

Budget Brief – Forestry, Fire and State Lands

NUMBER: NRAS-BB-06-06

SUMMARY

The division of Forestry, Fire and State Lands manages the state's sovereign lands and provides forestry conservation and fire control activities on non-federal forest, range, and watershed lands. Although there are no state forests, approximately 30 percent of the state is non-federal land, leaving a sizeable area on which the division administers the state's forestry laws.

ISSUES AND RECOMMENDATIONS

Wildland Fire Suppression

To cover fire suppression cost exceeding the available funds in the Fire Suppression Program, the division is requesting for FY 2006 a supplemental appropriation of \$4,000,000 from the General Fund. The Analyst recommends the Committee place this request on its priority list for the Executive Appropriations Committee.

Saltair Sewer Replacement

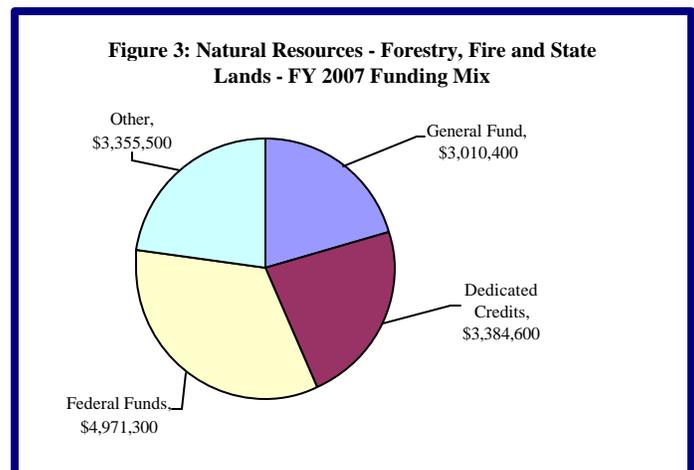
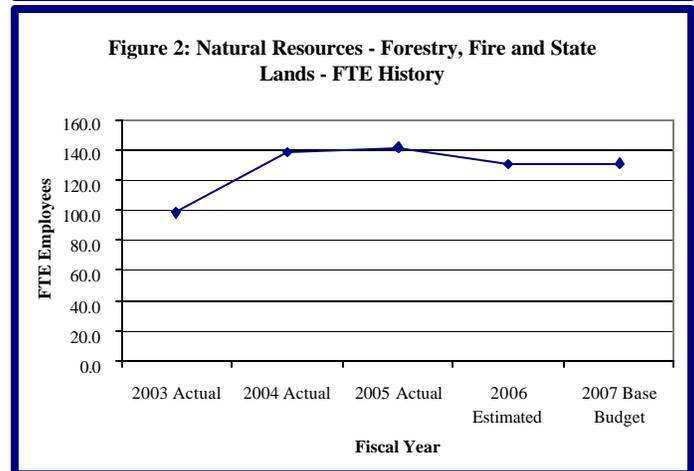
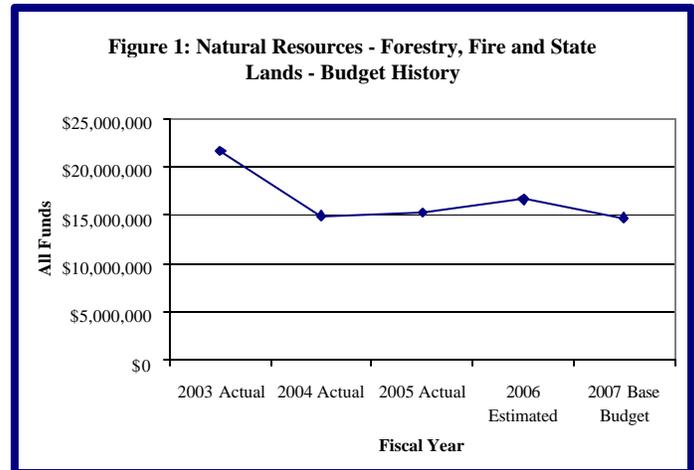
The division is contractually obligated to provide sewer facilities to Saltair's lateral line. Last year the Legislature provided for FY 2006 a one-time appropriation of \$100,000, but the costs of the project are expected to be higher than originally estimated. The division is requesting \$110,000 in supplemental appropriation for FY 2006 from the restricted fund. The Analyst recommends the Committee fund this request.

