



FORESTRY, FIRE, AND STATE LANDS, ACCOUNTABLE BUDGET REVIEW

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

ISSUE BRIEF

This brief is intended to assist the members of the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee during the Accountable Budget Process. JR3-2 requires the Legislature to create a budget for a line item or a program by starting from zero and determining whether or to what extent to recommend funding be included in a budget for FY 2021.

The following is a list of questions the subcommittee members could ask when evaluating the programs and making decisions about the division:

- 1. *What are the statutory requirements?***
 - a. Should the statute/scope of the entity be adjusted?
 - b. Does each program have a mission, goals, and objectives that are meaningful and tied to the enabling statute?

- 2. *How well has this "investment" performed in the past? What are the goals for the future?***
 - a. What value does this division/program add to society?
 - b. Are there meaningful performance measures?
 - c. How well do they tie to the organization's mission, goals, and objectives?
 - d. Are the targets reasonable?
 - e. Are the results acceptable?

- 3. *What programs should be funded for FY 2021? How much?***
 - a. Why is state government providing these services? Could this function be done by a local government or the private sector?
 - b. What will happen if the division/program is eliminated or downsized? Who will notice? Who will be affected the most?
 - c. Can the taxpayers' investment be reduced by implementing or increasing user fees?
 - d. Should the funding mix be adjusted?
 - e. Are some of the past building blocks no longer a high priority?
 - f. Can some of the expenditures be reduced or eliminated?

The following sections are intended to provide background information about the division's:

1. [Enabling Authority](#)
2. [Performance Measures](#)
3. [Appropriations Units](#)
4. [Funding](#)
5. [Spending](#)

For additional interactive online resources, click on the links below:

- [Compendium of Budget Information \(COBI\)](#),
- [Historic Trends of Funding, Expenditures, and FTEs](#),
- [Appropriated vs. Actual Comparison](#), and
- [State of Utah Budget, Data Viz.](#)

Enabling Authority

The governing statute for the Division of Forestry, Fire, and State Lands is in [UCA 65A](#). The division's mission is to "manage, sustain, and strengthen Utah's forests, range lands, sovereign lands and watersheds for its citizens and visitors."

[65A-4-2](#) states that the division shall "maintain a central index of all lands owned by agencies of the Department of Natural Resources and shall make that index available for the public." Division management reported that such database has not been created, but that they now have the software in place to do that. We recommend the division allocate the staff and the resources necessary to create and make the central index available to the public, as directed by the statute.

Performance Measures

The 2019 Legislature included in [S.B. 2, New and Current Fiscal year Supplemental Appropriations Act](#), the following pieces of intent language regarding performance measures for the division:

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Forestry, Fire, and State Lands line item, whose mission is "to manage, sustain, and strengthen Utah's forests, range lands, sovereign lands and watersheds for its citizens and visitors:" (1) Fuel Reduction Treatment Acres (Target = 4,721), (2) Fire Fighters Trained to Meet Standards (Target = 2,343), and (3) Communities With Tree City USA Status (Target = 92) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Wildland Fire Suppression Fund line item managed by the Division of Forestry, Fire, and State Lands, whose mission is "to manage, sustain, and strengthen Utah's forests, range lands, sovereign lands and watersheds for its citizens and visitors:" (1) Non-federal wildland fire acres burned (Target = 18,253), (2) Human-caused wildfire rate (Target = 56%), and (3) Number of counties and municipalities participating with the Utah Cooperative Wildfire system (Target = all 29 counties, and an annual year-over increase in the number of participating municipalities) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

Below are the measures' targets and results over time.

| | FY 2018 | | FY 2019 | FY 2020 |
|---|---------|---------------|---------|---------------------------------|
| | Target | Results | Target | Target |
| 1. Fuel reduction treatment acres | 4,062 | 4,521 | 4,721 | 4,721 |
| 2. Fire fighters trained | 2,391 | 2,450 | 2,343 | 2,343 |
| 3. Communities with Tree City USA status | 91 | 90 | 92 | 92 |
| 1. Non-federal wildland fire acres burned | 32,351 | 94,997 | 18,253 | 18,253 |
| 2. Human-caused wildfire rate | 50% | 71% | 56% | 56% |
| 3. Participating entities | 50 | 188 | 146 | 29 counties; increase of all |

Appropriations Units

The following section provides a list of the division's appropriations units with a brief description for each.

Division Administration

The Division Administration program includes the activities of the division director, deputy director, an administrative assistant, a public affairs officer, and a planning coordinator. It also maintains public records of the division's actions and provides overall administration for implementation of policies established by the DNR executive director, the governor, and the Legislature.

Fire Management

The Fire Management program is responsible for wildland fire prevention, preparedness, mitigation, and suppression activities. The program includes: Forestry Cost-Share Assistance, Fire Management, Fire Protection, Volunteer Fire Assistance, Federal Excess Personal Property Management, and Catastrophic Wildfire Reduction Strategy. Fire Management provides technical expertise and functional support to the Program Delivery (field) arm of the division.

Fire Suppression Emergencies

Funds appropriated to the Fire Suppression Emergency program are used for fire control expenditures of two kinds, neither of which is predictable with any degree of certainty: fire suppression salaries (which vary with the severity of the fire season), and supplies and services required on a case-by-case basis with each fire suppression effort.

