FORESTRY, FIRE, AND STATE LANDS

NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY APPROPRIATIONS SUBCOMMITTEE
STAFF: IVAN DJAMBOV & MARK BLEAZARD

BUDGET BRIEF

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.

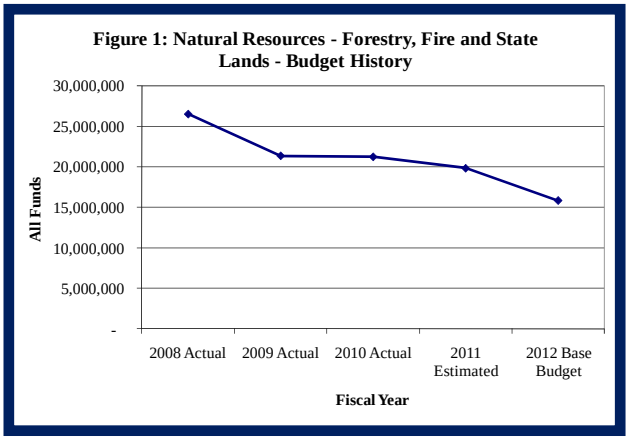
ISSUES AND RECOMMENDATIONS

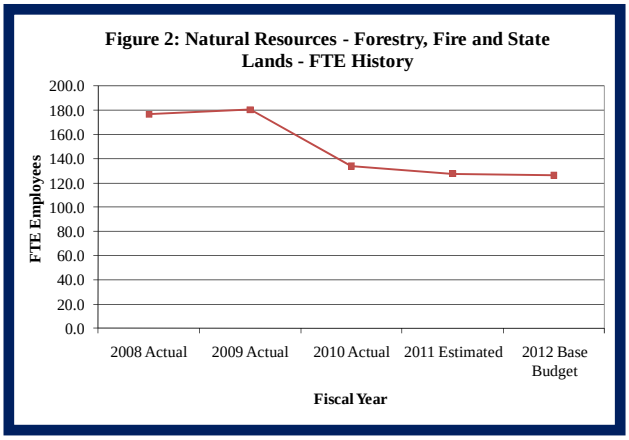
Digitizing Sovereign Lands

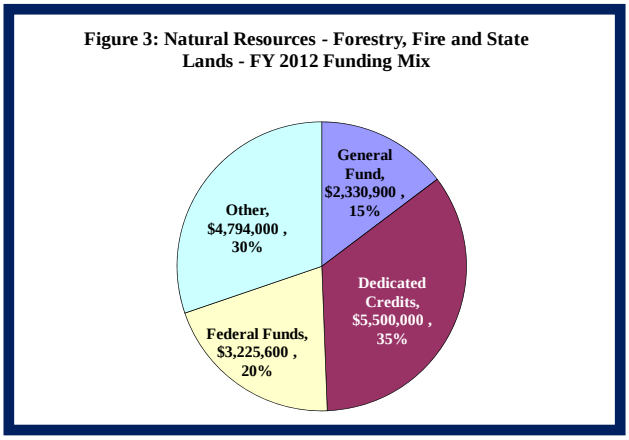
The Division has a need to digitize its records documenting the leases and easements related to the Sovereign Lands. There are approximately 350,000 individual paper records to be scanned and 57,000 files to be named. The Division anticipates using Utah Correctional Industries to complete the scanning and data entry. Digitization of these documents would provide greater access to the information by staff and the public and would reduce the storage space in the Division. The Analyst recommends the Legislature provide a one-time appropriation of $15,000 from the Sovereign Land Management restricted fund for FY 2012.

Invasive Species Control

The Division is requesting additional ongoing funding for weed control on sovereign lands in areas adjacent to private lands and communities with structures that are at threat of wildfire. Currently the Division receives $50,000 from the restricted fund for treatment of invasive species along the Colorado River, the Jordan River, and around Bear Lake, Utah Lake, and the Great Salt Lake. The request is for additional $150,000 of restricted funds in order to treat more areas infested with Phragmites, Tamarisk, and other invasive species. The plan is to first buy specialized equipment that will help staff cut Phragmites in submerged areas along the shores of sovereign lands. This will allow staff to provide treatment outside the "burn window" which due to weather and air quality restrictions can be very small. Then the Division plans to use the funding for spraying and controlled burns (when allowed) and for the maintenance of the equipment. The Analyst recommends the Subcommittee consider funding this request.







