

Budget Brief – Forestry, Fire and State Lands

NUMBER: NRAS-BB-08-07

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. For detailed information on this line item, please see Compendium of Budget Information for the 2008 General Session, pages 21-34.

ISSUES AND RECOMMENDATIONS

Wildland Fire Suppression

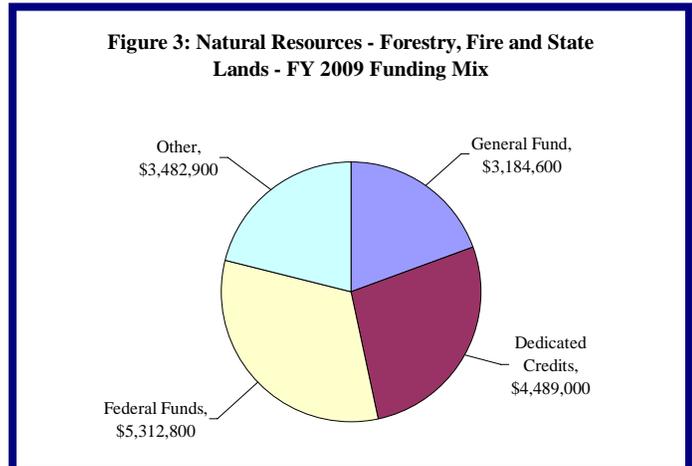
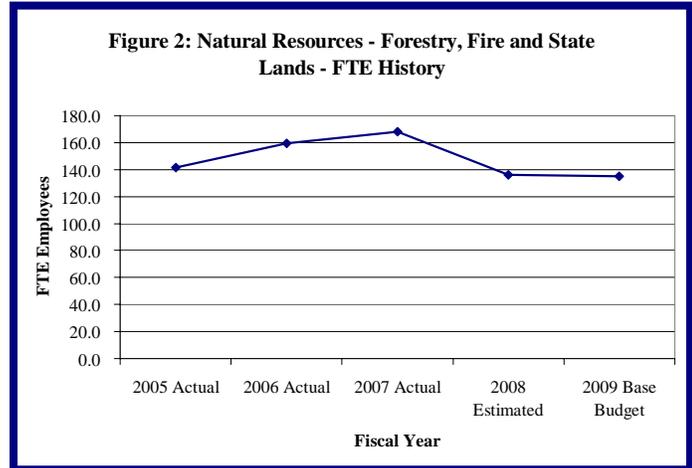
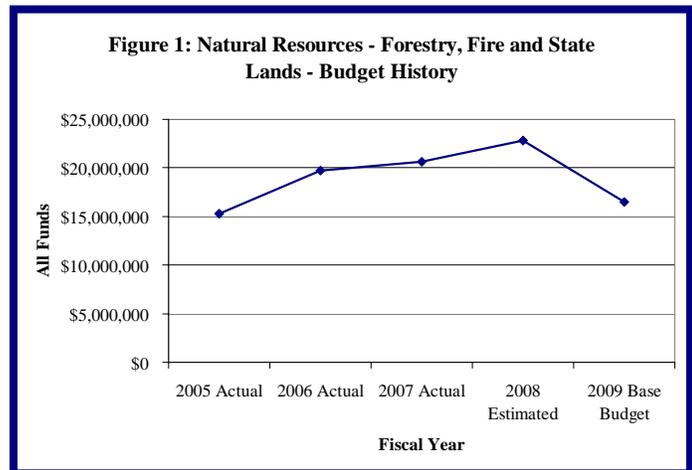
The funding in the Fire Suppression Program is not sufficient to cover the projected fire suppression costs for the 2007 fire season. The Analyst recommends the Subcommittee place on its priority list for FY 2008 a request for supplemental appropriation of \$5,000,000 from the General Fund.

