



DIVISION OF FORESTRY, FIRE, AND STATE LANDS

NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY APPROPRIATIONS SUBCOMMITTEE
STAFF: IVAN DJAMBOV & ANGELA OH

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% of the state is non-federal land, leaving a sizeable area on which the division administers the state's forestry laws.

For this line item, the Analyst recommends for FY 2014 a total appropriation of \$19,906,400, including the following increases from the restricted account: A one-time appropriation of \$50,000 for Bear River management planning, and an ongoing appropriation of \$200,000 for invasive species.

These recommendations are detailed below, as well as in the Budget Detail Table on page 4.

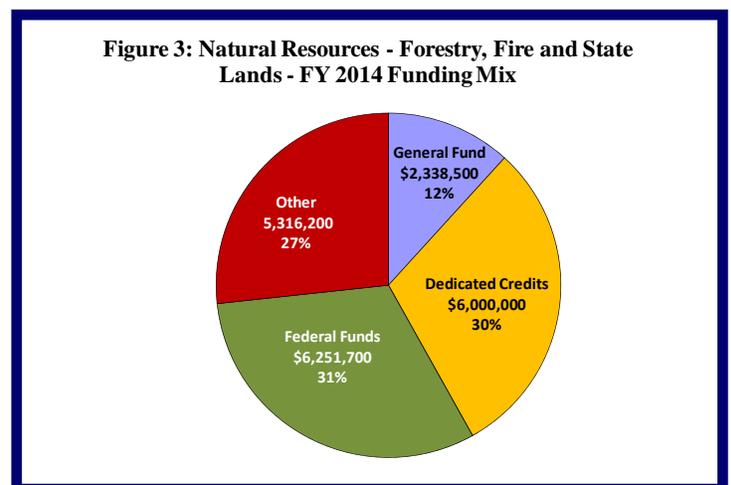
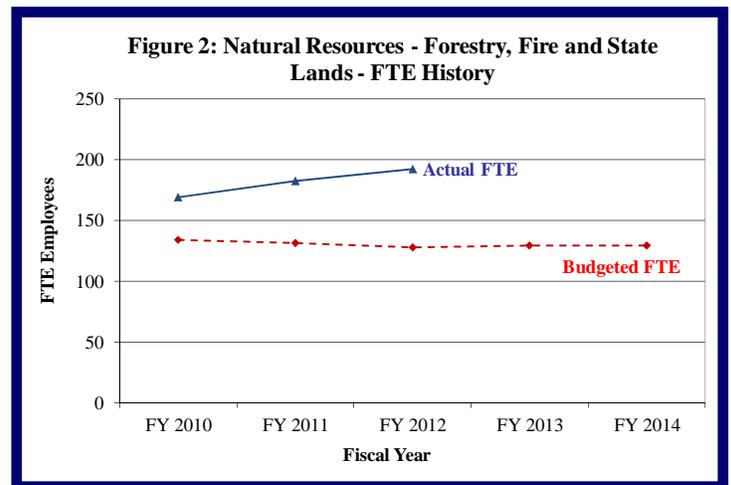
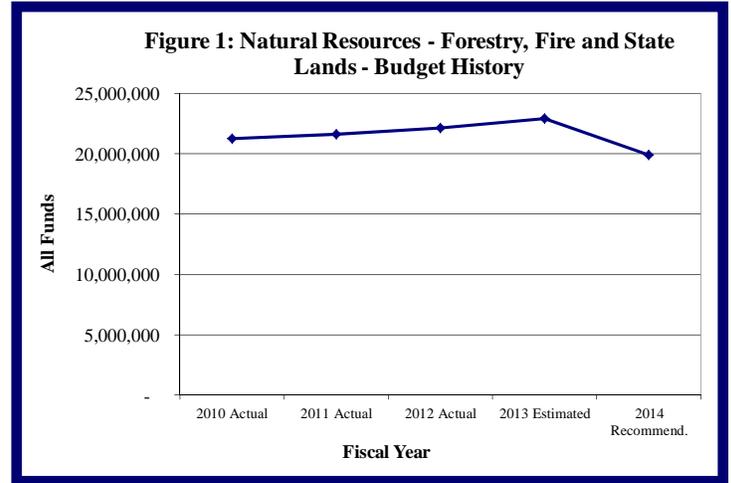
ISSUES AND RECOMMENDATIONS

Bear River Management Planning

The Bear River is used extensively for irrigation, commercial, and recreational purposes. The projections indicate that these multiple uses will continue to increase as the population along the Wasatch Front continues to expand. There is no comprehensive management plan for the Bear River, and the division is requesting for FY 2014 a one-time appropriation of \$50,000 from the Sovereign Lands Management restricted account to initiate the planning process by conducting a baseline assessment of the river corridor. The Analyst recommends the Legislature appropriate this funding.

