

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	283.12	5,473,100	50,641,800	283.12	5,473,100	50,641,800
4.30 Supplemental	0.00	0	0	3.33	189,500	379,000
<b>5.00 FY 2016 Total Appropriation</b>	<b>283.12</b>	<b>5,473,100</b>	<b>50,641,800</b>	<b>286.45</b>	<b>5,662,600</b>	<b>51,020,800</b>
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
<b>7.00 FY 2016 Estimated Expenditures</b>	<b>283.12</b>	<b>5,473,100</b>	<b>50,641,800</b>	<b>286.45</b>	<b>5,662,600</b>	<b>51,020,800</b>
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	(1.00)	(426,600)	(3,873,900)	(1.00)	(514,800)	(4,050,300)
8.50 Base Reduction	(1.34)	0	0	(1.34)	0	0
<b>9.00 FY 2017 Base</b>	<b>280.78</b>	<b>5,046,500</b>	<b>46,767,900</b>	<b>284.11</b>	<b>5,147,800</b>	<b>46,970,500</b>
10.10 Employee Benefit Costs	0.00	21,400	128,500	0.00	54,500	326,200
10.30 Repair, Replacement Items/Alteration	0.00	103,400	1,217,400	0.00	103,400	1,216,800
10.40 Interagency Nonstandard Adjustments	0.00	3,200	28,800	0.00	3,200	28,800
10.50 Annualizations	0.00	0	0	0.00	270,400	540,800
10.60 Change In Employee Compensation	0.00	140,800	880,800	0.00	197,200	1,224,300
<b>11.00 FY 2017 Total Maintenance</b>	<b>280.78</b>	<b>5,315,300</b>	<b>49,023,400</b>	<b>284.11</b>	<b>5,776,500</b>	<b>50,307,400</b>
<b>Support Services</b>						
12.09 IT Systems Integration Analyst and IT	1.00	12,400	79,200	1.00	0	79,200
12.10 Server Software and Subscription	0.00	12,600	63,000	0.00	0	63,000
12.11 Enterprise Content Management System	0.00	29,500	295,000	0.00	0	0
<b>Forest Resources Management</b>						
12.06 Forest Management TPC and Data	1.00	0	227,600	1.00	0	223,500
12.07 GIS Analyst 0.33 FTP	0.33	0	0	0.33	0	0
12.14 Forestry Equipment	0.00	0	43,800	0.00	0	43,800
12.16 Implementation of SCR126 - Good	2.33	0	559,900	2.33	0	562,000
12.17 Expansion of CDA Staff Office & Mica	0.00	0	666,700	0.00	0	666,700
12.19 Coeur d'Alene Staff Office Remodel	0.00	0	40,000	0.00	0	40,000
12.24 Forest Legacy Projects	0.00	0	5,000,000	0.00	0	5,000,000
<b>Lands and Waterways Division</b>						
12.01 LIMS - Land and Waterways - Phase 2	0.00	95,300	960,000	0.00	95,300	960,000
12.05 Oil, Gas and Minerals Program Support	2.00	15,100	482,100	1.00	0	171,000
12.12 Sage Grouse Initiative	0.00	0	195,000	0.00	0	195,000
12.15 Lands and Waterways Additional	0.00	0	10,000	0.00	0	10,000
12.22 Fund Shift - GF to Dedicated	0.00	(550,000)	100,000	0.00	(550,000)	0
<b>Forest and Range Fire Protection</b>						
12.02 Eastern Idaho Fire Services Coordinator	1.00	42,100	113,100	1.00	0	113,800
12.03 Technical Records Specialist 0.33 FTP	0.33	0	0	0.33	0	0
12.04 Four Seasonal Fire Fighting Positions	0.00	75,000	167,400	0.00	0	112,400
12.08 Rangeland Fire Protection Association	0.00	140,000	140,000	0.00	140,000	140,000
12.13 Fire Equipment and Software	0.00	50,800	96,300	0.00	0	96,300
12.18 Coeur d'Alene/Mica Office Combination	0.00	0	683,300	0.00	0	683,300
12.20 Coeur d'Alene Staff Office Remodel	0.00	0	20,000	0.00	0	20,000