Forest Management

The Forest Management program is responsible for the administration and delivery of the following activities and services: Forest Stewardship, Forest Health, Urban Community Forestry, Forest Legacy (protecting private forests from being converted to non-forest uses), Environmental Quality Incentives Program, Forest Water Quality Monitoring, Forest Industry Registration, and Forest Practices Notification. This program provides technical expertise, functional support and oversight to the Program Delivery (field) arm of the division. Additionally, the program provides support to local communities, private land owners, industry professionals, and citizens across the state.

Lands Management

The Lands Management program oversees the administration, planning, and management of 1.5 million acres of sovereign lands, including 2,200 miles of shoreline, according to the public trust doctrine, along with various parcels of lands throughout Utah. The program develops and implements comprehensive and resource management plans, monitors and manages resources of those lands, and administers the surface and mineral estates through leases, permits, and easements. The program also manages oil, gas, and mineral leasing for all state agencies except School and Institutional Trust Land Administration (SITLA). Lands Management establishes standards and formats for information technology and Geographic Information System (GIS) related applications used throughout the division. The program facilitates the division's databases and guides inventory and cataloging of existing statewide natural resources data. Other duties include: web page adoption, implementing new hardware and software, software training, and development of new e-government applications.

Lone Peak Center

The Lone Peak Center provides specialized wildfire suppression and resource management services to multiple municipal, state, and federal customers. There are two Interagency Hotshot Crews (Lone Peak and Alta), as well as two additional fire suppression hand crews (Twin Peaks and Dromedary Peak). One hand crew is comprised of 20 student firefighters from the Utah Fire and Rescue Academy at Utah Valley University. Students sign up for an internship and complete the required fire training at the academy. The division organizes the 20 students as a fire crew. In addition, two fire-engine teams are staffed with seasonal employees to add mobility and increased fire management services. Along with providing wildfire suppression services, the Lone Peak crews also undertake hazardous fuels mitigation projects when not fighting wildfire. All crews and engines are financially self-sustaining.

Program Delivery

The Program Delivery is the division's service delivery arm, providing access for customers and facilitating response to wildland fires on non-federal land. As the program that serves most of the division's customers, Program Delivery is also the division's largest internal customer. Other programs support Program Delivery in a range of activities associated with forest stewardship, agro-forestry, urban forestry, forest products utilization, forest health, fire management (prevention, detection, pre-suppression, suppression), federal excess personal property acquisition and management, sovereign land management, and state land mineral management.

Project Management

Project Management tracks legislatively approved funds for special projects. Some of those are for things such as rehabilitation and reseeding projects, and the Bear River Migratory Bird Refuge dispute.

Programs

The following table lists the programs in each of the appropriations units in the division with the FY 2018 actual amounts spent and the FTE count by program. The table also includes an assessment by the division leadership on how critical each program is to the mission of the division. It also identifies if the program is providing administrative support or directly serves the public, and it lists the statute references.

| Program Name | How critical to mission? | Type of Program | Mandate Status | Mandate Citation | State Funds | Federal Funds | Other Funds | Total Funds |
|-------------------------------------|--------------------------|-----------------|----------------|--|----------------|----------------|----------------|------------------|
| DIRECTORS OFFICE | 1-Fundamental | Admin. | Statute | 65A-1-4, 65A-8-102 | 84,781 | - | 282,526 | 367,307 |
| ADMINISTRATIVE SUPPORT | 1-Fundamental | Admin. | Statute | | 113,381 | - | 377,834 | 491,215 |
| PUBLIC AFFAIRS/LAW ENFORCEMENT | 2-Substantial | Admin. | Statute | 65A-8-101, 65A-3-3, 65A-3-4 | 28,924 | 13,669 | 96,388 | 138,981 |
| DIVISION SUPPLIES AND PHOTOCOPIES | 3-Marginal | Admin. | None | | 15,832 | - | 52,759 | 68,591 |
| Admin Total | | | | | 242,918 | 13,669 | 809,507 | 1,066,094 |
| FIRE MANAGEMENT NATIONAL FIRE PLAN | 1-Fundamental | Serve Public | Statute | 65A-8-101, 65A-8-201, 202 & 210 | 8,496 | 82,372 | 28,310 | 119,178 |
| FIRE MANAGEMENT RESOURCE MGT | 1-Fundamental | Serve Public | Statute | | 109,731 | 217,049 | 365,669 | 692,449 |
| FIRE MANAGEMENT VEHICLES AND EQUIP. | 2-Substantial | Serve Public | Statute | | 56,879 | 48,236 | 189,546 | 294,661 |
| FIRE MANAGEMENT CLEARING | 3-Marginal | Serve Public | None | | 295 | - | 1,587 | 1,882 |
| Fire Management Total | | | | | 175,401 | 347,657 | 585,112 | 1,108,170 |
| LANDS TECHNOLOGY TRANSFER AND GIS | 2-Substantial | Serve Public | Statute | 65A-2;65A-3;65A-4- | - | - | 259,955 | 259,955 |
| LANDS ADMINISTRATION AND PLANNING | 1-Fundamental | Serve Public | Statute | 1;65A-4-3; 65A-5; 65A-6; 65A-7; 65A-9; 65A-10; | - | - | 325,104 | 325,104 |
| Lands Total | | | | | - | - | 585,059 | 585,059 |
| FOREST MANAGEMENT ADMINISTRATION | 1-Fundamental | Serve Public | Statute | 65A-8-101& 103, 65A-8-105, 65A-8a-103, 104, 105, & 106 | - | 94 | 102,573 | 102,667 |
| FOREST MANAGEMENT STEWARDSHIP | 2-Substantial | Serve Public | Statute | 65A-8-101, 65A-8a-103, 104, 105 & 106 | - | 73,383 | 20,115 | 93,498 |
| FOREST MANAGEMENT FOREST HEALTH | 2-Substantial | Serve Public | Statute | 65A-8-101 & 103, 65A-8a-105 & 106, 65A-9-3 | - | 102,761 | - | 102,761 |
| FOREST MANAGEMENT URBAN/COMMUNITY | 2-Substantial | Serve Public | Statute | 65A-8-105, 65A-8-3 | - | 429,740 | 23,662 | 453,402 |
| FOREST MANAGEMENT FOREST LEGACY | 3-Marginal | Serve Public | Statute | 65A-8-101 | - | 34,476 | 680 | 35,156 |
| FOREST MANAGEMENT OTHER | 3-Marginal | Serve Public | None | | - | - | 8,776 | 8,776 |
| Forest Total | | | | | - | 640,454 | 155,806 | 796,260 |