Invasive Species Control

Invasive plants, such as Phragmites, are taking over much of the sovereign lands in Utah. This often leads to increased risks of wild fires, threatening private property bordering sovereign lands. These invasive species also block access to



and prevent the use of public lands and reduce wildlife habitat. The division is requesting additional funding to increase its efforts to control, and if possible to eradicate, invasive species on sovereign lands. The Analyst recommends the Legislature provide for FY 2014 an ongoing appropriation of \$200,000 from the Sovereign Lands Management restricted account for that purpose.

Fire Suppression Costs

The 2012 fire season was the busiest on record in terms of number of fires (1,528 fires) and the third busiest in terms of acres burned (415,308 total acres). The division also reported that the last-year's fire season was also record setting in several other areas: the most structures lost to wildfire in Utah in a single season (285 structures, 79 homes, and 126 vehicles), the greatest number of project fires that required regional incident management teams (10 Type 1 and Type 2), and it had the most fires to qualify for assistance from FEMA (5). The majority of the activity occurred in a three-week period and involved a greater than normal portion of state and private lands. Should additional resources become available to the subcommittee, the Fiscal Analyst would recommend a FY 2013 supplemental increase of \$13,488,800 from the General Fund for fire suppression costs. This amount includes \$448,800 not covered by FEMA for the 2010 Machine Gun Fire stated by the Utah National Guard.

Fire Rehab and Re-seeding Costs

The division has been working with other state and federal agencies to purchase seed and to provide rehabilitation for the areas destroyed by the 2012 fires in a timely manner. The goal is to reseed these areas when the conditions are optimal in order to prevent landslides, dust storms, or invasive species takeover. Below is the list of the areas, the projected costs for seed purchases and rehabilitation. Should additional resources become available to the subcommittee, the Analyst would recommend a FY 2013 supplemental increase of \$5,238,000 from the General Fund for fire rehabilitation.

Fire Rehabilitation & Seed Purchase: Based on Information through 1/3/2013								
Name of Area	County	Land Owner (state, private, county, federal)	Acres	Seed Costs		Rehabilitation Costs		
				Amount of Seed Needed (Lbs.)	Costs to the State	Costs to the State	Matching Amount	When will be Seeded
Red Butte Fire	Box Elder	Federal, Private	1,186	14,825	\$68,000	\$88,400	\$0	Fall 2012/Winter 2013
Long Canyon Fire	Box Elder	Private	4,205	19,255	\$194,693	\$102,350	\$27,500	Winter/Spring 2013
Millville Fire	Cache	Federal, State	110	2,059	\$11,000	\$5,335	\$0	Fall 2012/Winter 2013
Lighthouse Fire	Emery	Federal, State	861	3,700	\$9,960	\$12,452	\$46,850	Fall 2012
Nash Wash WMA Fire	Grand	State	27	341	\$2,295	\$1,310	\$2,760	Fall 2012
New Harmony Fire	Iron	Private	310	3,119	\$13,900	\$33,745	\$14,393	Fall 2012
Roundabout Fire	Iron	Federal, State	2,458	19,924	\$146,640	\$212,480	\$0	Fall 2012/Winter 2013
White Rocks Fire	Iron/Beaver	Federal, State, Private	4,018	55,004	\$43,352	\$61,803	\$467,690	Fall 2012/Winter 2013
Baboon Fire	Iron/Beaver	Federal, State, Private	19,779	241,613	\$136,746	\$24,882	\$917,087	Fall 2012/Winter 2013
Clay Springs Fire	Juab/Millard	Federal, State, Private	27,585	340,934	\$627,095	\$275,556	\$5,562,405	Fall 2012/Winter 2013
Shingle Fire	Kane	Private	463	13,465	\$64,746	\$25,842	\$0	Fall 2012
Wood Hollow Fire	Sanpete	Federal, State, Private	25,044	714,294	\$1,055,649	\$1,339,054	\$950,536	Fall 2012/Winter 2013
Ophir Fire	Tooele	Federal, State, Private	1,534	14,305	\$41,482	\$41,853	\$76,402	Fall 2012
Ibapah Fire	Tooele	Federal	1,135	8,202	\$7,000	\$13,852	\$316,877	Fall 2012
Faust Fire	Tooele	Federal, State, Private	8,380	176,136	\$54,414	\$115,983	\$932,140	Fall 2012/Winter 2013
Dallas Canyon Fire	Tooele	Federal	1,308	54,037	\$0	\$5,000	\$290,280	Winter 2013
Wolf Den Fire	Uintah	Federal	909	10,886	\$65,640	\$132,200	\$72,400	Fall 2012/Winter 2013
Dump Fire	Utah	Federal, State, Private	3,990	45,576	\$32,187	\$29,456	\$283,467	Fall 2012/Winter 2013
Pinyon Fire	Utah	Federal, State, Private	1,615	16,125	\$71,215	\$5,635	\$23,000	Fall 2012
Quail Fire	Washington	Federal, Private	1,708	15,068	\$32,820	\$8,750	\$123,312	Fall 2012
Lost Lakes Fire	Wayne	USFS	693	4,801	\$19,469	\$3,800	\$392,177	Fall 2012
Totals			107,318	1,773,669	\$2,698,303	\$2,539,739	\$10,499,275	

