

STATE BOARD OF LAND COMMISSIONERS

September 17, 2024

Regular Agenda

Subject

Fiscal Year 2026 Idaho Department of Lands (Department) Budget Request

Question Presented

Shall the Land Board approve the Department's FY2026 budget request as submitted to Division of Financial Management (DFM) and Legislative Services Office (LSO) on Friday, August 30, 2024?

Discussion

The budget was developed in accordance with guidelines provided by DFM that prescribe a 1% change in employee compensation (CEC), 24% variable benefit rate, and \$14,300 health benefit per full-time employee for the agency. The request includes 5.0 new FTP, bringing the agency's total FTPs to 337.60.

On August 20, 2024, the State Board of Land Commissioners (Land Board) approved the Department's FY2026 enhancement decision units (Attachment 1).

The Department's budget submittal included the following revisions to enhancement requests:

- Line item 6 Adjusted request to include \$16,000 for travel, vehicle repair and maintenance, and office supplies for Assistant Fire Warden position to be consistent with other requests. Original request was for 1.0 FTP and a total of \$145,500; revised request is for 1.0 FTP and a total of \$161,500.
- Line item 7 Adjusted request to reflect a transfer of spending authority from earnings reserve to dedicated funds (net zero transfer). Original request was for a total of \$77,000; revised request is for a total of \$0.
- Line item 16 Added line item for Minerals, Navigable Waters, and Oil & Gas to transfer spending authority between dedicated funds to align spending with the work being performed (net zero transfer).
- Line item 17 Added line item for \$15,600 in ongoing T&B general funds on behalf of the Timber Protective Associations. This request is seeking a 1% CEC and inflationary budget adjustments for the Clearwater Potlatch Timber Protective Association (CPTPA) and the Southern Idaho Timber Protective Association (SITPA).

With the revisions noted above and outlined in Attachment 2, the Department's FY2026 total budget request by funding source is as follows:

FUND TYPE	AMOUNT
General Fund	\$11,897,500
Earnings Reserve Fund	\$37,897,600
Federal Funds	\$12,391,100
Other Dedicated Funds	\$17,988,200
TOTAL REQUEST	\$80,174,400

The FY2026 budget request reflects the following increases compared to the FY2025 original ongoing appropriation:

FUND TYPE	\$ CHANGE	% CHANGE
General Fund	\$667,100	6.1%
Earnings Reserve Fund	\$244,000	.7%
Federal Funds	\$104,200	.5%
Other Dedicated Funds	\$1,987,900	9.0%
TOTAL	\$3,003,200	3.4%

Recommendation

Approve the Department's FY2026 budget request as submitted to Division of Financial Management and Legislative Services Office on Friday, August 30, 2024.

Attachments

1. Approved Board Memo – August 20, 2024
2. Revised FY2026 Budget Enhancements

STATE BOARD OF LAND COMMISSIONERS

August 20, 2024

Regular Agenda

Subject

Fiscal Year 2026 Department of Lands Budget Enhancements

Question Presented

Shall the Land Board direct the Department to include the enhancement requests as outlined in Attachment 1 in the Fiscal Year 2026 budget proposal due on August 30, 2024?

Background

The Idaho Department of Lands (Department) is requesting concurrence on the proposed FY2026 Enhancement Decision Units. Pursuant to Idaho Code § 67-3502, agencies must submit their budget request to the Division of Financial Management (DFM) and the Legislative Services Office (LSO) by August 30, 2024. The State Board of Land Commissioners (Land Board) briefing and meeting schedules prevent the Department from having the full budget request ready for the August meeting. The complete budget will be presented for Land Board approval at its September meeting.

Discussion

The Department is asking for consideration of the attached decision units. The proposed decision units align with the strategic goals that are detailed in the Department's strategic plan document. The strategic plan is organized around four foundational Department-wide goals: (1) Financial Stewardship – Maximize returns through prudent management of resources and funds, (2) Customer Focus – Exemplary professional service to all customers, (3) People – A high performing workforce, and (4) Process – Effective policies, procedures, and systems to drive informed decision making. Additionally, the Department has outlined six future-proofing goals to include: (1) Classification & Compensation, (2) Office Facilities, (3) Seasonal Housing Facilities, (4) Fire Program Modernization, (5) Fund Integrity, and (6) Policy & Procedures.