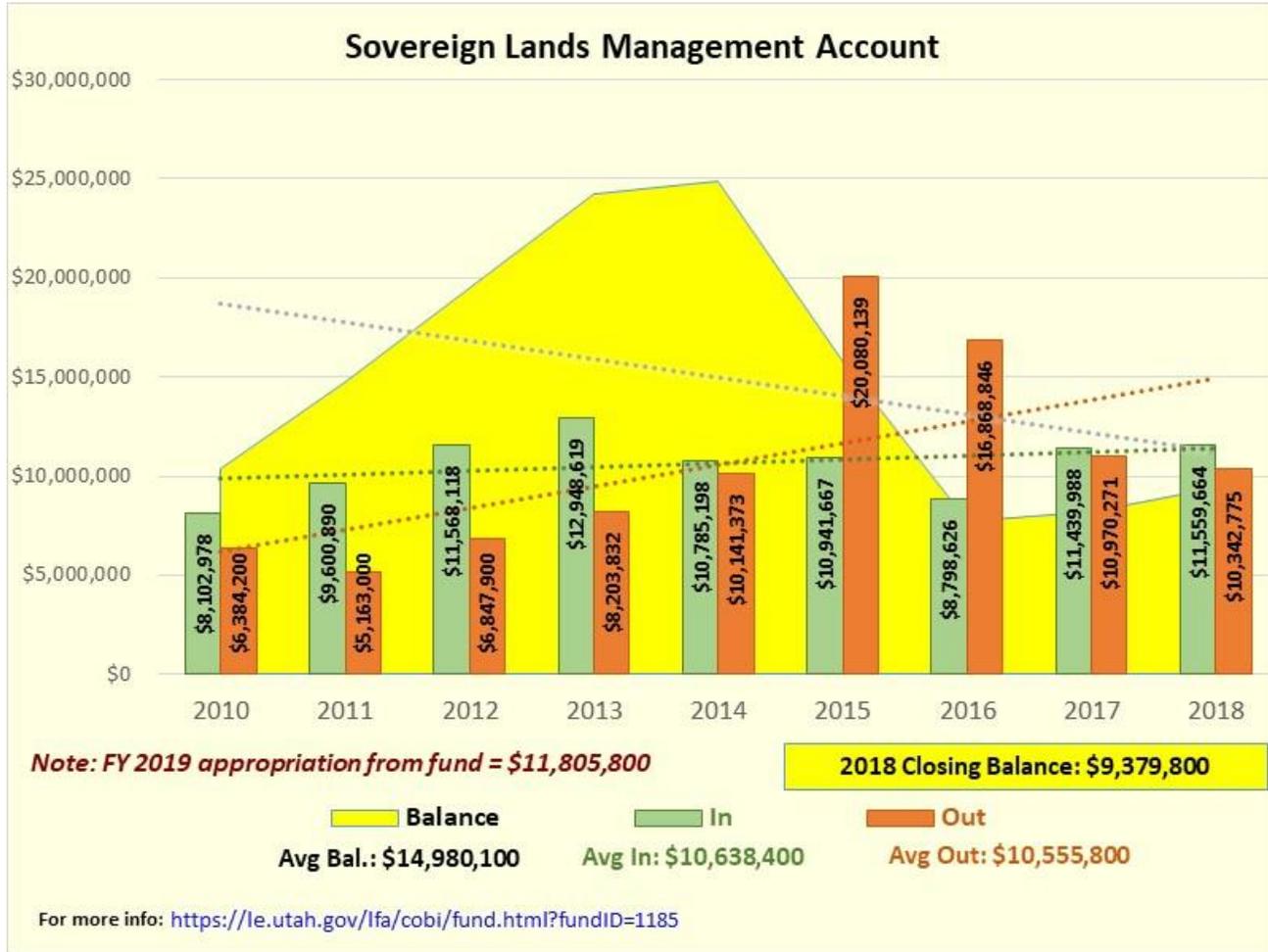
FORESTRY, FIRE, AND STATE LANDS, ACCOUNTABLE BUDGET REVIEW

| Program Name | How critical to mission? | Type of Program | Mandate Status | Mandate Citation | State Funds | Federal Funds | Other Funds | Total Funds |
|--|--------------------------|-----------------|----------------|---------------------------------------|------------------|------------------|-------------------|-------------------|
| PROGRAM DELIVERY BEAR RIVER (LOGAN) | 1-Fundamenta | Serve Public | Statute | 65A-8, 65A-8a, 65A-9, 65A-10 | - | 297,132 | 463,041 | 760,173 |
| PROGRAM DELIVERY BOX ELDER | 1-Fundamenta | Serve Public | Statute | | - | 248 | 57,733 | 57,981 |
| PROGRAM DELIVERY CACHE | 1-Fundamenta | Serve Public | Statute | | - | - | 70,847 | 70,847 |
| PROGRAM DELIVERY RICH | 1-Fundamenta | Serve Public | Statute | | - | - | 56,414 | 56,414 |
| PROGRAM DELIVERY WEBER | 1-Fundamenta | Serve Public | Statute | | - | - | 34,359 | 34,359 |
| PROGRAM DELIVERY NORTHEAST (HEBER CITY) | 1-Fundamenta | Serve Public | Statute | | - | 476,834 | 406,647 | 883,481 |
| PROGRAM DELIVERY DAGGETT | 1-Fundamenta | Serve Public | Statute | | - | - | 619 | 619 |
| PROGRAM DELIVERY DUCHESNE | 1-Fundamenta | Serve Public | Statute | | - | 256 | 73,954 | 74,210 |
| PROGRAM DELIVERY SUMMIT | 1-Fundamenta | Serve Public | Statute | | - | - | 86,726 | 86,726 |
| PROGRAM DELIVERY Uintah | 1-Fundamenta | Serve Public | Statute | | - | 767 | 76,248 | 77,015 |
| PROGRAM DELIVERY WASATCH | 1-Fundamenta | Serve Public | Statute | | - | - | 39,742 | 39,742 |
| PROGRAM DELIVERY WASATCH FRONT (SLC) | 1-Fundamenta | Serve Public | Statute | | - | 374,483 | 322,044 | 696,527 |
| PROGRAM DELIVERY DAVIS | 1-Fundamenta | Serve Public | Statute | | - | - | 63,579 | 63,579 |
| PROGRAM DELIVERY MORGAN | 1-Fundamenta | Serve Public | Statute | | - | 2,495 | 58,828 | 61,323 |
| PROGRAM DELIVERY SALT LAKE | 1-Fundamenta | Serve Public | Statute | | - | - | 4,591 | 4,591 |
| PROGRAM DELIVERY TOOEE | 1-Fundamenta | Serve Public | Statute | | - | - | 75,756 | 75,756 |
| PROGRAM DELIVERY UTAH | 1-Fundamenta | Serve Public | Statute | | - | - | 716 | 716 |
| PROGRAM DELIVERY CENTRAL (RICHFIELD) | 1-Fundamenta | Serve Public | Statute | | - | 485,182 | 254,290 | 739,472 |
