

WATERSHED RESTORATION PROGRAM

NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY APPROPRIATIONS SUBCOMMITTEE
STAFF: IVAN DJAMBOV & ANGELA OH

BUDGET BRIEF

SUMMARY

Since 2005 the Department of Natural Resources (DNR) has been working on improving Utah's watershed. DNR partners with other state, federal, and private organizations to accomplish its goals. Until FY 2007 the state funding was appropriated to the DNR Administration program, but for better oversight, the appropriation is now going to the Watershed line item.

For this line item the Analyst recommends an FY 2014 base budget of \$3,949,600, including a one-time increase of \$2 million from a restricted account, as detailed in the Budget Detail Table on page 3.

ISSUES AND RECOMMENDATIONS

Pre-suppression Projects

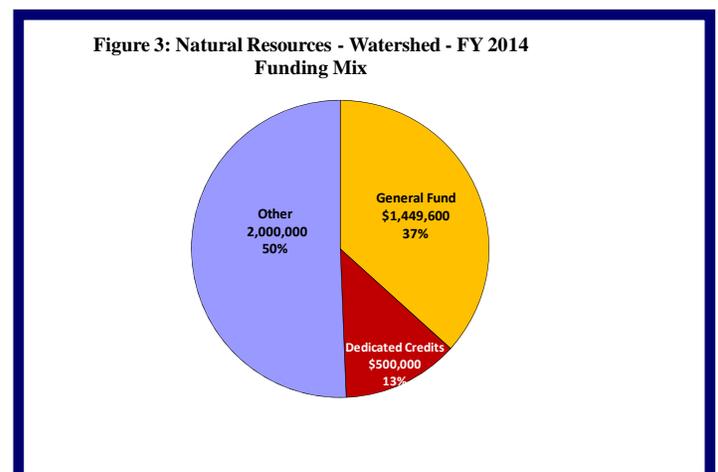
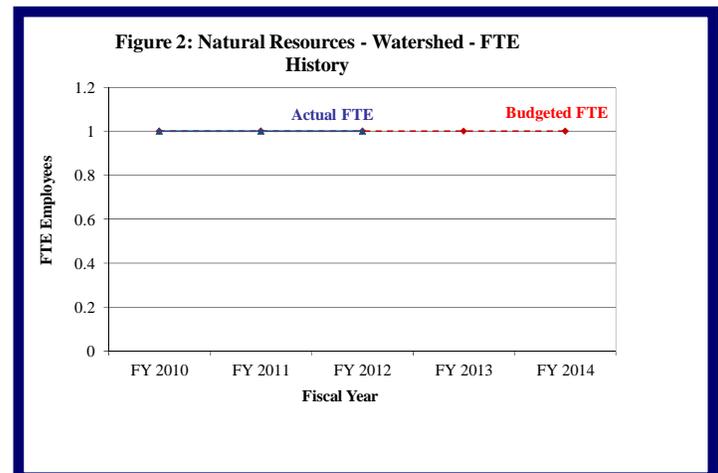
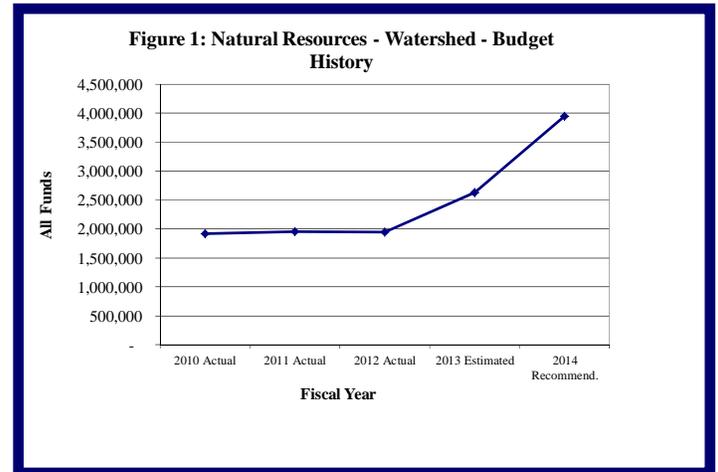
The agency has requested increased funding for additional pre-suppression projects. The following is a list with average costs by type of treatment, as well as a projection of the amount of acres that can be treated with the new funding each year.

Treatment Type	Average Cost/Acre	Additional Acres	Total Cost
Two-way Chaining	\$45	5,000	\$225,000
Pinyon Juniper Mastication	\$150	4,667	\$700,000
Pinyon Juniper Lop & Scatter	\$45	5,000	\$225,000
Cheatgrass Control (herbicide)	\$30	5,000	\$150,000
Chain Harrow	\$40	5,000	\$200,000
Prescribed Fire	\$50	5,000	\$250,000
Seed/Seeding	\$50	5,000	\$250,000
Grand Total		34,667	\$2,000,000

The Analyst recommends the Legislature provide a \$2 million ongoing appropriation from the Sovereign Lands Management restricted account for additional pre-suppression projects.