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	FTP	General	Total	FTP	General	Total
12.21 Timber Protective Association CEC	0.00	7,700	7,700	0.00	0	0
12.25 Fire Suppression Costs	0.00	0	0	0.00	50,000,000	50,000,000
12.71 Communication Towers	0.00	0	4,800	0.00	0	4,800
12.81 Revenue Adjustments	0.00	0	0	0.00	(50,000,000)	(50,000,000)
<b>Scaling Practices</b>						
12.23 Part-time Check Scaler	0.00	0	10,100	0.00	0	10,100
<b>13.00 FY 2017 Gov's Recommendation</b>	<b>288.77</b>	<b>5,245,800</b>	<b>58,988,400</b>	<b>291.10</b>	<b>5,461,800</b>	<b>59,502,300</b>
<b>Amount Change From Original Appropriation</b>	<b>5.65</b>	<b>(227,300)</b>	<b>8,346,600</b>	<b>7.98</b>	<b>(11,300)</b>	<b>8,860,500</b>
<b>Percent Change From Original Appropriation</b>	<b>2.00%</b>	<b>(4.15%)</b>	<b>16.48%</b>	<b>2.82%</b>	<b>(0.21%)</b>	<b>17.50%</b>

## Governor's Recommendation

**Supplemental - Fire Pre-Suppression Costs:** The Governor recommends 3.33 FTP, General Fund and dedicated fund spending authority for an assistant fire warden (1.0 FTP), helitack manager (0.83 FTP), assistant center manager (0.83 FTP), and an administrative assistant (0.67 FTP). These positions will support the Fire Management Program and improve the initial attack response for fires. Additional Personnel Costs are provided for retaining, extending and increasing operational fire line staffing levels and qualifications; increasing the pay scale for existing fire seasonal workforce; and extending the seasonal workforce from five months to eight months. This personnel enhancement will allow the department to position firefighters more strategically with the goal of suppressing fires before they require Interagency Incident Management Teams, which are more expensive.

**IT Systems Integration Analyst and IT Support:** The Governor recommends 1.0 FTP and dedicated fund spending authority for an information technology systems integration analyst and Operating Expenditures for travel and training. This position will provide technical administration for mission critical projects that have been delayed for two years. The Governor recommends funding the position at 80% of policy.

**Server Software and Subscription:** The Governor recommends ongoing dedicated fund spending authority for increased annual ESRI software maintenance costs and one subscription to Gartner's online service. Gartner's service provides technological papers, research, and advice for information technology managers. Included is one-time spending authority (\$18,000) for the purchase of additional ESRI ArcGIS software licenses for the deployment of the Land Information Management System (LIMS).

**Forest Management TPC and Data Analysis Position:** The Governor recommends 1.0 FTP and dedicating fund spending authority for a technical remote sensing analyst. This position will facilitate the completion and implementation of GIS and land management analysis projects involving the use of remote sensing technologies. Included in this recommendation is ongoing dedicated fund spending authority (\$140,000) in Personnel Costs to hire approximately eight group timber personnel for five months to assist foresters in preparing timber sales. This increase in work load for salvage operations is due to the large number of wildfires on endowment forest land. The Governor recommends funding the position at 80% of policy.

**GIS Analyst 0.33 FTP:** The Governor recommends 0.33 FTP for the conversion of a part-time position (0.67 FTP) to a full-time position (1.0 FTP) for a GIS analyst. This position will facilitate successful completion of GIS projects such as geospatial analyses related to the LIMS enterprise geo-database systems, fire suppression reports, water rights management, land exchanges, and sage grouse conservation planning.

**Forestry Equipment:** The Governor recommends one-time dedicated fund spending authority for the purchase of new equipment.

**Implementation of SCR126 - Good Neighbor Authority Legislation:** The Governor recommends 2.33 FTP and dedicated and federal fund spending authority for the implementation of the Good Neighbor Authority legislation. The positions recommended are a lands program manager, a lands program specialist, and a grants/contracts operations analyst (a 0.67 FTP will be converted to 1.0 FTP). The positions will be responsible for development and administration of the statewide Good Neighbor Authority Agreement involving timber sales and watershed restoration projects on federal forest lands; development and monitoring contracts with private forestry contractors; development and monitoring of program budget; coordinating with U.S. Forest Service regional staff; and providing annual accomplishment program reporting to the state forester, the director, and the Idaho Legislature per SCR 126.

**Expansion of CDA Staff Office & Mica Office Relocation:** The Governor recommends one-time dedicated fund spending authority for the demolition of the current Mica area office and expansion of the Coeur d'Alene staff office into a combined facility. This remodel will add approximately 10,475 square feet on the ground floor, a 3,000 square-foot basement, and expanded parking capacity. This is in conjunction with the recommendation in Forest and Range Fire Protection DU 12.18. Total cost of the project is \$3,015,300 with 55% recommended through the Permanent Building Fund.

**Coeur d'Alene Staff Office Remodel:** The Governor recommends one-time dedicated fund spending authority for the remodel of the Coeur d'Alene staff office. The remodel will include carpet, paint, cubical relocation, and electrical and data upgrades.