Minerals Specialist

The Division is responsible to administer the mineral leases on all State lands, except for the School and Institutional Trust Lands (which are managed by SITLA). The higher prices of natural resources have greatly increased the demands for oil and gas exploration and drilling on State lands even in areas that were considered marginal in productivity. As a result, there is a backlog of permits, expired easements, and commercial applications. The Division is requesting for FY 2009 an \$80,000 ongoing appropriation from the restricted account to hire a Mineral Specialist. The Analyst recommends the Subcommittee fund this request.

Recruitment/Internship Program

The Program provides two internship positions for students enrolled in natural resource related programs, interested in forestry or fire. The qualified students work at least 20 hours per week and get their tuition paid during their junior and senior years. The objective of the Division is to recruit and retain highly trained professionals through the internship opportunities. The Program began in FY 2007 and was funded with two one-time appropriations of \$62,000 and \$65,000 from the restricted account. The Analyst recommends the Subcommittee provide for FY 2009 an ongoing appropriation of \$70,000 from the Sovereign Lands Management restricted account.



Great Salt Lake Projects

The Great Slat Lake Comprehensive Management Plan identifies areas that need continued monitoring and research, such as: the effects of diking on the Great Salt Lake, grazing impact on lands and wildlife habitat, OHV impacts on sovereign lands, etc. The Division is requesting for FY 2009 an ongoing appropriation of \$250,000 from the restricted account. The Analyst recommends the Subcommittee fund this request.

Office Space

The Wasatch Front area office is currently located in the main DNR building in Salt Lake City, where the available space is no longer sufficient to accommodate their needs. The Division is requesting for FY 2009 a one-time appropriation of \$15,000 for the re-location costs and an ongoing appropriation of \$60,000 for rent from the restricted account. The Analyst recommends the Subcommittee fund this request.

The Heber City satellite office was housed with the federal Natural Resources Conservation Services (NRCS) at no cost, but since October 2007, NRCS has moved and the Division has to pay for the office space a lease negotiated by DFCM. The Analyst is recommending the Subcommittee provide for FY 2009 an ongoing appropriation of \$24,000 from the restricted account for a new lease.

The Richfield area office was housed in a trailer rented from UDOT but the lease has expired and as of April 2008 the Division's four employees will be moved to a new office space. The new lease, negotiated by DFCM, will be more expensive. The Analyst recommends the Subcommittee appropriate for FY 2009 an ongoing \$30,000 from the restricted account to cover the additional costs for the new office space.

Sovereign Lands Lease-Tracking System

The database that tracks the sovereign lands leases has serious problems and needs to be replaced. The system is used for public queries, as well as by staff for generating reports, to make rental adjustments, etc. The Division is requesting for FY 2009 the following appropriations from the restricted account:

- \$20,000 one-time appropriation for the building of the new system
- \$5,000 ongoing for the hosting and maintenance of the system

The Analyst recommends the Subcommittee fund these requests.

ACCOUNTABILITY DETAIL

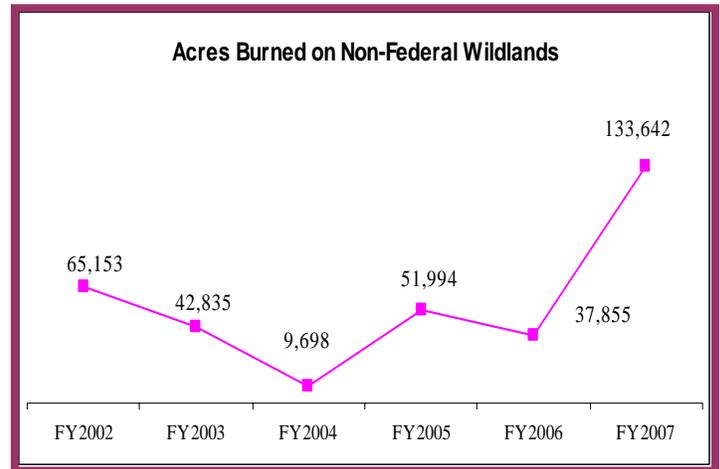
The Division of Forestry, Fire, and State Lands is responsible for the fire suppression of all State and private unincorporated lands. The 2007 fire season has been extreme, including the largest historical wildland fire to ever hit Utah.

