



# DIVISION OF WILDLIFE RESOURCES, OPERATIONS

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

BUDGET BRIEF

**SUMMARY**

The Division of Wildlife Resources (DWR) manages all fish and wildlife species, regulates hunting, fishing and trapping, and conducts non-consumptive activities. The mission of the division is: "To serve the people of Utah as trustee and guardian of the state's wildlife."

For the Division of Wildlife Resources Operations line item, the Analyst recommends for FY 2014 a total appropriation of \$60,008,300, including a \$97,000 increases from the restricted account for additional legal support, as detailed in the Budget Detail Table on page 4.

**ISSUES AND RECOMMENDATIONS**

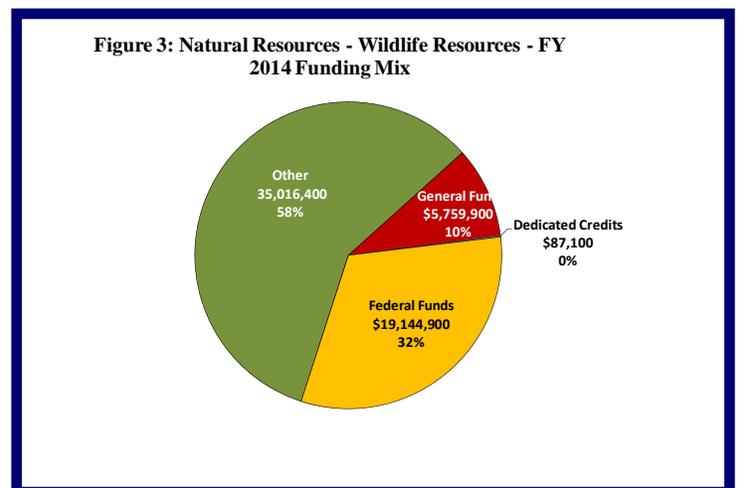
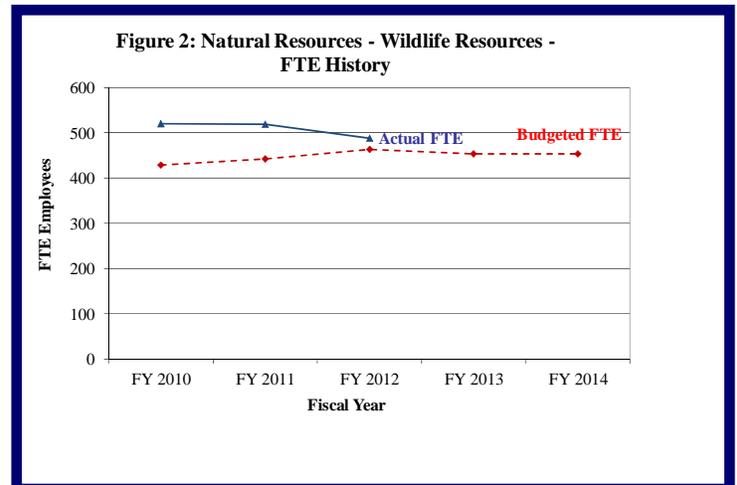
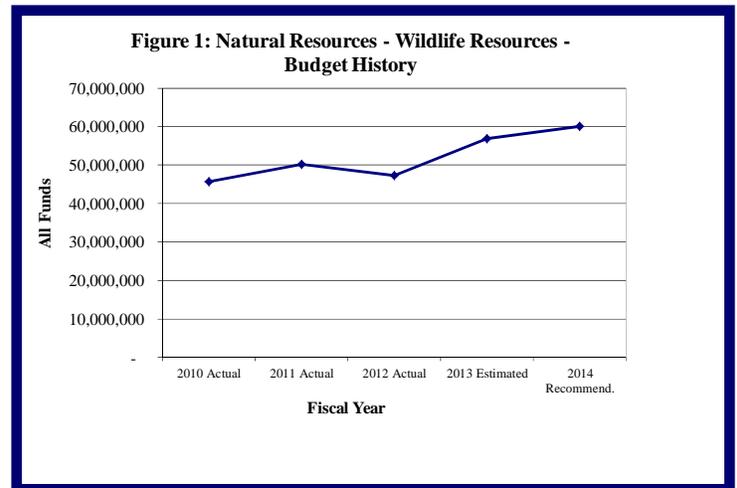
**Additional Attorney Support**

With the public becoming more involved in wildlife-related issues, the division has been experiencing a heavier demand on the staff from the Attorney General's Office supporting DWR. The Analyst recommends the Legislature provide \$97,000 ongoing appropriation from the Wildlife Resources restricted account in order to secure additional legal staff.

**Intent Language**

*The Legislature intends that up to \$700,000 of Wildlife Resources budget may be used for big game depredation expenses. The Legislature also intends that half of these funds be from the General Fund Restricted - Wildlife Resources account and half from the General Fund. The Legislature further intends that this appropriation shall not lapse at the close of FY 2013.*

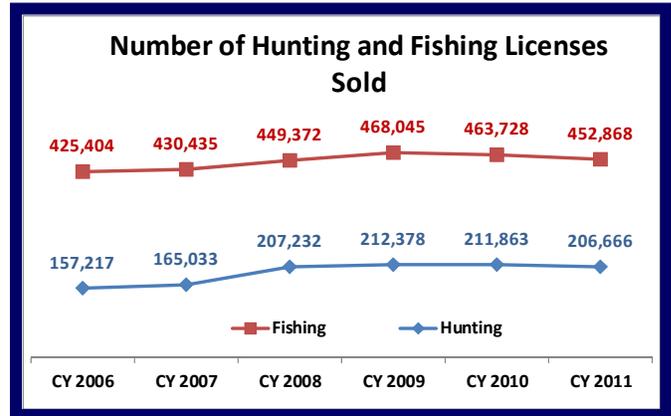
*The Legislature intends that up to \$140,000 be spent on livestock damage. \$90,000 will be from the General Fund and up to \$50,000 will be from the General Fund Restricted - Wildlife Resources account.*