Intent Language

The Legislature intends that the \$2 million increase from the Sovereign Lands Management restricted account be used for pre-suppression projects. The Legislature further intends that the Watershed Program manager provide a progress report on these projects to the Natural Resources, Agriculture, and



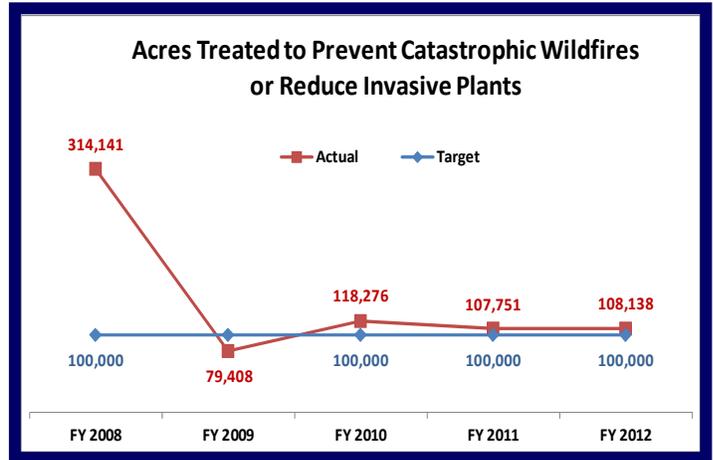
Environmental Quality Appropriations Subcommittee during the 2014 General Session.

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Watershed program in Item 4, Chapter 6, Laws of Utah 2012, shall not lapse at the close of FY 2013. Expenditures of these funds are limited to projects started in 2013: \$900,000.

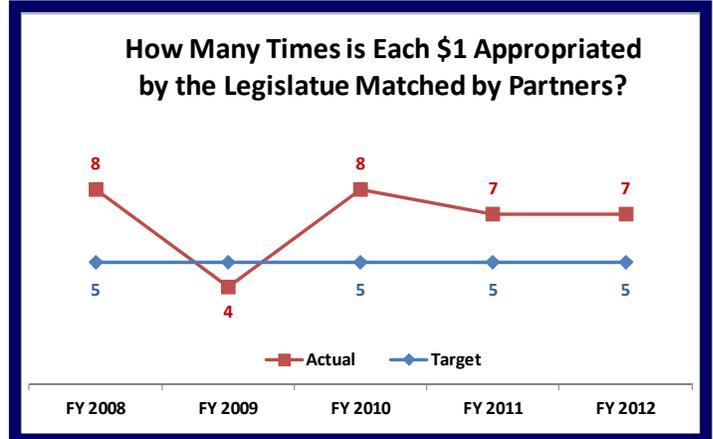
PERFORMANCE MEASURES

The following are the top measures chosen by DNR management to gauge the success of this program.

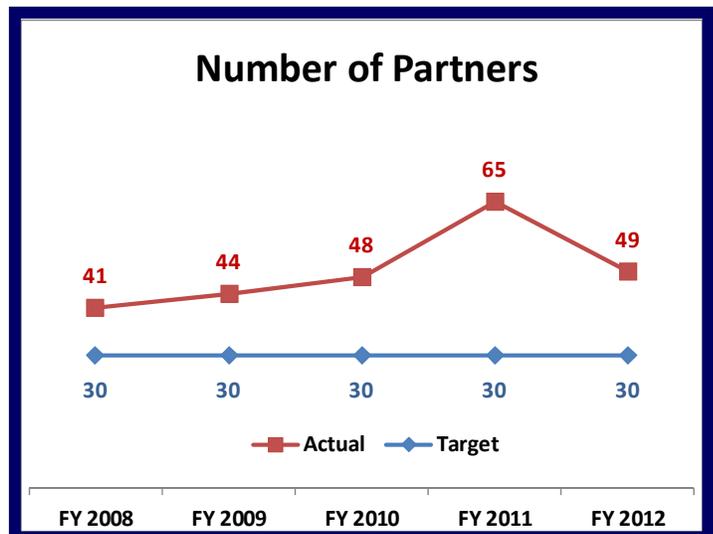
Acres Treated: The first measure tracks the number of acres treated to prevent catastrophic wildfires or to reduce invasive plants in Utah.



Funding Leverage: The Watershed program leverages the funding appropriated from the Legislature with other state, federal, and local governments, as well as with funding from private partners. The figure below shows how many times each appropriated dollar is matched by partners for the watershed projects.



Number of Partners: The third measure shows the number of partners involved with the watershed projects each year. The goal is to maintain high levels of participation, both monetary and in-kind, from agencies and organizations with similar interests.



BUDGET DETAIL TABLE

Natural Resources - Watershed						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	FY 2013 Changes	FY 2013 Revised	FY 2013 Changes	FY 2014* Recommended
General Fund	1,446,800	1,449,600	0	1,449,600	0	1,449,600
Dedicated Credits Revenue	500,000	500,000	0	500,000	0	500,000
GFR - Sovereign Lands Mgt	0	0	0	0	2,000,000	2,000,000
Beginning Nonlapsing	680,100	0	679,300	679,300	(679,300)	0
Closing Nonlapsing	(679,300)	0	0	0	0	0
Total	\$1,947,600	\$1,949,600	\$679,300	\$2,628,900	\$1,320,700	\$3,949,600
Programs						
Watershed	1,947,600	1,949,600	679,300	2,628,900	1,320,700	3,949,600
Total	\$1,947,600	\$1,949,600	\$679,300	\$2,628,900	\$1,320,700	\$3,949,600
Categories of Expenditure						
Personnel Services	118,600	119,600	100	119,700	0	119,700
In-state Travel	600	1,200	(600)	600	0	600
Out-of-state Travel	0	1,400	(1,400)	0	0	0
Current Expense	8,200	10,000	(1,800)	8,200	0	8,200
DP Current Expense	1,800	2,800	(1,000)	1,800	0	1,800
Other Charges/Pass Thru	1,818,400	1,814,600	684,000	2,498,600	1,320,700	3,819,300
Total	\$1,947,600	\$1,949,600	\$679,300	\$2,628,900	\$1,320,700	\$3,949,600
Other Data						
Budgeted FTE	1	1	0	1	0	1
Actual FTE	1	0	0	0	0	0