| PROGRAM DELIVERY JUAB | 1-Fundamenta | Serve Public | Statute | | - | - | 30,500 | 30,500 |
| PROGRAM DELIVERY MILLARD | 1-Fundamenta | Serve Public | Statute | | - | - | 72,984 | 72,984 |
| PROGRAM DELIVERY PIUTE | 1-Fundamenta | Serve Public | Statute | | - | - | 287 | 287 |
| PROGRAM DELIVERY SANPETE | 1-Fundamenta | Serve Public | Statute | | - | - | 76,020 | 76,020 |
| PROGRAM DELIVERY SEVIER | 1-Fundamenta | Serve Public | Statute | | - | - | 54,744 | 54,744 |
| PROGRAM DELIVERY WAYNE | 1-Fundamenta | Serve Public | Statute | | - | - | 71 | 71 |
| PROGRAM DELIVERY SOUTHWEST (CEDAR) | 1-Fundamenta | Serve Public | Statute | | - | 601,473 | 544,474 | 1,145,947 |
| PROGRAM DELIVERY BEAVER | 1-Fundamenta | Serve Public | Statute | | - | - | 77,731 | 77,731 |
| PROGRAM DELIVERY GARFIELD | 1-Fundamenta | Serve Public | Statute | | - | - | 64,304 | 64,304 |
| PROGRAM DELIVERY IRON | 1-Fundamenta | Serve Public | Statute | | - | - | 109,944 | 109,944 |
| PROGRAM DELIVERY KANE | 1-Fundamenta | Serve Public | Statute | | - | 765 | 68,887 | 69,652 |
| PROGRAM DELIVERY WASHINGTON | 1-Fundamenta | Serve Public | Statute | | - | - | 95,022 | 95,022 |
| PROGRAM DELIVERY SOUTHEAST (MOAB) | 1-Fundamenta | Serve Public | Statute | | - | 179,870 | 583,047 | 762,917 |
| PROGRAM DELIVERY CARBON | 1-Fundamenta | Serve Public | Statute | - | 1,238 | 57,563 | 58,801 | |
| PROGRAM DELIVERY EMERY | 1-Fundamenta | Serve Public | Statute | - | - | 6,749 | 6,749 | |
| PROGRAM DELIVERY GRAND | 1-Fundamenta | Serve Public | Statute | - | 577 | 37,055 | 37,632 | |
| PROGRAM DELIVERY SAN JUAN | 1-Fundamenta | Serve Public | Statute | - | - | 48,997 | 48,997 | |
| PROGRAM DELIVERY ALL AREAS | 3-Marginal | Serve Public | Statute | - | 186,003 | - | 186,003 | |
| Program Delivery Total | | | | | - | 2,607,323 | 4,074,513 | 6,681,836 |
| LP MISCELLANEOUS SHARED EXPENSES | 3-Marginal | Serve Public | None | | - | - | 80,885 | 80,885 |
| LP CHIPPER | 3-Marginal | Serve Public | None | | - | - | 5,407 | 5,407 |
| LP OVERHEAD/ADMINISTRATION COST CENT | 1-Fundamenta | Admin. | Statute | 65A-1-4, 65A-8-102 | - | - | 680,956 | 680,956 |
| LP TWIN PEAKS CREW - CAMP OPERATIONS | 2-Substantial | Serve Public | Statute | 65A-8-101, 65A-8-202, 65A-8-210 | - | - | 1,110,576 | 1,110,576 |
