



# 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 2013 a total appropriation of \$19,983,500, including the following increases from the restricted account:

- a one-time appropriation of \$160,000 for Information Database and Jordan River Management Plan, and
- an ongoing appropriation of \$85,000 for Fire Management Officer.

These recommendations are detailed below, as well as in the Budget Detail Table on page 3.

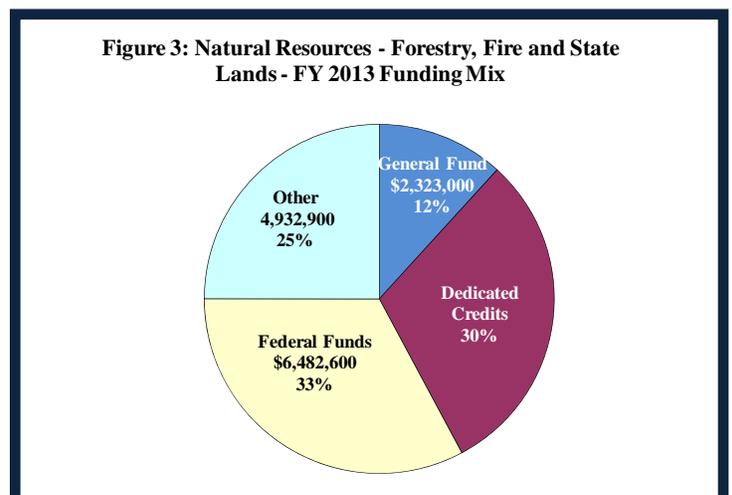
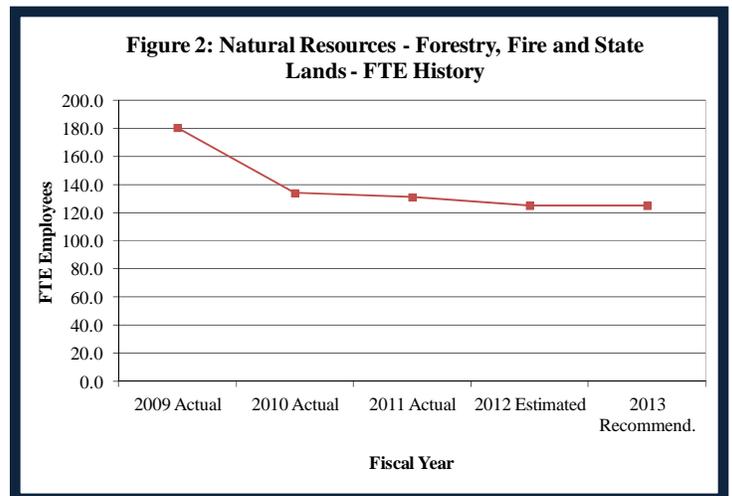
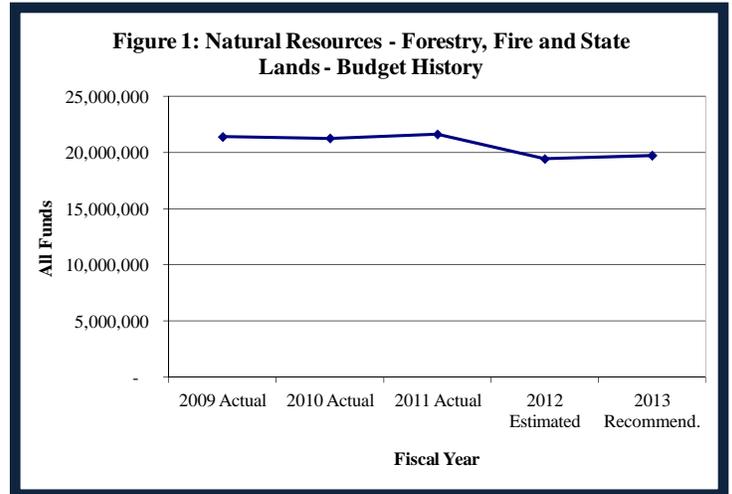
**ISSUES AND RECOMMENDATIONS**

**Information Database**

This is a request for the purchase of a uniformed division-wide database system. The division currently has a system that tracks projects, royalties, and billing information for the Sovereign Lands Program but lacks such database for the forestry and fire programs. The new system will combine existing data, it will have GIS components, and will be accessible by the public. The estimated cost for the project is \$110,000. The Analyst recommends the Legislature provide for FY 2013 a one-time appropriation of \$110,000 from the Sovereign Lands Management restricted account to fund this request.

**Jordan River Management Plan**

The Jordan River is used extensively for recreational, irrigation, and industrial purposes, and the use of the river is projected to increase as



the population along the Wasatch Front continues to grow. Currently there is no comprehensive management plan for Jordan River corridor. The division is requesting \$50,000 for conducting a baseline assessment, which will initiate the comprehensive management planning process for this area. The Analyst recommends the Legislature fund this request by providing for FY 2013 a one-time appropriation of \$50,000 from the Sovereign Lands Management restricted account.

***Fire Management Officer***

Due to population growth and the expansion of urban development into wilderness areas, the fire environment in Utah has been changing. What once were primarily vegetation fires, wildland fires now commonly involve houses and pose risk to public health and safety. The division has reported that in order to be effective in this new environment, each region would need to have a Fire Management Officer (FMO), who will coordinate not only fire suppression efforts but also mitigation, rehabilitation, training and certification of local resources, negotiate cost-share agreements, etc.

