

DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM

101-4194

PROGRAM DESCRIPTION

The division manages the Wildland Fire Protection Program (WFPP), a cooperative arrangement established in the 2014-2015 biennium to provide wildland fire management services to participating entities. Counties and/or individual cooperators voluntarily opt-in to the WFPP. Which allows local governments to focus limited resources on local needs, while the division focuses on wildland fire protection. The WFPP educates and prepares landowners for fire, mitigates existing wildfire risk and provides rapid response to fire events with a specially trained and equipped suppression force. The WFPP also participates in rehabilitation efforts to damaged lands after a fire. Statutory Authority: NRS 472.

BASE

This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	50,000	50,000	50,000	50,000	50,000	50,000
BALANCE FORWARD FROM PREVIOUS YEAR	1,500,377	1,788,892	1,391,455	1,301,385	1,579,963	1,476,439
BALANCE FORWARD TO NEW YEAR	-1,788,891	0	0	0	0	0
COUNTY PARTICIPATION FUNDS	1,802,217	1,802,217	2,375,445	2,375,445	2,375,445	2,375,445
TRANSFER IN FED ARPA	0	16,741	0	0	0	0
TOTAL RESOURCES:	1,563,703	3,657,850	3,816,900	3,726,830	4,005,408	3,901,884
EXPENDITURES:						
PERSONNEL	1,465,389	2,171,275	2,108,968	2,122,422	2,190,850	2,201,574
OUT-OF-STATE TRAVEL	0	27,354	0	0	0	0
IN-STATE TRAVEL	2,048	20,267	2,048	2,048	2,048	2,048
OPERATING EXPENSES	7,372	37,243	7,371	7,371	7,371	7,371
POLICE/FIRE PHYSICALS	6,867	8,622	36,191	36,191	36,191	36,191
FIRE REHAB/SEED PURCHASES	50,000	50,000	50,000	50,000	50,000	50,000
INFORMATION SERVICES	10,929	14,284	11,769	11,769	11,769	11,769
UNIFORM VOUCHER SYSTEM	9,408	11,714	8,950	8,950	8,950	8,950
TRAINING	98	13,200	48	48	48	48
RESERVE	0	1,301,385	1,579,963	1,476,439	1,686,589	1,572,341
PURCHASING ASSESSMENT	491	540	491	491	491	491
STATEWIDE COST ALLOCATION PLAN	11,101	1,966	11,101	11,101	11,101	11,101
TOTAL EXPENDITURES:	1,563,703	3,657,850	3,816,900	3,726,830	4,005,408	3,901,884
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

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MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	9,086	13,097
TOTAL RESOURCES:	0	0	0	0	9,086	13,097
EXPENDITURES:						
PERSONNEL	0	0	0	-920	0	-920
OPERATING EXPENSES	0	0	0	480	0	480
INFORMATION SERVICES	0	0	0	-1,065	0	-1,065
RESERVE	0	0	9,086	13,097	18,172	26,194
PURCHASING ASSESSMENT	0	0	49	-491	49	-491
STATEWIDE COST ALLOCATION PLAN	0	0	-9,135	-11,101	-9,135	-11,101
TOTAL EXPENDITURES:	0	0	0	0	9,086	13,097

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,902	-40,869
TOTAL RESOURCES:	0	0	0	0	-1,902	-40,869
EXPENDITURES:						
PERSONNEL	0	0	1,902	40,869	1,902	48,161
RESERVE	0	0	-1,902	-40,869	-3,804	-89,030
TOTAL EXPENDITURES:	0	0	0	0	-1,902	-40,869

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ENHANCEMENT

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds uniforms for seasonal positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-13,714	-13,714
TOTAL RESOURCES:	0	0	0	0	-13,714	-13,714
EXPENDITURES:						
UNIFORM VOUCHER SYSTEM	0	0	13,714	13,714	13,714	13,714
RESERVE	0	0	-13,714	-13,714	-27,428	-27,428
TOTAL EXPENDITURES:	0	0	0	0	-13,714	-13,714

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,244	-5,244
TOTAL RESOURCES:	0	0	0	0	-5,244	-5,244
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,244	5,244	0	0
RESERVE	0	0	-5,244	-5,244	-5,244	-5,244
TOTAL EXPENDITURES:	0	0	0	0	-5,244	-5,244