The Department is developing a budget submission for FY2026 that will further efforts to meet these Department goals. In Attachment 1, the Department's proposed enhancements are listed in order of priority.

The enhancements in the Department's budget request reflect the following increases over the FY2025 ongoing appropriation:

Fund Type	Increase from FY2025 Base Budget	
	All Ongoing <u>and</u> One-Time Requests Total	All Ongoing Requests Total
General Fund	\$643,500 (5.88%)	\$373,500 (3.42%)
Earnings Reserve Fund	\$337,200 (.94%)	\$36,500 (.10%)
Lands Dedicated Fund	\$1,963,700 (8.86%)	\$729,900 (3.29%)
Federal Funds	\$104,200 (.54%)	\$104,200 (.54%)

The Department has worked with the DFM Administrator and Governor's office contact in developing its budget request as outlined in the May 29, 2024 FY 2026 Budget Overview memo from DFM. As the Department moves through the rest of the budgeting submission process, staff will continue to follow DFM guidelines.

Recommendation

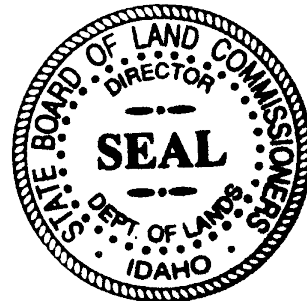
Direct the Department to include the enhancement requests as outlined in Attachment 1 in the Fiscal Year 2026 budget proposal due on August 30, 2024.

Board Action

A motion was made by Superintendent Critchfield that the Land Board direct the Department to include the enhancement requests as outlined in Attachment 1 in the Fiscal Year 2026 budget proposal due on August 30, 2024. Secretary of State McGrane seconded the motion. For the record, Governor Little abstained from voting. The motion carried on a vote of 4-0.

Attachments

1. FY2026 Enhancement Decision Unit Requests



IDL DRAFT ENHANCEMENT BUDGET REQUESTS - FY2026

No.	Budget Unit	Enhancement Description	Amount	Object Ongoing or One-Time	Funding Source (%) GF/DED/ER/FED	FTP Requested
1	LAAD Fire	Fire Emergency Support Program Manager	\$184,400 TOTAL			
		Lands Program Manager	\$108,700	PC - Ongoing	50% GF 50% DED	1.00
		Travel, Vehicle Repair and Maintenance, and Office Supplies	\$16,000	OE - Ongoing		
		Computer Equipment + Office Setup	\$4,500	CO - One Time		
		One 1/2 Ton 4WD Pickup with Necessary Options	\$54,200	CO - One Time	100% DED	
		Vehicle Striping and Decals - IDL Standard	\$1,000	OE - One Time		
2	LAAD Fire	Fire Aviation Section Manager	\$196,100 TOTAL			
		Lands Area Section Manager	\$120,400	PC - Ongoing	50% GF 50% DED	1.00
		Travel, Vehicle Repair and Maintenance, and Office Supplies	\$16,000	OE - Ongoing		
		Computer Equipment + Office Setup	\$4,500	CO - One Time		
		One 1/2 Ton 4WD Pickup with Necessary Options	\$54,200	CO - One Time	100% DED	
		Vehicle Striping and Decals - IDL Standard	\$1,000	OE - One Time		
3	LAAD Fire	Statewide Fire Assessment Program Manager	\$196,600 TOTAL			
		Lands Program Manager	\$108,700	PC - Ongoing	100 % DED	1.00
		Travel, Training, Vehicle Repair and Maintenance, and Office Supplies	\$21,000	OE - Ongoing		
		Office Upgrades, Computer Equipment + Office Setup	\$11,700	CO - One Time		
		One 1/2 Ton 4WD Pickup with Necessary Options	\$54,200	CO - One Time		
		Vehicle Striping and Decals - IDL Standard	\$1,000	OE - One Time		
4	LAAD Fire	Fire Detection Cameras	\$458,000 TOTAL			
		15 Mountain-Top Cameras and Data Devices	\$130,000	CO - One Time	50% GF 50% DED	0.00
		Installation + Site Required Supplies	\$86,000	OE - One Time		
		Annual Hosting Fees and Site Leases	\$242,000	OE - Ongoing		
5	LAAD Fire	Fire Equipment	\$729,800 TOTAL			
		Radio Communication Dispatch Required Enhancements and Repeaters	\$454,000	CO - One Time	100% DED	0.00
		Radio Installation	\$40,000	OE - One Time		
		Radio Annual Maintenance Contract + Circuit and Lease Charges	\$120,000	OE - Ongoing		
		Helitack Service Body Build - Additional Cost	\$11,000	CO - One Time		
		One 1/2 Ton 4WD Crew Cab Pickup with Necessary Options - South Zone	\$60,200	CO - One Time		
		Vehicle Striping and Decals - IDL Standard	\$1,000	OE - One Time		
		Fuel + Vehicle Repair and Maintenance	\$6,000	OE - Ongoing		
		One Enclosed Side-by-Side UTV for MICA	\$21,600	CO - One Time		
		One UTV for Eastern	\$16,000	CO - One Time		