| LP TWIN PEAKS CREW - P CARD ALLOCATION | 3-Marginal | Serve Public | None | | - | - | 389 | 389 |
| LP DROMEDARY - OPERATIONS | 2-Substantial | Serve Public | Statute | 65A-8-101, 65A-8-202, 65A-8-210 | - | - | 824,300 | 824,300 |
| LP ENGINE CREWS - ENGINE OPERATIONS | 2-Substantial | Serve Public | Statute | | - | - | 837,916 | 837,916 |
| LP HOT SHOT CREW - OPERATIONS | 2-Substantial | Serve Public | Statute | | - | - | 1,532,808 | 1,532,808 |
| LP ALTA HOT SHOT CREW OPERATIONS | 2-Substantial | Serve Public | Statute | | - | - | 1,758,175 | 1,758,175 |
| LP BUILDING & GROUNDS | 2-Substantial | Serve Public | None | | - | - | 47,812 | 47,812 |
| Lone Peak Total | | | | | - | - | 6,879,224 | 6,879,224 |
| PROJECT MGT BEAR RIVER AREA (LOGAN) | 2-Substantial | Serve Public | Statute | 65A-10-8; 65A-9-3; 65A-11-1, 65A-11-1 | - | - | 91,609 | 91,609 |
| PROJECT MGT WASATCH FRONT AREA (SLC) | 2-Substantial | Serve Public | Statute | | - | - | 97,975 | 97,975 |
| PROJECT MGT SOUTHEAST AREA (MOAB) | 2-Substantial | Serve Public | Statute | | - | - | 77,284 | 77,284 |
| PROJECT MGT ALL AREAS | 2-Substantial | Serve Public | Statute | | 2,791,516 | - | 3,782,676 | 6,574,192 |
| Project Management Total | | | | | 2,791,516 | - | 4,049,544 | 6,841,060 |
| FIRE SUPPRESSION DIRECT COSTS | 1-Fundamenta | Serve Public | Statute | 65A-8-101, 65A-8-201, 202 & 210 | 4,772,445 | - | 6,027,273 | 10,799,718 |
| FIRE SUPPR. CLEARING (for Out-of-State Fire) | 2-Substantial | Serve Public | Statute | | - | - | 1,213,369 | 1,213,369 |
| SUPPRESSION PRGM FIRE CENTERS EGBFCC | 2-Substantial | Serve Public | Statute | | 247,328 | - | - | 247,328 |
| SUPPRESSION PRGM FIRE CENTERS NUFC | 2-Substantial | Serve Public | Statute | | 111,680 | - | - | 111,680 |
| SUPPRESSION PRGM FIRE CENTERS RICHFIELD | 2-Substantial | Serve Public | Statute | | 55,544 | - | - | 55,544 |
| SUPPRESSION PRGM FIRE CENTERS CEDAR | 2-Substantial | Serve Public | Statute | | 71,693 | - | - | 71,693 |
| SUPPRESSION PRGM FIRE CENTERS MOAB | 2-Substantial | Serve Public | Statute | | 19,920 | - | - | 19,920 |
| SUPPRESSION PRGM FIRE CENTERS VERNAL | 2-Substantial | Serve Public | Statute | | 28,911 | - | - | 28,911 |
| Fire Suppression Total | | | | | 5,307,521 | - | 7,240,642 | 12,548,163 |
| Grand Total | | | | | 8,517,356 | 3,609,103 | 24,379,407 | 36,505,866 |