**Forest Legacy Projects:** The Governor recommends one-time federal fund spending authority for the Department of Lands' portion of the cost of a conservation easement for the Clagstone Meadows Forest Legacy project in partnership with Stimson Lumber Company (landowner) and the Department of Fish and Game. This is part of the voluntary Forest Legacy Program, which seeks to maintain working forests. This project comprises 13,000 acres in Bonner County. The Stimson Lumber Company wishes to sell the development rights to keep the land in timber production in perpetuity. The Governor also recommends carry-over authority as the department has two other legacy projects in the works, McArthur Lake Addition East (\$5,225,000) and Hall Mountain (\$2,700,000). These projects are not expected to close until FY 2018 or FY 2019.

**LIMS - Land and Waterways - Phase 2:** The Governor recommends one-time General Fund and dedicated fund spending authority for the second phase of the Land Information Management System (LIMS) for Lands and Waterways Division. The primary focus of this funding will be for the backfilling of internal staff whose time will be redirected from regular duties to implementation of LIMS.

**Oil, Gas and Minerals Program Support:** The Governor recommends 1.0 FTP and dedicated fund spending authority for an administrative assistant. This position will provide continued support for the Oil, Gas, and Minerals Program. Also recommended is \$75,000 in Operating Expenditures for hearing officers to preside over contested cases and \$50,000 for contracted engineering services.

**Sage Grouse Initiative:** The Governor recommends one-time dedicated fund spending authority for the sage grouse initiative for habitat conservation on endowment trust rangelands. The funding will provide for fire prevention fuel breaks, water storage, conifer encroachment treatments, post-fire seeding and rehabilitation, fire prevention brush management, wildlife fencing flagging, and wildlife ramps for water troughs.

**Lands and Waterways Additional Equipment:** The Governor recommends one-time dedicated fund spending authority for one all-terrain vehicle to provide access to remote locations within grazing allotments to monitor and conduct lease inspections.

**Fund Shift - GF to Dedicated:** The Governor recommends an ongoing fund transfer from General Fund to dedicated funds in the Public Trust Program. Idaho Code 58-104(9)(b) created a dedicated fund to be used for the administration of the Public Trust Program effective July 1, 2015. The Governor does not recommend an additional \$100,000 in dedicated fund spending authority for increased Operating Expenditures.

**Eastern Idaho Fire Services Coordinator:** The Governor recommends 1.0 FTP and dedicated fund spending authority for a lands resource supervisor. This position will handle administrative duties involving maintenance of the Private Fire Program (fire patrol assessments), develop and update memorandums of understanding/agreements with local fire service organizations and local governments, and assist as an Idaho Department of Lands line officer in coordinating with other agencies on existing and emerging fire management issues such as the sage grouse.

**Technical Records Specialist 0.33 FTP:** The Governor recommends the conversion of a part-time position (0.67 FTP) to a full-time position (1.0 FTP) for a technical records specialist 1 in the Fire Cache. The volume of transactions processed in the Fire Cache annually is \$6-18 million, which has created the need for 1.0 FTP on a year-round basis.

**Four Seasonal Fire Fighting Positions and Training:** The Governor recommends ongoing dedicated fund spending authority for three additional seasonal firefighters and one helitack manager to enhance the staffing level at the Craig Mountain Fire Protection District to address the higher number of fire incidents. Included is a fund shift from federal to dedicated fund spending authority due to the reduction in federal funds for this program. The Governor does not recommend an additional \$55,000 for increased operating and training costs.

**Rangeland Fire Protection Association (RFPA) Support:** The Governor recommends one-time General Fund for the start-up costs for additional Rangeland Fire Protection Associations. These funds will provide personal protective equipment, communications equipment, and training materials. Also included are funds for two heavy equipment mechanic positions to refurbish fire fighting equipment.

**Fire Equipment and Software Replacement:** The Governor recommends one-time dedicated fund spending authority for Forest and Range Fire Protection's share of a wireless security system (\$700), operator protection equipment for an all-terrain vehicle (\$2,500), a fire danger sign (\$800), one laptop computer (\$1,100), and one large-capacity chainsaw (\$1,500). Also recommended is one-time dedicated fund spending authority for the research, purchase, and implementation of state fire report software (\$48,700); hazard system software design and development (\$40,000); and travel expenses (\$1,000).

**Fire Suppression Costs:** The Governor recommends a one-time General Fund transfer to the Fire Suppression Deficiency Fund to cover estimated previous years' fire costs.

**Part-time Check Scaler:** The Governor recommends ongoing spending authority to hire a part-time check scaler through a temporary employment agency. This position will conduct additional check scales (measurements) due to the increase in timber production.

**Communication Towers:** The Bureau of Public Safety Communications (PCS) manages communications sites on six endowment trust properties. These sites provide critical communication services to a variety of state, federal, and local public safety agencies. Funding for increased lease rates was provided on a one-time basis in FY 2016. The Governor recommends funding these costs on an ongoing basis.