IDL DRAFT ENHANCEMENT BUDGET REQUESTS - FY2026

No.	Budget Unit	Enhancement Description	Amount	Object Ongoing or One-Time	Funding Source (%) GF/DED/ER/FED	FTP Requested
6	LAAD Fire	Assistant Fire Warden - Ponderosa Area	\$145,500 TOTAL			
		Lands Resource Specialist, Senior	\$85,800	PC - Ongoing	50% GF	1.00
		Computer Equipment + Office Setup	\$4,500	CO - One Time	50% DED	
		One 1/2 Ton 4WD Pickup with Necessary Options	\$54,200	CO - One Time	100% DED	
		Vehicle Striping and Decals - IDL Standard	\$1,000	OE - One Time		
7	LAAA Fiscal	Fiscal Financial Specialist	\$77,000 TOTAL			
		Financial Specialist - CDA Fiscal (Utilize Existing Vacant FTP)	\$77,000	PC - Ongoing	100% DED	0.00
8	LAAD Fire	Burn Permit Replacement	\$120,000 TOTAL			
		Ongoing Maintenance and Licensing Fees	\$20,000	OE - Ongoing	100% GF	0.00
		Software Purchase	\$100,000	OE - One Time		
9	LAAB Asst	Urban and Community Forestry Program Specialist	\$108,700 TOTAL			
		Lands Program Specialist	\$96,200	PC - Ongoing	100% FED	1.00
		Travel, Training, and Office Supplies	\$8,000	OE - Ongoing		
		Computer Equipment + Office Setup	\$4,500	CO - One Time	100% DED	
10	LAAA Ops	Statewide Office Security Upgrades	\$500,000 TOTAL			
		Subscription Fees	\$40,000	OE - Ongoing	10% GF / 40% DED 50% ER	0.00
		Equipment and Installation	\$460,000	CO - One Time		
11	LAAB SS	Shared Stewardship Funding - Supplant Expiring Federal Funds	\$52,800 TOTAL			
		35% of Shared Stewardship Coordinator Position	\$52,800	PC - Ongoing	100% GF	0.00
12	LAAA Tech Services	GIS Environment Enhancements	\$62,000 TOTAL			
		ESRI Server License	\$22,000	OE - Ongoing	10% GF / 15% DED 75% ER	0.00
		Host Server Box for GIS and Remote Sensing Programs	\$30,000	OE - One Time		
		GPU for Existing Server	\$10,000	OE - One Time		
13	LAAO Nav Waters	Navigable Waters - Boat and Trailer	\$80,000 TOTAL			
		One Boat - Jerome Field Office	\$70,000	CO - One Time	100% DED	0.00
		One Trailer - Jerome Field Office	\$10,000			