Funding

The division's funding comes from variety of sources: the Sovereign Lands Management Restricted Account, Dedicated Credits, Federal Funds, the Wildland Fire Suppression Fund, and the General Fund.

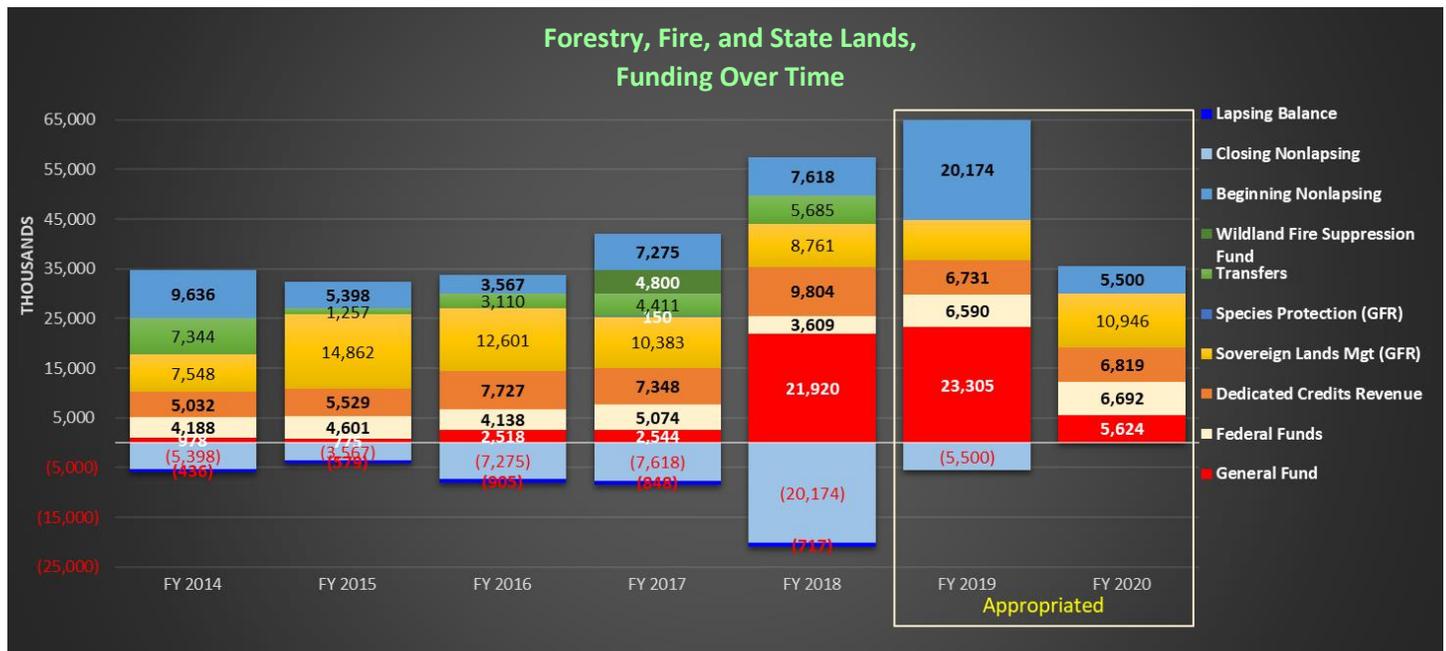
Sovereign Lands Management Account: This is the largest ongoing funding source for the division ([65A-5-1](#)). The figure below shows the activities of the account over time, the appropriated amount for FY 2019, as well as the average revenues, expenditures, and balances.



Dedicated Credits: The division's Dedicated Credits come mostly from reimbursement for services provided by division staff, including firefighting by the [Lone Peak Conservation Center](#).

Federal Funds: A large sum of federal dollars are used for "Forest Legacy" projects (budgeted in the Forest Management Program) which consists of identifying willing private landowners interested in protecting environmentally important private forest lands that are threatened by conversion to non-forest uses. Most of these funds are used to purchase conservation easements. Other federal funds are used for forestry assistance to private landowners, forest health, and urban and community forestry.

Wildland Fire Suppression Fund: The also division manages an expendable special revenue fund known as the Wildland Fire Suppression Fund ([UCA 65A-8-204](#)). The purpose of the fund is to pay for wildfire suppression costs on eligible lands. With the passage of [S.B. 212, Wildland Fire Suppression Fund](#) during the 2016 General Session, the fund was restructured. The legislation appropriated to the Wildland Fire Suppression Fund \$2,000,000 one-time in FY 2017 and up to \$2,000,000 ongoing in FY 2018 from the Mineral Bonus Account, as well as an annual end-of-year transfer of up to \$4,000,000 of any surplus in the General Fund. Counties are no longer required to contribute to the fund.