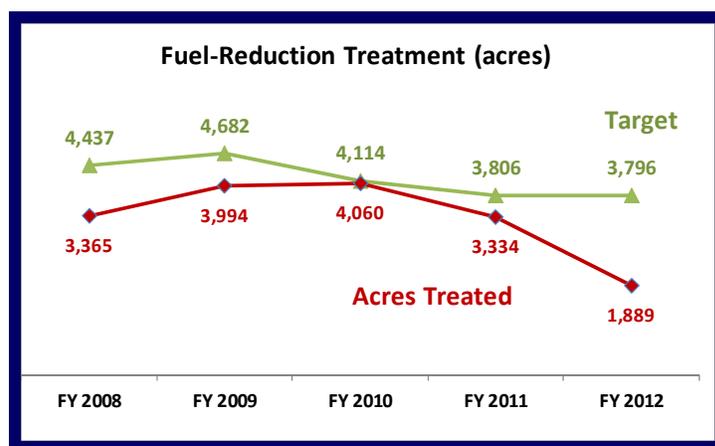
Intent Language

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Division of Forestry, Fire, and State Lands in Item 5, Chapter 6, Laws of Utah 2012, shall not lapse at the close of FY 2013. Expenditures of these funds are limited to: Utah Lake Special Master \$375,000; Bear River Migratory Bird Refuge Dispute \$100,000; Little Willow Water Line \$33,000; Navigational Hazards Removal \$20,000; Lands Maintenance \$50,000; Lease Tracking System \$20,000; Information Database \$110,000; Jordan River Assessment \$50,000.

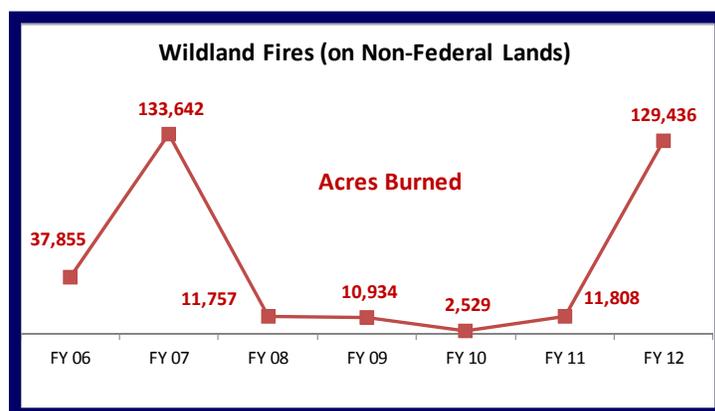
PERFORMANCE MEASURES

The following are the top measures chosen by the division management to gauge the success of its programs.

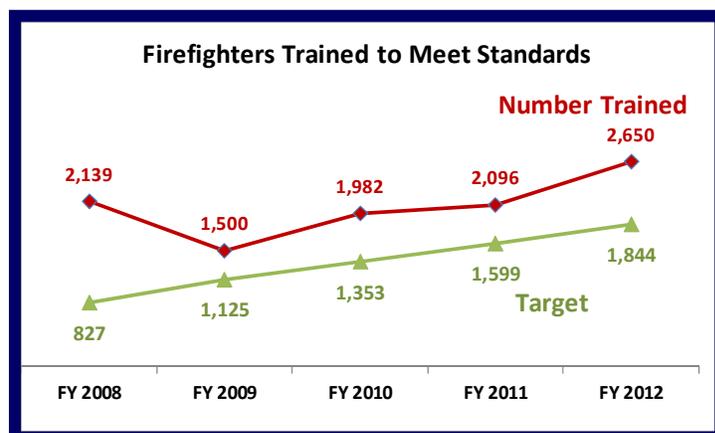
Hazardous Fuel Reduction: As part of the National Fire Plan (NFP), the division is actively engaged in Hazardous Fuel Reduction where staff and contract vendors work with private landowners in rural areas to reduce potential fire hazards by eliminating "fuels" (i.e., dead and down wood) surrounding their homes and other structures. This measure tracks the number of acres the division performed hazardous fuel-reduction treatment work.