The division currently has FMO in five of its six regions and is requesting funding to hire a full-time officer in the Bear River Area (Logan). The Analyst recommends the Legislature provide an ongoing appropriation of \$85,000 from the division's restricted account for this request.

***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 9, Laws of Utah 2011, shall not lapse at the close of FY 2012. 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 \$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 |                     |                     |                    |                     |                  |                     |
|--|---------------------|---------------------|--------------------|---------------------|------------------|---------------------|
|  | FY 2011             | FY 2012             |                    | FY 2012             |                  | FY 2013*            |
| Sources of Finance                                 | Actual              | Appropriated        | Changes            | Revised             | Changes          | Recommended         |
| General Fund                                       | 2,330,900           | 2,323,000           | 0                  | 2,323,000           | 0                | 2,323,000           |
| General Fund, One-time                             | (369,000)           | (1,600,000)         | 0                  | (1,600,000)         | 1,600,000        | 0                   |
| Federal Funds                                      | 5,478,300           | 3,217,600           | 1,000,000          | 4,217,600           | 1,740,000        | 5,957,600           |
| American Recovery and Reinvestment                 | 505,900             | 1,000,000           | (1,000,000)        | 0                   | 525,000          | 525,000             |
| Dedicated Credits Revenue                          | 5,872,600           | 5,479,700           | 0                  | 5,479,700           | 520,300          | 6,000,000           |
| GFR - Sovereign Land Mgt                           | 5,163,000           | 6,547,900           | 0                  | 6,547,900           | (1,370,000)      | 5,177,900           |
| Transfers  | 2,173,900           | 0                   | 0                  | 0                   | 0                | 0                   |
| Beginning Nonlapsing                               | 2,942,400           | 0                   | 2,471,200          | 2,471,200           | (2,471,200)      | 0                   |
| Closing Nonlapsing                                 | (2,471,200)         | 0                   | 0                  | 0                   | 0                | 0                   |
| <b>Total</b>                                       | <b>\$21,626,800</b> | <b>\$16,968,200</b> | <b>\$2,471,200</b> | <b>\$19,439,400</b> | <b>\$544,100</b> | <b>\$19,983,500</b> |
| <b>Programs</b>                                    |                     |                     |                    |                     |                  |                     |
| Division Administration                            | 923,500             | 1,100,700           | (240,800)          | 859,900             | 0                | 859,900             |
| Fire Management                                    | 1,163,300           | 931,300             | 342,600            | 1,273,900           | 0                | 1,273,900           |
| Fire Suppression Emergencies                       | 4,514,200           | 1,501,000           | 352,200            | 1,853,200           | (343,200)        | 1,510,000           |
| Forest Management                                  | 2,198,900           | 1,262,900           | 1,010,800          | 2,273,700           | 1,936,800        | 4,210,500           |
| Lands Management                                   | 464,700             | 539,800             | (28,900)           | 510,900             | 0                | 510,900             |
| Lone Peak Center                                   | 4,593,000           | 2,816,100           | 606,900            | 3,423,000           | 0                | 3,423,000           |
| Program Delivery                                   | 6,761,500           | 8,056,600           | (1,016,500)        | 7,040,100           | 85,200           | 7,125,300           |
| Project Management                                 | 1,007,700           | 759,800             | 1,444,900          | 2,204,700           | (1,134,700)      | 1,070,000           |
| <b>Total</b>                                       | <b>\$21,626,800</b> | <b>\$16,968,200</b> | <b>\$2,471,200</b> | <b>\$19,439,400</b> | <b>\$544,100</b> | <b>\$19,983,500</b> |
| <b>Categories of Expenditure</b>                   |                     |                     |                    |                     |                  |                     |
| Personnel Services                                 | 10,452,600          | 7,563,400           | 452,200            | 8,015,600           | 85,000           | 8,100,600           |
| In-state Travel                                    | 118,000             | 117,200             | 1,000              | 118,200             | 100              | 118,300             |
| Out-of-state Travel                                | 173,000             | 89,400              | 83,700             | 173,100             | 0                | 173,100             |
| Current Expense                                    | 6,852,700           | 6,952,100           | (1,209,600)        | 5,742,500           | (183,100)        | 5,559,400           |
| DP Current Expense                                 | 206,600             | 271,600             | (65,100)           | 206,500             | 0                | 206,500             |
| DP Capital Outlay                                  | 0                   | 1,800               | (1,800)            | 0                   | 28,300           | 28,300              |
| Capital Outlay                                     | 1,588,500           | 1,182,400           | 469,600            | 1,652,000           | 1,908,500        | 3,560,500           |
| Other Charges/Pass Thru                            | 2,235,400           | 790,300             | 2,741,200          | 3,531,500           | (1,294,700)      | 2,236,800           |
| <b>Total</b>                                       | <b>\$21,626,800</b> | <b>\$16,968,200</b> | <b>\$2,471,200</b> | <b>\$19,439,400</b> | <b>\$544,100</b> | <b>\$19,983,500</b> |
| <b>Other Data</b>                                  |                     |                     |                    |                     |                  |                     |
| Budgeted FTE                                       | 131.0               | 127.4               | (2.4)              | 125.0               | 1.0              | 126.0               |
| Actual FTE   | 182                 | 0                   | 0                  | 0                   | 0                | 0                   |
| Vehicles   | 105                 | 118                 | (13)               | 105                 | 0                | 105                 |