Mobile Structure Protection Units

To develop two trailer-mounted Structure Protection Kits for deployment in wildland urban interface communities threatened by wildfire, the division is requesting for FY 2007 a one-time appropriation of \$105,000 from the restricted fund. The Analyst recommends the Committee fund this request.

Recruitment Program

The division has been challenged to recruit qualified people to fill vacant professional positions and is requesting for FY 2007 a one-time appropriation of \$62,000 from the restricted fund to hire an intern from one of the local universities with forestry and fire programs. The Analyst recommends the Committee fund this request.



Replenish Wildland Fire Suppression Insurance Fund

The Wildland Fire Suppression Insurance Fund was established by the Legislature to provide a mechanism to pay for the fire suppression on privately owned and county lands. The funding, which comes from General Fund as well as from participating counties, is inadequate and costs have consistently exceeded collections. The desired balance is approximately \$8M but as of December 2005 the balance was about \$3M. The division is requesting a supplemental appropriation for FY 2006 of \$4,000,000 from the General Funds to replenish the Fire Suppression Insurance Fund. The Analyst recommends the Committee place this request on its priority list for the Executive Appropriations Committee.

Lands Maintenance Fund

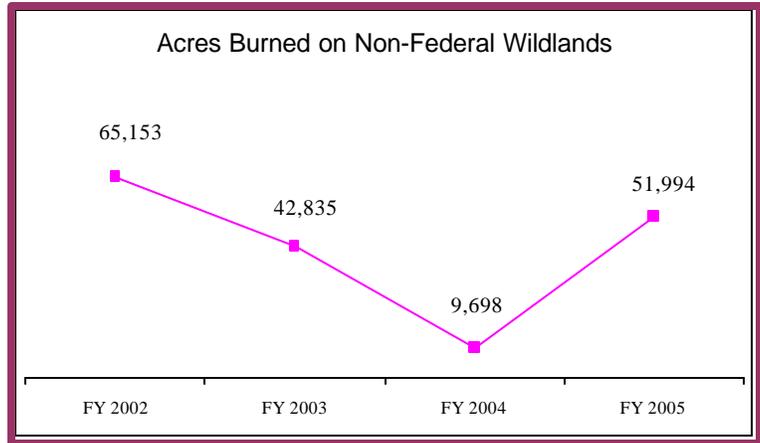
The agency owns or has rights to various parcels of land stemming from sovereign lands, legacy grants, and donations which need repair and maintenance. Currently there is no established funding to address these needs. The division is requesting for FY 2007 one-time appropriation of \$50,000 from the restricted fund to establish a non-lapsing account to address these needs. The Analyst recommends the Committee fund this request.

ACCOUNTABILITY DETAIL

Measure: Number of acres burned on non-federal wildlands.

Goal: Suppress all wildland fires on state and non-federal lands.

Methodology: Estimate the number of acres burned on non-federal wildlands each year.

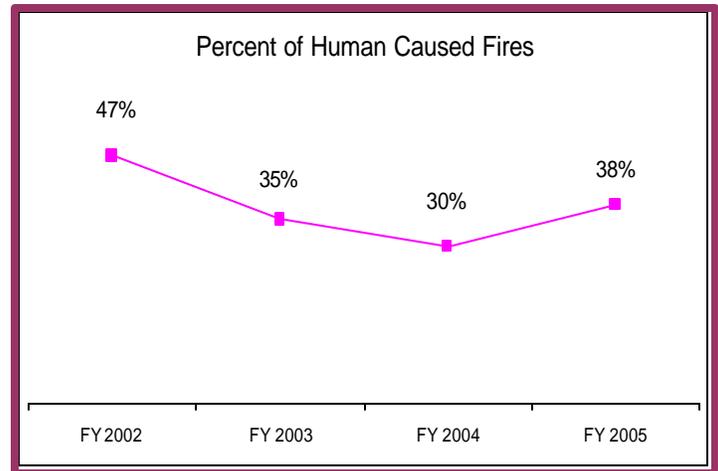


Measure: Calculate the percent of wildfires caused by humans

Goal: To prevent human caused wildfires

Methodology: Number of human-caused fires divided by total fires

This measure tracks the wildfires and in particular what percent of the total was caused by humans. Although the Division has no direct impact on the number of fires caused by humans, they can use this measure as an indicator on how effective their educational and preventative efforts have been.



