



LE RAY McALLISTER CRITICAL LAND CONSERVATION PROGRAM

EXECUTIVE OFFICES & CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE
STAFF: STEVEN ALLRED

BUDGET BRIEF

SUMMARY

The Legislature created this line item during the May 2009 Special Session. In order to comply with new requirements of the Government Accounting Standards Board (GASB), the Legislature converted the LeRay McAllister Critical Land Conservation program from a restricted special revenue fund managed by the Division of Finance to a line item in the Governor’s Office. GASB rules require that restricted special revenue funds generate at least half of their own revenue, and the fund consisted entirely of General Fund appropriations from the Legislature.

The LeRay McAllister Land Program provides funds for non-profits, local governments, and state agencies to preserve open space and agricultural lands. The program is overseen by the Quality Growth Commission and went from a base appropriation of \$2,750,000 to \$399,700 during budget cuts in FY 2003 and FY 2011. Since then the Legislature has opted to appropriate one-time funds:

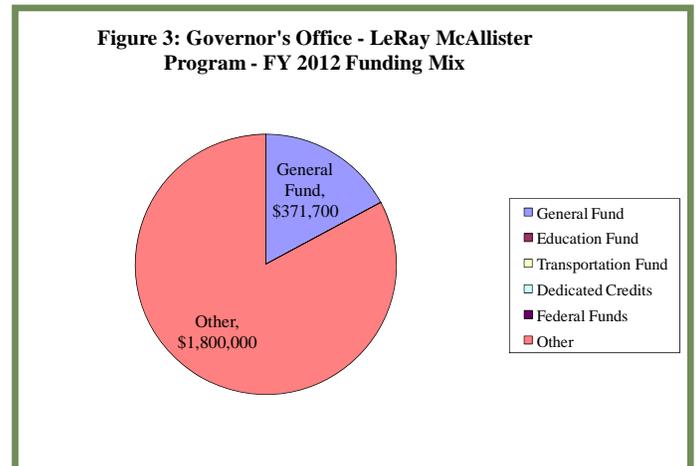
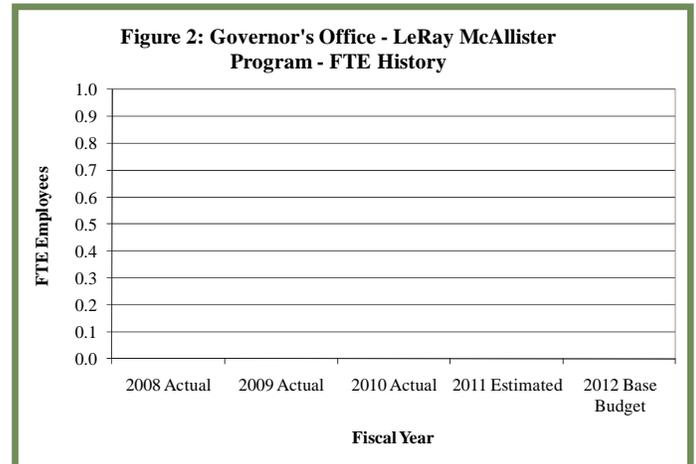
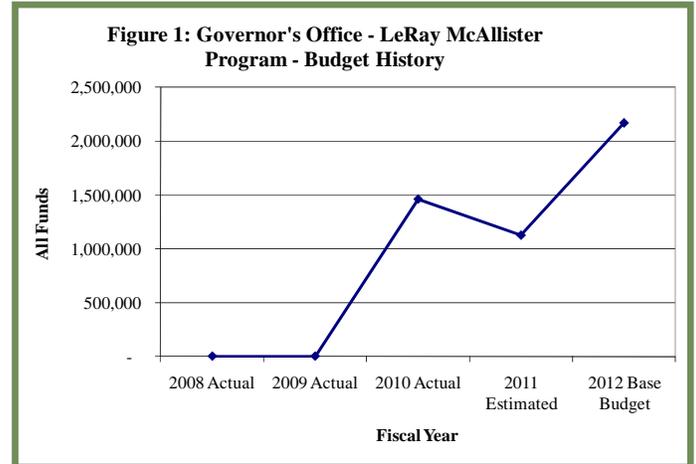
- \$300,000 in FY 2004
- \$3,000,000 in FY 2005
- (\$150,000) in FY 2006
- \$1,000,000 in FY 2007
- \$2,000,000 in FY 2008
- \$2,000,000 in FY 2009
- (\$8,400) in FY 2010
- \$0 in FY 2011

State funds have been matched by other grants at a 9.17 to 1 state funded ratio (see data below under “Accountability Detail”). These additional matching funds do not appear in the state budget but are part of the Quality Growth Commission’s grant process.