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 Type: Output

**BUDGET DETAIL**

In 2006 the Division management has restructured most of the Division's programs. The total number of programs has not been changed but staff and resources were reorganized. This restructuring does not affect the total expenditures of the Division but it does have an impact on the historical trends of the individual programs.

Budget Recommendation

The Analyst recommends for the Division of Forestry, Fire and State Lands for FY 2009 a base budget appropriation of \$16,469,300, with \$3,184,600 from the General Fund (see Budget Detail Table).

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.

Intent Language

Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that up to \$993,400 for the Project Management Program, provided by item 186 of Senate Bill 1 2008 General Session not lapse at the close of fiscal year 2009.

BUDGET DETAIL TABLE

Natural Resources - Forestry, Fire and State Lands						
	FY 2007	FY 2008		FY 2008		FY 2009*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	3,122,000	3,184,600	0	3,184,600	0	3,184,600
General Fund, One-time	7,668,700	1,000,000	0	1,000,000	(1,000,000)	0
Federal Funds	5,352,200	6,417,600	(3,731,600)	2,686,000	2,626,800	5,312,800
Dedicated Credits Revenue	5,017,600	4,164,500	0	4,164,500	324,500	4,489,000
GFR - Sovereign Land Mgt	4,866,600	3,482,900	0	3,482,900	0	3,482,900
Beginning Nonlapsing	3,932,800	0	8,262,100	8,262,100	(8,262,100)	0
Closing Nonlapsing	(8,262,100)	0	0	0	0	0
Lapsing Balance	(1,034,800)	0	0	0	0	0
Total	\$20,663,000	\$18,249,600	\$4,530,500	\$22,780,100	(\$6,310,800)	\$16,469,300
Programs						
Division Administration	786,800	797,400	213,200	1,010,600	18,700	1,029,300
Fire Management	449,000	609,800	(22,300)	587,500	0	587,500
Fire Suppression Emergencies	6,167,400	5,029,700	3,274,100	8,303,800	(5,884,400)	2,419,400
Lands Management	455,700	285,400	207,100	492,500	0	492,500
Forest Management	1,688,800	1,667,200	35,100	1,702,300	0	1,702,300
Program Delivery	4,993,600	4,572,600	948,600	5,521,200	100	5,521,300
Lone Peak Center	4,861,200	4,294,100	(906,900)	3,387,200	0	3,387,200
Project Management	1,260,500	993,400	781,600	1,775,000	(445,200)	1,329,800
Total	\$20,663,000	\$18,249,600	\$4,530,500	\$22,780,100	(\$6,310,800)	\$16,469,300
Categories of Expenditure						
Personal Services	8,573,700	8,777,400	(1,149,200)	7,628,200	19,900	7,648,100
In-State Travel	133,400	142,100	(8,700)	133,400	0	133,400
Out of State Travel	150,500	73,900	76,600	150,500	0	150,500
Current Expense	10,079,500	5,580,200	7,551,900	13,132,100	(6,330,700)	6,801,400
DP Current Expense	144,700	148,400	(3,700)	144,700	0	144,700
DP Capital Outlay	0	6,100	(6,100)	0	0	0
Capital Outlay	1,028,100	882,300	145,800	1,028,100	0	1,028,100
Other Charges/Pass Thru	553,100	2,639,200	(2,076,100)	563,100	0	563,100
Total	\$20,663,000	\$18,249,600	\$4,530,500	\$22,780,100	(\$6,310,800)	\$16,469,300
Other Data						
Budgeted FTE	168.1	134.9	1.2	136.1	(1.1)	135.0

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