E902 TRANS FROM WILDLAND FIRE PROTECTION TO FORESTRY

This request funds the transfer of County participation funds from Wildland Fire Protection, budget account 4194, to Forestry, budget account 4195.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	396,494	444,904
COUNTY PARTICIPATION FUNDS	0	0	-1,802,217	-1,802,217	-1,802,217	-1,802,217

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-1,802,217	-1,802,217	-1,405,723	-1,357,313
EXPENDITURES:						
PERSONNEL	0	0	-2,110,870	-2,162,371	-2,192,752	-2,248,815
IN-STATE TRAVEL	0	0	-2,048	-2,048	-2,048	-2,048
OPERATING EXPENSES	0	0	-7,371	-7,851	-7,371	-7,851
POLICE/FIRE PHYSICALS	0	0	-36,191	-36,191	-36,191	-36,191
INFORMATION SERVICES	0	0	-17,013	-15,948	-11,769	-10,704
UNIFORM VOUCHER SYSTEM	0	0	-22,664	-22,664	-22,664	-22,664
TRAINING	0	0	-48	-48	-48	-48
RESERVE	0	0	396,494	444,904	869,626	971,008
PURCHASING ASSESSMENT	0	0	-540	0	-540	0
STATEWIDE COST ALLOCATION PLAN	0	0	-1,966	0	-1,966	0
TOTAL EXPENDITURES:	0	0	-1,802,217	-1,802,217	-1,405,723	-1,357,313
TOTAL POSITIONS:	0.00	0.00	-15.00	-15.00	-15.00	-15.00

E903 TRANS FROM WILDLAND FIRE PROTECTION TO FIRE SUPPR

This request funds the transfer of personnel and operating costs from the Wildland Fire Protection Program, budget account 4194, to the Fire Suppression, budget account 4196, for support of fire suppression costs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-573,228	-573,228
COUNTY PARTICIPATION FUNDS	0	0	-573,228	-573,228	-573,228	-573,228
TOTAL RESOURCES:	0	0	-573,228	-573,228	-1,146,456	-1,146,456
EXPENDITURES:						
RESERVE	0	0	-573,228	-573,228	-1,146,456	-1,146,456
TOTAL EXPENDITURES:	0	0	-573,228	-573,228	-1,146,456	-1,146,456

E904 TRANS FROM WILDLAND FIRE PROTECTION TO FORESTRY

This request funds the transfer of General Fund appropriations from Wildland Fire Protection, budget account 4194, to Forestry, budget account 4195, to support the purchase of seed for forest rehabilitation.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-50,000	-50,000	-50,000	-50,000
TOTAL RESOURCES:	0	0	-50,000	-50,000	-50,000	-50,000
EXPENDITURES:						
FIRE REHAB/SEED PURCHASES	0	0	-50,000	-50,000	-50,000	-50,000
TOTAL EXPENDITURES:	0	0	-50,000	-50,000	-50,000	-50,000

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	50,000	50,000	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,500,377	1,788,892	1,391,455	1,301,385	1,391,455	1,301,385
BALANCE FORWARD TO NEW YEAR	-1,788,891	0	0	0	0	0
COUNTY PARTICIPATION FUNDS	1,802,217	1,802,217	0	0	0	0
TRANSFER IN FED ARPA	0	16,741	0	0	0	0
TOTAL RESOURCES:	1,563,703	3,657,850	1,391,455	1,301,385	1,391,455	1,301,385
EXPENDITURES:						
PERSONNEL	1,465,389	2,171,275	0	0	0	0
OUT-OF-STATE TRAVEL	0	27,354	0	0	0	0
IN-STATE TRAVEL	2,048	20,267	0	0	0	0
OPERATING EXPENSES	7,372	37,243	0	0	0	0
POLICE/FIRE PHYSICALS	6,867	8,622	0	0	0	0
FIRE REHAB/SEED PURCHASES	50,000	50,000	0	0	0	0
INFORMATION SERVICES	10,929	14,284	0	0	0	0
UNIFORM VOUCHER SYSTEM	9,408	11,714	0	0	0	0
TRAINING	98	13,200	0	0	0	0
RESERVE	0	1,301,385	1,391,455	1,301,385	1,391,455	1,301,385
PURCHASING ASSESSMENT	491	540	0	0	0	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	11,101	1,966	0	0	0	0
TOTAL EXPENDITURES:	1,563,703	3,657,850	1,391,455	1,301,385	1,391,455	1,301,385
PERCENT CHANGE:		133.92%	-61.96%	-64.42%	0.00%	0.00%
TOTAL POSITIONS:	15.00	15.00	0.00	0.00	0.00	0.00