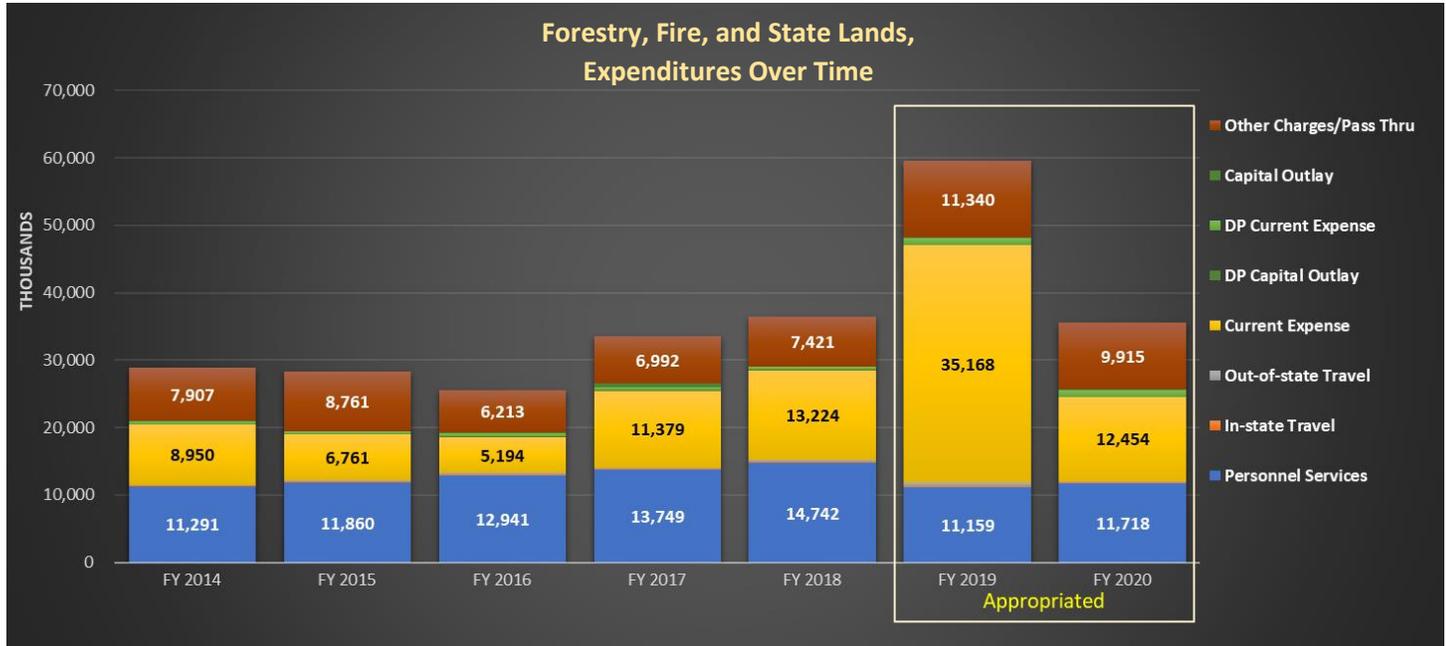
Major Funded Items Over Time

| Item Name | Fund | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
|---|---------------|---------|-----------|-----------|-----------|------------|------------|-------------|
| 2017 Wildfire Suppression and Remediation Costs | General 1x | | | | | 19,400,000 | | |
| Additional Catastrophic Fire Projects | Restricted 1x | | 426,700 | | | | | |
| Asset Tracking System Maintenance & Hosting | Restricted | | | 40,000 | | | | |
| Bear Lake Public Access | Restricted 1x | | 750,000 | | | | | |
| Bear Lake Recreation Improvements | Restricted 1x | | | | | | 200,000 | |
| Bear Lake: Access Points Improvement | Restricted 1x | | | 250,000 | | | | |
| Bear Lake: Law Enforcement | Restricted | | | 65,000 | | | | |
| Bear River Management Plan | Restricted | 50,000 | | | | | | |
| Bear River Management Plan, Phase 1 | Restricted 1x | | | 100,000 | | | | |
| Beaver North (Catastrophic Fire Project) | Restricted 1x | | 100,000 | | | | | |
| Box Elder (Catastrophic Fire Project) | Restricted 1x | | 100,000 | | | | | |
| Carbon Fish Creek (Catastrophic Fire Project) | Restricted 1x | | 200,000 | | | | | |
| Catastr. Wildfire Reduct. Strat. & Bus. Incentive | General 1x | | | | | | | 2,000,000 |
| Catastrophic Fire | Restricted 1x | | | 2,500,000 | 1,000,000 | | | |
| Catastrophic Wildfire Reduc Strategy Imp | Restricted 1x | | | | | 1,000,000 | | |
| Catastrophic Wildfire Reduction Strategy | Restricted 1x | | | | | | 500,000 | 1,000,000 |
| Cedar City Regional Administration Building | Restricted 1x | | 2,950,000 | | | | | |
| Cedar Mountain (Catastrophic Fire Project) | Restricted 1x | | 500,000 | | | | | |
| Comm. for Steward. of Public Lands Techn. Corr. | General 1x | | | | | | | (1,500,000) |
| Comm. for Steward. of Public Lands Techn. Corr. | Restricted 1x | | | | | | | 1,500,000 |
| Dredging the Great Salt Lake Marina | Restricted 1x | | | 1,000,000 | | | | |
| Dutch John (Catastrophic Fire Prevention Project) | Restricted 1x | | 100,000 | | | | | |
| FFSL - Sovereign Lands Management Projects | Restricted 1x | | | | | | 500,000 | |
| Fire Policy Compliance | Restricted | | | | | 199,900 | | |
| Fire Policy Compliance | Restricted 1x | | | | | 30,000 | | |
| Fire Suppression and Rehabilitation Costs | General 1x | | | | | | 19,800,000 | |
| Forestry Fire and State Lands - River Analyst | Restricted | | | | | | 100,000 | |
| Forestry, Fire, & State Lands Fire Reseeding | Restricted 1x | 600,000 | | | | | | |
| Freeport Center Storage facility | Restricted | | 56,600 | 56,600 | | | | |
| GIS/Archaeologist | Restricted | | 70,000 | | | | | |