BUDGET DETAIL

Budget Recommendation

At this time the Executive Appropriations Committee (EAC) has not allocated any General Funds beyond the agencies' base budgets. The Analyst recommends the Appropriations Subcommittee consider the Analyst's recommendations in the Issues and Recommendations section of this Budget Brief and develop a funding priority list for the EAC. None of the requests for funding increase are built in the tables and charts of this Budget Brief.

The Analyst recommends for the division of Forestry, Fire and State Lands for FY 2007 a base budget appropriation of \$14,721,800, with \$3,010,400 from the General Fund (see Budget Detail Table).

Intent Language

It is the intent of the Legislature that the appropriation from the GFR – Sovereign Land Management Account be nonlapsing.

LEGISLATIVE ACTION

This section is a summary of what actions might be taken if the Legislature wishes to adopt the recommendations of this Budget Brief.

The Analyst recommends the Legislature consider adopting for FY 2007:

- A base budget for division of Forestry, Fire and State Lands of \$14,721,800, with \$3,010,400 from the General Fund
- The intent language as presented in this Budget Brief

BUDGET DETAIL TABLE

Natural Resources - Forestry, Fire and State Lands						
	FY 2005	FY 2006		FY 2006		FY 2007*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	2,908,400	3,010,400	0	3,010,400	0	3,010,400
General Fund, One-time	336,300	(1,495,000)	0	(1,495,000)	1,495,000	0
Federal Funds	4,644,400	5,149,300	(877,200)	4,272,100	699,200	4,971,300
Dedicated Credits Revenue	3,174,400	2,666,400	688,800	3,355,200	29,400	3,384,600
GFR - Sovereign Land Mgt	4,096,500	5,826,300	0	5,826,300	(2,939,000)	2,887,300
Beginning Nonlapsing	2,315,600	907,000	961,800	1,868,800	(1,400,600)	468,200
Closing Nonlapsing	(2,060,400)	0	(276,600)	(276,600)	276,600	0
Lapsing Balance	(97,600)	244,100	(244,100)	0	0	0
Total	\$15,317,600	\$16,308,500	\$252,700	\$16,561,200	(\$1,839,400)	\$14,721,800
Programs						
Director's Office	337,300	352,000	0	352,000	3,700	355,700
Administrative Services	371,200	392,500	0	392,500	0	392,500
Fire Suppression	4,873,600	2,376,700	444,200	2,820,900	522,000	3,342,900
Planning and Technology	139,600	149,900	0	149,900	0	149,900
Technical Assistance	1,035,200	753,500	240,500	994,000	(191,600)	802,400
Program Delivery	1,353,700	3,442,400	(1,374,400)	2,068,000	(229,000)	1,839,000
Lone Peak Center	3,446,600	3,689,000	322,600	4,011,600	(592,600)	3,419,000
Program Delivery Cooperators	3,760,400	5,152,500	619,800	5,772,300	(1,351,900)	4,420,400
Total	\$15,317,600	\$16,308,500	\$252,700	\$16,561,200	(\$1,839,400)	\$14,721,800
Categories of Expenditure						
Personal Services	6,341,100	6,781,700	6,400	6,788,100	(9,300)	6,778,800
In-State Travel	143,700	135,100	10,900	146,000	0	146,000
Out of State Travel	58,000	94,400	(38,400)	56,000	100	56,100
Current Expense	5,859,400	5,293,200	(265,300)	5,027,900	(216,100)	4,811,800
DP Current Expense	172,200	152,700	16,900	169,600	400	170,000
DP Capital Outlay	0	2,000,000	(2,000,000)	0	0	0
Capital Outlay	105,900	1,559,600	(218,200)	1,341,400	(535,300)	806,100
Other Charges/Pass Thru	2,637,300	291,800	2,740,400	3,032,200	(1,079,200)	1,953,000
Total	\$15,317,600	\$16,308,500	\$252,700	\$16,561,200	(\$1,839,400)	\$14,721,800
Other Data						
Budgeted FTE	141.6	127.1	3.1	130.2	0.8	131.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.