Intent Language

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Forestry, Fire, and State Lands in Item 172, Chapter 2, Laws of Utah 2010, shall not lapse at the close of FY 2011. Expenditures of these funds are limited to: Utah Lake Special Master $375,000; Great Salt Lake Comprehensive Management Plan Revision $175,000; Bear River Migratory Bird Refuge Dispute $100,000; Little Willow Water Line $35,000; Navigational Hazards Removal $20,000; Lands Maintenance $50,000; Lease Tracking System $20,000.

BUDGET DETAIL TABLE

Natural Resources - Forestry, Fire and State Lands

Sources of Finance	FY 2010 Actual	FY 2011 Appropriated	Changes	FY 2011 Revised	Changes	FY 2012* Base Budget
General Fund	2,440,900	2,330,900	0	2,330,900	0	2,330,900
General Fund, One-time	(1,994,700)	(369,000)	0	(369,000)	369,000	0
Federal Funds	6,880,700	3,862,800	232,500	4,095,300	(869,700)	3,225,600
American Recovery and Reinvestment A	161,900	1,200,000	(1,009,000)	191,000	(191,000)	0
Dedicated Credits Revenue	4,465,800	5,498,100	0	5,498,100	1,900	5,500,000
GFR - Sovereign Land Mgt	6,484,200	5,163,000	0	5,163,000	(369,000)	4,794,000
Transfers	2,654,000	0	0	0	0	0
Beginning Nonlapsing	3,220,900	0	2,942,400	2,942,400	(2,942,400)	0
Closing Nonlapsing	(2,942,400)	0	0	0	0	0
Lapsing Balance	(100,000)	0	0	0	0	0
Total	$21,271,300	$17,685,800	$2,165,900	$19,851,700	($4,001,200)	$15,850,500
Programs						
Division Administration	902,500	879,100	62,400	941,500	0	941,500
Fire Management	904,400	2,350,200	(1,415,400)	934,800	0	934,800
Fire Suppression Emergencies	3,917,900	1,500,000	727,700	2,227,700	(726,700)	1,501,000
Forest Management	2,028,800	2,168,500	(156,300)	2,012,200	(747,000)	1,265,200
Lands Management	416,300	503,600	40,300	543,900	0	543,900
Lone Peak Center	4,095,700	2,869,500	(40,200)	2,829,300	0	2,829,300
Program Delivery	7,914,100	6,655,000	1,419,800	8,074,800	(1,000,000)	7,074,800
Project Management	1,091,600	759,900	1,527,600	2,287,500	(1,527,500)	760,000
Total	$21,271,300	$17,685,800	$2,165,900	$19,851,700	($4,001,200)	$15,850,500
Categories of Expenditure						
Personnel Services	9,751,300	7,776,200	(160,400)	7,615,800	0	7,615,800
In-state Travel	117,200	163,100	(45,900)	117,200	0	117,200
Out-of-state Travel	89,400	118,800	(29,400)	89,400	0	89,400
Current Expense	6,332,100	5,600,700	181,300	5,782,000	0	5,782,000
DP Current Expense	271,500	263,400	8,200	271,600	0	271,600
DP Capital Outlay	200	176,500	(176,500)	0	1,800	1,800
Capital Outlay	1,931,200	1,537,400	393,800	1,931,200	(748,800)	1,182,400
Other Charges/Pass Thru	2,778,400	2,049,700	1,994,800	4,044,500	(3,254,200)	790,300
Total	$21,271,300	$17,685,800	$2,165,900	$19,851,700	($4,001,200)	$15,850,500
Other Data						
Budgeted FTE	134.0	131.0	(3.4)	127.6	(1.2)	126.4
Actual FTE	169.0	0.0	0.0	0.0	0.0	0.0
Vehicles	118	0	118	118	0	118