ISSUES AND RECOMMENDATIONS

Intent Language

The Analyst recommends the following intent language to make the LeRay McAllister Program’s FY 2011 unexpended appropriations nonlapsing at the end of FY 2011:



Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Governor's Office – LeRay McAllister Program in Item 4 of Chapter 2 Laws of Utah 2010 not lapse at the close of Fiscal Year 2011.

ACCOUNTABILITY DETAIL

Since FY 1999 the Quality Growth Commission has authorized 92 projects totaling \$20.8 million in McAllister Program grants. Partners have contributed \$9.17 for every dollar of McAllister Program grants.

	<u>CY 99-05</u>	<u>CY 06</u>	<u>CY 07</u>	<u>CY 08</u>	<u>CY 09</u>	<u>CY 10</u>	<u>Total</u>
Projects	51	8	10	8	8	7	92
Acreage	53,869.0	16,567.0	4,762.0	5,197.8	3,049.5	3,317.2	86,762.5
McAllister Grant	\$12,532,800	\$1,860,000	\$2,600,000	\$2,325,900	\$410,200	\$1,089,000	\$20,817,900
Federal Match	23,668,600	8,341,000	50,767,000	2,145,900	1,450,000	7,034,000	93,406,500
Other State Match	556,500	809,000	4,791,100	205,000	0	0	6,361,600
Private Match	14,706,100	9,780,800	4,933,600	2,677,900	2,500,800	624,400	35,223,600
Local Gov't Match	14,576,300	1,250,000	751,900	16,217,500	3,192,500	908,400	36,896,600
Landowner Donation	11,825,000	1,120,000	1,676,000	2,728,000	1,118,800	516,600	18,984,400
Total Match	\$65,332,500	\$21,300,800	\$62,919,600	\$23,974,300	\$8,262,100	\$9,083,400	\$190,872,700
Total	\$77,865,300	\$23,160,800	\$65,519,600	\$26,300,200	\$8,672,300	\$10,172,400	\$211,690,600
Match/Grant	5.21 to 1	11.45 to 1	24.2 to 1	10.31 to 1	20.14 to 1	8.34 to 1	9.17 to 1

BUDGET DETAIL TABLE

The following table shows the budget history for this line item. To eliminate the structural imbalance and as directed by the Executive Appropriations Committee, the "FY 2012 Base Budget" column includes 93% of FY 2011 ongoing General and Education Fund appropriations across-the-board. Targeted budget changes, reflecting policymaker direction, will likely replace the pro-rata reductions shown here.

Governor's Office - LeRay McAllister Program						
	FY 2010	FY 2011		FY 2011		FY 2012
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	410,200	399,700	0	399,700	(28,000)	371,700
General Fund, One-time	(8,400)	0	0	0	0	0
Beginning Nonlapsing	3,586,900	1,800,000	726,100	2,526,100	(726,100)	1,800,000
Closing Nonlapsing	(2,526,100)	0	(1,800,000)	(1,800,000)	1,800,000	0
Total	\$1,462,600	\$2,199,700	(\$1,073,900)	\$1,125,800	\$1,045,900	\$2,171,700
Programs						
LeRay McAllister Critical Land Conserv	1,462,600	2,199,700	(1,073,900)	1,125,800	1,045,900	2,171,700
Total	\$1,462,600	\$2,199,700	(\$1,073,900)	\$1,125,800	\$1,045,900	\$2,171,700
Categories of Expenditure						
Other Charges/Pass Thru	1,462,600	2,199,700	(1,073,900)	1,125,800	1,045,900	2,171,700
Total	\$1,462,600	\$2,199,700	(\$1,073,900)	\$1,125,800	\$1,045,900	\$2,171,700

Notwithstanding the numbers in the table, the subcommittee's list included a General Fund reduction of \$399,700, which equates to 100% of the FY11 ongoing General Fund in this line item, and 36% of all funds.

SUMMARY OF RECOMMENDATIONS

The Analyst recommends the Legislature:

1. Adopt the base budget shown in the budget detail table, pending targeted budget changes.
2. Approve the intent language on page 2.