IDL DRAFT ENHANCEMENT BUDGET REQUESTS - FY2026

No.	Budget Unit	Enhancement Description	Amount	Object Ongoing or One-Time	Funding Source (%) GF/DED/ER/FED	FTP Requested
14	LAAA Ops	Fleet and Facilities Manager Vehicle	\$54,200 TOTAL			
		One 1/2 Ton 4WD Pickup with Necessary Options	\$54,200	CO - One Time	10% GF / 15% DED 75% ER	0.00
15	LAAD Fire	Timber Protective Association Assessment Funding	\$83,500 TOTAL			
		TPA Funding to Cover Assessments	\$83,500	T&B - Ongoing	100% DED	0.00
SUMMARY DATA			\$270,000 One Time GF Requested			
			\$373,500 Ongoing GF Requested			
			\$1,534,500 One Time "Other" Funds Requested			
			\$870,600 Ongoing "Other" Funds Requested			
			\$3,048,600 Total Requested			5.00 New FTPs

IDL ENHANCEMENT BUDGET REQUESTS - FY2026

No.	Budget Unit	Enhancement Description	Amount	Object Ongoing or One-Time	Funding Source (%) GF/DED/ER/FED	FTPs Requested
1	LAAD Fire	Fire Emergency Support Program Manager	\$184,400 TOTAL			
		Lands Program Manager	\$108,700	PC - Ongoing	50% GF 50% DED	1.00
		Travel, Vehicle Repair and Maintenance, and Office Supplies	\$16,000	OE - Ongoing		
		Computer Equipment + Office Setup	\$4,500	CO - One Time		
		One 1/2 Ton 4WD Pickup with Necessary Options	\$54,200	CO - One Time	100% DED	
		Vehicle Striping and Decals - IDL Standard	\$1,000	OE - One Time		
2	LAAD Fire	Fire Aviation Section Manager	\$196,100 TOTAL			
		Lands Area Section Manager	\$120,400	PC - Ongoing	50% GF 50% DED	1.00
		Travel, Vehicle Repair and Maintenance, and Office Supplies	\$16,000	OE - Ongoing		
		Computer Equipment + Office Setup	\$4,500	CO - One Time		
		One 1/2 Ton 4WD Pickup with Necessary Options	\$54,200	CO - One Time	100% DED	
		Vehicle Striping and Decals - IDL Standard	\$1,000	OE - One Time		
3	LAAD Fire	Statewide Fire Assessment Program Manager	\$196,600 TOTAL			
		Lands Program Manager	\$108,700	PC - Ongoing	100 % DED	1.00
		Travel, Training, Vehicle Repair and Maintenance, and Office Supplies	\$21,000	OE - Ongoing		
		Office Upgrades, Computer Equipment + Office Setup	\$11,700	CO - One Time		
		One 1/2 Ton 4WD Pickup with Necessary Options	\$54,200	CO - One Time		
		Vehicle Striping and Decals - IDL Standard	\$1,000	OE - One Time		
4	LAAD Fire	Fire Detection Cameras	\$458,000 TOTAL			
		15 Mountain-Top Cameras and Data Devices	\$130,000	CO - One Time	50% GF 50% DED	0.00
		Installation + Site Required Supplies	\$86,000	OE - One Time		
		Annual Hosting Fees and Site Leases	\$242,000	OE - Ongoing		
5	LAAD Fire	Fire Equipment	\$729,800 TOTAL			
		Radio Communication Dispatch Required Enhancements and Repeaters	\$454,000	CO - One Time	100% DED	0.00
		Radio Installation	\$40,000	OE - One Time		
		Radio Annual Maintenance Contract + Circuit and Lease Charges	\$120,000	OE - Ongoing		
		Helitack Service Body Build - Additional Cost	\$11,000	CO - One Time		
		One 1/2 Ton 4WD Crew Cab Pickup with Necessary Options - South Zone	\$60,200	CO - One Time		
		Vehicle Striping and Decals - IDL Standard	\$1,000	OE - One Time		
		Fuel + Vehicle Repair and Maintenance	\$6,000	OE - Ongoing		
		One Enclosed Side-by-Side UTV for MICA	\$21,600	CO - One Time		
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IDL ENHANCEMENT BUDGET REQUESTS - FY2026

