

State Forester

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 BASELINE
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	55.0	55.0	55.0
Personal Services	1,541,100	1,568,000	1,568,000
Employee Related Expenditures	657,800	643,500	643,500
Professional and Outside Services	143,600	143,600	143,600
Travel - In State	42,800	94,900	94,900
Other Operating Expenditures	271,300	271,300	271,300
Equipment	52,100	0	0
OPERATING SUBTOTAL	2,708,700	2,721,300	2,721,300
SPECIAL LINE ITEMS			
Environmental County Grants	275,000	250,000	250,000
Fire Suppression	4,000,000	4,000,000	4,000,000
Hazardous Vegetation Removal	996,600	1,350,000	1,350,000
Inmate Fire Crews	683,200	691,000	691,000
AGENCY TOTAL	8,663,500	9,012,300	9,012,300
FUND SOURCES			
General Fund	8,663,500	9,012,300	9,012,300
SUBTOTAL - Appropriated Funds	8,663,500	9,012,300	9,012,300
Other Non-Appropriated Funds	25,655,900	25,270,500	25,490,000
TOTAL - ALL SOURCES	34,319,400	34,282,800	34,502,300

AGENCY DESCRIPTION — The State Forester is responsible for the prevention and suppression of forest fires on State Trust Land and private land outside incorporated municipalities (about 22 million acres total).

Operating Budget

The Baseline includes \$2,721,300 and 42 FTE Positions from the General Fund in FY 2017 for the operating budget. These amounts are unchanged from FY 2016.

Environmental County Grants

The Baseline includes \$250,000 from the General Fund in FY 2017 for Environmental County Grants. This amount is unchanged from FY 2016.

Monies in this line item have been used by Greenlee, Graham, Gila, Navajo, and Apache Counties for environmental projects that impact economic development in those counties. The State Forester's Office must approve any project prior to expenditure of the monies.

In FY 2015, this funding supported the following 9 projects:

- \$31,500 for the Four Forest Restoration Initiative, which is a plan to implement effective large scale forest restoration, and for the development and implementation of a successor strategy to the White Mountain Stewardship Contract, which allowed for restoration treatments and round wood and residual biomass supply projects in the White Mountains.
- \$46,500 to address threatened and endangered species issues, with a focus on the Mexican Gray Wolf recovery and experimental population programs and to conduct a National Environmental Policy Act analyses of other species listing, habitat designation, or recovery programs in eastern Arizona.
- \$56,500 to address watershed restoration issues, with a particular focus on the development and implementation of the Black River Stewardship Agreement project and the restoration of the C.C. Craigin reservoir watershed.
- \$21,000 for the protection, development, and management of Eastern Arizona electrical generation, water collection, and transportation infrastructures.
- \$21,000 to support the retention of existing motorized recreation; the development of an Arizona

back county off-highway vehicle connected trails system along the Mogollon Rim; and new recreation opportunities, facilities and recreation-based economic development.

- \$21,000 to support development and implementation of renewable energy production facilities, convert eastern Arizona coal power plants at end of life to natural gas, and other energy-based economic retention and development projects.
- \$21,000 for participation in the development and implementation of comprehensive Natural Resources Management Plans.
- \$46,000 for participation in the development and implementation of an ecologically and economically sustainable management plan for public lands in Arizona and the West.
- \$10,500 for the development and implementation of an effective planning and execution strategy for emerging issues.

In FY 2016, this funding continued support for the 9 programs from FY 2015 and added an additional program:

- \$25,000 for participation in the development and implementation of long term, sustainable overall Arizona water balance, conservation and augmentation measures, and the preservation of rural and agricultural Arizona interests and economies in the implementation of water rights, conservation measures, and potential shortages.

Fire Suppression

The Baseline includes \$4,000,000 from the General Fund in FY 2017 for Fire Suppression. This amount is unchanged from FY 2016.

This line item funds fire suppression on state trust land and rural private land. A.R.S. § 37-623.02 provides an annual appropriation of up to \$3,000,000 from the General Fund for fire suppression. Because this authorization is in permanent statute, \$3,000,000 of the \$4,000,000 would not be included in the General Appropriation Act.

Hazardous Vegetation Removal

The Baseline includes \$1,350,000 from the General Fund in FY 2017 for a Hazardous Vegetation Removal Program. This amount is unchanged from FY 2016.

This line item funds hazardous material removal programs that treat state and private lands through prescribed burning or thinning of flammable vegetation. This work can be conducted by State Forester crews or through fuel reduction grants to contractors.

Inmate Fire Crews

The Baseline includes \$691,000 and 13 FTE Positions from the General Fund in FY 2017 for Inmate Fire Crews. These amounts are unchanged from FY 2016.

These monies provide fire-fighting training for 12 inmate fire crews. The crews act as first responders and are used for fuel treatment and fire suppression.

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FORMAT — Operating Lump Sum with Special Line Items by Agency

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
Cooperative Forestry Fund (FOA2232/A.R.S. § 37-624)		Non-Appropriated
Source of Revenue: Legislative appropriations, reimbursements from organizations, the public, other levels of government, and state agencies.		
Purpose of Fund: To fund the State Forester's activities, including forestry assistance and wild land fire prevention and suppression on state lands.		
Funds Expended	6,067,900	8,003,100
Year-End Fund Balance	3,121,300	3,003,200

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
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Fire Suppression Revolving Fund (FOA2360/A.R.S. § 37-623.02) Non-Appropriated

Source of Revenue: General Fund appropriations, monies authorized by the Governor's Emergency Council and the Wild Land Fire Emergency Council, civil penalties related to the use of fireworks on state lands and other monies. If the unobligated balance of the fund exceeds \$2,000,000 at the end of any calendar year, the excess shall be transferred to the General Fund. General Fund appropriation expenditures are not displayed to avoid double counting of appropriations.

Purpose of Fund: To cover the costs of fighting fires on public and private lands.

Funds Expended	19,588,000	17,267,400
Year-End Fund Balance	2,669,300	2,865,700