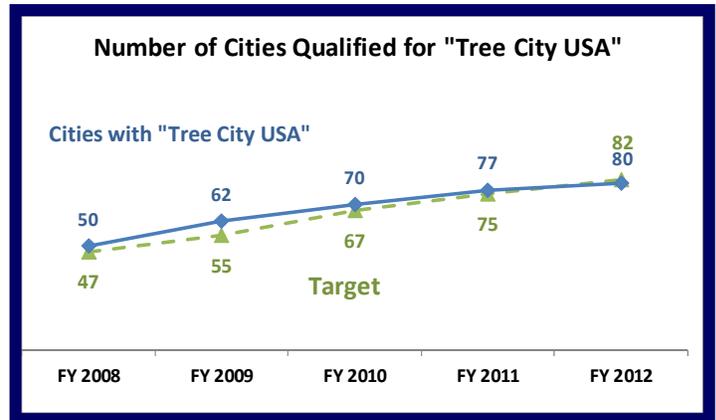
Fire Season: The fire season in Utah for the last two months of FY 2012 was extreme, which led to a devastating fire season for calendar year 2012.



Training: The third measure tracks the number of wildland firefighters trained to certified standards. The more firefighters the division can train to proper standards (both division employees and rural fire department employees or volunteers), the better resources available for initial attack to combat fires and keep them small, and the more firefighters qualified to fight wildland fires.



Tree City USA: This measure tracks the number of cities in Utah qualified for "Tree City USA." Tree City USA status requires certain national standards be met to receive that designation. When a city reaches this status, it is due to the efforts of division staff helping them get there and is a direct reflection on the division helping improve and maintain Utah's urban forests, which are where the vast majority of Utah citizens live.



BUDGET DETAIL TABLE

Natural Resources - Forestry, Fire and State Lands						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	FY 2013 Changes	FY 2013 Revised	FY 2013 Changes	FY 2014* Recommended
General Fund	2,323,000	2,338,500	0	2,338,500	0	2,338,500
General Fund, One-time	(1,600,000)	0	0	0	0	0
Federal Funds	5,704,200	5,991,600	(2,253,700)	3,737,900	2,313,800	6,051,700
American Recovery and Reinvestment Act	312,300	525,000	0	525,000	(325,000)	200,000
Dedicated Credits Revenue	6,185,100	6,066,600	100	6,066,700	(66,700)	6,000,000
GFR - Sovereign Lands Mgt	6,847,900	7,346,200	0	7,346,200	(2,030,000)	5,316,200
Transfers	2,770,800	0	0	0	0	0
Beginning Nonlapsing	2,471,200	0	2,911,500	2,911,500	(2,911,500)	0
Closing Nonlapsing	(2,911,500)	0	0	0	0	0
Total	\$22,103,000	\$22,267,900	\$657,900	\$22,925,800	(\$3,019,400)	\$19,906,400
Programs						
Division Administration	790,900	884,900	(53,300)	831,600	0	831,600
Fire Management	3,172,100	1,282,400	1,915,600	3,198,000	0	3,198,000
Fire Suppression Emergencies	3,986,000	1,510,600	1,091,600	2,602,200	(1,002,200)	1,600,000
Lands Management	544,900	520,400	22,700	543,100	0	543,100
Forest Management	1,774,000	4,220,100	(2,351,000)	1,869,100	1,100,000	2,969,100
Program Delivery	5,479,100	7,195,100	(1,166,300)	6,028,800	(31,700)	5,997,100
Lone Peak Center	5,197,200	3,464,400	143,200	3,607,600	(100)	3,607,500
Project Management	1,158,800	3,190,000	1,055,400	4,245,400	(3,085,400)	1,160,000
Total	\$22,103,000	\$22,267,900	\$657,900	\$22,925,800	(\$3,019,400)	\$19,906,400
Categories of Expenditure						
Personnel Services	11,151,400	8,259,100	308,900	8,568,000	0	8,568,000
In-state Travel	118,900	118,300	300	118,600	(100)	118,500
Out-of-state Travel	216,700	173,100	43,500	216,600	0	216,600
Current Expense	6,109,100	5,577,500	3,907,100	9,484,600	(4,087,600)	5,397,000
DP Current Expense	274,800	194,300	80,300	274,600	0	274,600
DP Capital Outlay	0	28,300	(28,300)	0	170,700	170,700
Capital Outlay	1,444,100	3,560,500	(2,116,400)	1,444,100	929,300	2,373,400
Other Charges/Pass Thru	2,788,000	4,356,800	(1,537,500)	2,819,300	(31,700)	2,787,600
Total	\$22,103,000	\$22,267,900	\$657,900	\$22,925,800	(\$3,019,400)	\$19,906,400
Other Data						
Budgeted FTE	127	126	3	129	0	129
Actual FTE	192	0	0	0	0	0
Vehicles	111	105	0	105	0	105

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