No.	Budget Unit	Enhancement Description	Amount	Object Ongoing or One-Time	Funding Source (%) GF/DED/ER/FED	FTP Requested
6	LAAD Fire REVISED	Assistant Fire Warden - Ponderosa Area	\$161,500 TOTAL			
		Lands Resource Specialist, Senior	\$85,800	PC - Ongoing	50% GF 50% DED	1.00
		Travel, Vehicle Repair and Maintenance, and Office Supplies	\$16,000	OE - Ongoing		
		Computer Equipment + Office Setup	\$4,500	CO - One Time		
		One 1/2 Ton 4WD Pickup with Necessary Options	\$54,200	CO - One Time	100% DED	
		Vehicle Striping and Decals - IDL Standard	\$1,000	OE - One Time		
7	LAAA Fiscal REVISED	Net Zero FTP and Fund Transfer	\$0 TOTAL			
		Adjust Salary Allocations to Reclassify a Position in Fiscal	\$57,600	PC - Ongoing	100% DED	0.00
		Adjust Salary Allocations to Reclassify a Position in Fiscal	-\$57,600	PC - Ongoing	100% ER	
8	LAAD Fire	Burn Permit Replacement	\$120,000 TOTAL			
		Ongoing Maintenance and Licensing Fees	\$20,000	OE - Ongoing	100% GF	0.00
		Software Purchase	\$100,000	OE - One Time		
9	LAAB Asst	Urban and Community Forestry Program Specialist	\$108,700 TOTAL			
		Lands Program Specialist	\$96,200	PC - Ongoing	100% FED	1.00
		Travel, Training, and Office Supplies	\$8,000	OE - Ongoing		
		Computer Equipment + Office Setup	\$4,500	CO - One Time	100% DED	
10	LAAA Ops	Statewide Office Security Upgrades	\$500,000 TOTAL			
		Subscription Fees	\$40,000	OE - Ongoing	10% GF / 40% DED 50% ER	0.00
		Equipment and Installation	\$460,000	CO - One Time		
11	LAAB SS	Shared Stewardship Funding - Supplant Expiring Federal Funds	\$52,800 TOTAL			
		35% of Shared Stewardship Coordinator Position	\$52,800	PC - Ongoing	100% GF	0.00
12	LAAA Tech Services	GIS Environment Enhancements	\$62,000 TOTAL			
		ESRI Server License	\$22,000	OE - Ongoing	10% GF / 15% DED 75% ER	0.00
		Host Server Box for GIS and Remote Sensing Programs	\$30,000	OE - One Time		
		GPU for Existing Server	\$10,000	OE - One Time		
13	LAAO Nav Waters	Navigable Waters - Boat and Trailer	\$80,000 TOTAL			
		One Boat - Jerome Field Office	\$70,000	CO - One Time	100% DED	0.00
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15	LAAD Fire	Timber Protective Association Assessment Funding	\$83,500 TOTAL			
		TPA Funding to Cover Assessments	\$83,500	T&B - Ongoing	100% DED	0.00
16	LAAO ADDED	Minerals, Navigable Waters, and Oil & Gas Fund Integrity	\$0 TOTAL			
		Adjust Salary Allocations to Address Fund Integrity	\$35,600	PC - Ongoing	100% DED	0.00
		Adjust Salary Allocations to Address Fund Integrity	-\$35,600	PC - Ongoing	100% ER	
17	LAAD Fire ADDED	Timber Protective Association Adjustments	\$15,600 TOTAL			
		CPTPA - 1% CEC and Inflation	\$9,000	T&B - Ongoing	100% GF	0.00
		SITPA - 1% CEC and Inflation	\$6,600			
SUMMARY DATA			\$270,000 One Time GF Requested \$397,100 Ongoing GF Requested \$1,534,500 One Time "Other" Funds Requested \$801,600 Ongoing "Other" Funds Requested \$3,003,200 Total Requested5.00 New FTPs			