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| Item Name | Fund | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
|--|---------------|----------------|------------------|------------------|------------------|-------------------|-------------------|------------------|
| Grand Co Willow Basin (Catastrophic Fire Preventi | Restricted 1x | | 100,000 | | | | | |
| Great Salt Lake Research | General 1x | | | | | | | 100,000 |
| Great Salt Lake Research | Restricted | | | | | | 50,000 | |
| Great Salt Lake Research | Restricted 1x | | | | | | 100,000 | 400,000 |
| Green River Diversion | Restricted 1x | | | | 300,000 | | | |
| H.B. 216, Jordan River Recreation Park | General Fund | | | | | | 500,000 | |
| H.B. 216, Jordan River Recreation Park | General 1x | | | | | | 500,000 | |
| H.B. 274, Brine Shrimp Royalty Amendments | Restricted | | | | | | 125,000 | |
| Integrated Water Management Project | General 1x | 25,000 | | | | | | |
| Interagency Fire Dispatch Center | Restricted 1x | | | | 2,200,000 | | | |
| Invasive Species Inspections, Quagga, Bear Lake | Restricted 1x | | | 100,000 | | | | |
| Invasive Species Weed Control | Restricted | 200,000 | | | | | | |
| IT Expansion | Restricted | | 15,000 | | | | | |
| Jordan River: Bank Stabilization | Restricted | | | 50,000 | | | | |
| Jordan River: Commission | Restricted | | | 30,000 | | | | |
| LiDAR for Northern Utah | Restricted 1x | | | 250,000 | | | | |
| Navigational Hazards Removal | Restricted 1x | | | 150,000 | 200,000 | | | |
| Phragmites Removal on the Great Salt Lake | Restricted 1x | | | 500,000 | 300,000 | | | |
| Replacing General Fund with Restricted, Ogden B | General 1x | (1,400,000) | (1,000,000) | | | | | |
| Replacing General Fund with Restricted, Ogden B | Restricted 1x | 1,400,000 | 1,000,000 | | | | | |
| Replacing General Fund with Restricted, State Fair | General 1x | | (675,200) | | | | | |
| Replacing General Fund with Restricted, State Fair | Restricted 1x | | 675,200 | | | | | |
| S.B. 122, Wildland Fire Policy Updates | Restricted | | | | 4,800,000 | | | |
| San Pete Front (Catastrophic Fire Project) | Restricted 1x | | 300,000 | | | | | |
| Sandy Beach Access Improvements | Restricted 1x | | | | 250,000 | | | |
| Sovereign Lands Management and Plan | Restricted | | | | | 50,000 | | |
| Sovereign Lands Management and Plan | Restricted 1x | | | | | 1,200,000 | | |
| Sovereign Lands Management Projects | Restricted | | 1,785,000 | | | | | |
| Sovereign Lands Phragmites Removal | Restricted | | | | | | | 500,000 |
| Sovereign Lands Program Coordinator | Restricted | | 70,000 | | | | | |
| Sovereign Lands Projects | Restricted 1x | | | | | | | 500,000 |
| Staff to Facilitate the Utah Lake Rehabilitation | Restricted | | | | | | 100,000 | |
| Strategic and Targeted Forest Fire Treat. & Mit. | General 1x | | | | | | | 2,000,000 |
| Utah Lake State Park, Dredging | Restricted 1x | | | 1,500,000 | | | | |
| Vehicles | Restricted 1x | | | 74,600 | | | | |
| Washington County (Catastrophic Fire Project) | Restricted 1x | | 100,000 | | | | | |
| Water Quality Pesticide Fees Offset | Restricted | 50,000 | | | | | | |
| Wildland Fire Training for Local Fire Departments | General Fund | | 75,000 | | | | | |
| Grand Total | | 925,000 | 7,698,300 | 6,666,200 | 9,050,000 | 21,879,900 | 22,475,000 | 6,500,000 |

Spending



FTE Count Over Time

The following table shows the budgeted and actual FTEs (full-time equivalents) in the division over time:

| | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
|--------------|---------|---------|---------|---------|---------|---------|---------|
| | Actual | Actual | Actual | Actual | Actual | Appr. | Appr. |
| Actual FTE | 185 | 181 | 199 | 206 | 219 | n/a | n/a |
| Budgeted FTE | 129 | 132 | 132 | 132 | 132 | 193 | 191 |

Top Vendors Used by the Division

The table below lists the top vendors used by the division in FY 2018:

| Vendor Name | Amount | % |
|---|-----------|--------|
| UNIFIED FIRE AUTHORITY | 2,348,174 | 20.49% |
| UTAH CO FIRE | 1,665,213 | 14.53% |
| PcardIAT | 780,261 | 6.81% |
| U S FOREST SERVICE | 696,815 | 6.08% |
| CEDAR CITY FIRE DEPT | 661,283 | 5.77% |
| HURRICANE FIRE & RESCUE | 430,299 | 3.75% |
| MEIERS CATERING | 386,500 | 3.37% |
| WEBER FIRE DISTRICT | 370,169 | 3.23% |
| RD & B ENTERPRISES INC. | 339,619 | 2.96% |
| BOX ELDER COUNTY | 329,046 | 2.87% |
| PROVIDIA MANAGEMENT GROUP LLC | 327,622 | 2.86% |
| SANTA CLARA CITY | 277,396 | 2.42% |
| BK Mechanical, LLC | 250,221 | 2.18% |
| MQ FRANCO REFORESTATION | 233,029 | 2.03% |
| CITY OF SARATOGA SPRINGS | 231,330 | 2.02% |
| PROVO FIRE DEPARTMENT C/O EMS COORDINATOR | 217,979 | 1.90% |
| IP INVESTORS C/O VECTRA MGMT GROUP | 207,667 | 1.81% |
| UTAH STATE UNIVERSITY | 206,591 | 1.80% |
| SYRACUSE CITY FIRE DEPT | 191,846 | 1.67% |
| Ogden City | 175,087 | 1.53% |