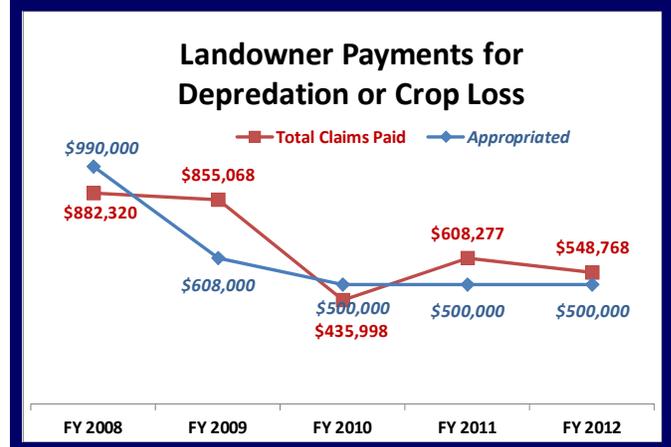
**PERFORMANCE MEASURES**

The following are the top measures chosen by the division management to gauge the success of its programs.

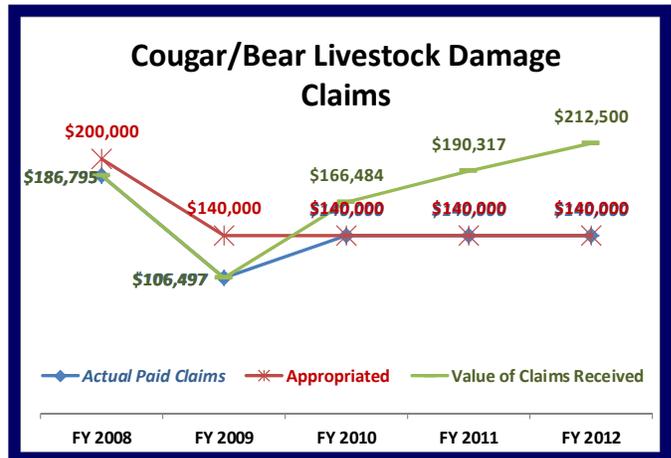
**Licenses Sold:** This measure reports the sales trends for fishing (blue line) and hunting (red line) licenses, since these are the main revenue sources for the division. Both trends are on the decline.



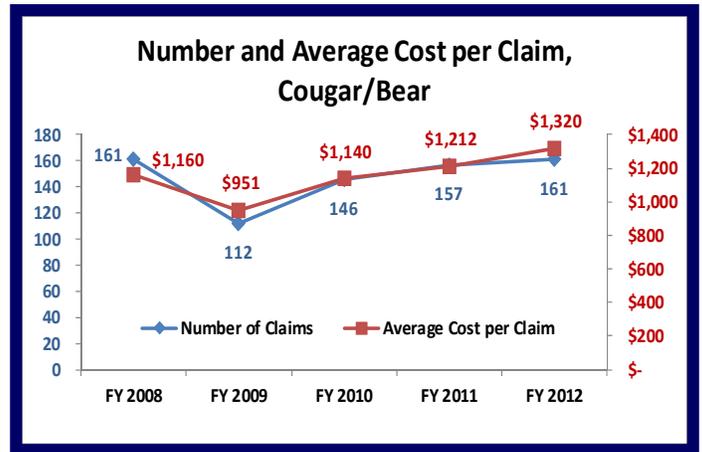
**Depredation Payments:** The second performance measure tracks the amount of claims and the amount of payments for depredation or crop loss over time. In three of the last five years, the total amount of claims (red line) exceeded the appropriated amounts (blue line). In order to avoid prorating the payment for the claims, the division used existing funding from other programs.



**Cougar/Bear Claims:** The next performance measure tracks the claims for cougar and bear livestock damage over time. The figure below presents the total claims, the amount appropriated, and the actual amount paid. In FY 2008 and FY 2009 the appropriated amount (red line) was more than the claims received (green line) and division paid (blue line) for all the requested damages. In the last three years, however, the appropriated amount of \$140,000 was not sufficient to cover the total claims submitted. In these cases, DWR had to prorate the claim payments to 84% in FY 2010, 74% in FY 2011, and 66% in FY 2012.



**Average Costs for Cougar/Bear Claims:** There is an increase in both the number of claims per year as well as the average amount of the claims for cougar/bear damages in the last four years.



**BUDGET DETAIL TABLE**

Natural Resources - Wildlife Resources						
Sources of Finance	FY 2012	FY 2013	Changes	FY 2013	Changes	FY 2014*
	Actual	Appropriated		Revised		Recommended
General Fund	5,542,200	5,759,900	0	5,759,900	0	5,759,900
General Fund, One-time	100,000	300,000	0	300,000	(300,000)	0
Federal Funds	11,480,900	16,144,900	(278,500)	15,866,400	3,278,500	19,144,900
Dedicated Credits Revenue	188,700	87,100	0	87,100	0	87,100
GFR - Wildlife Habitat	2,900,000	2,900,000	0	2,900,000	0	2,900,000
GFR - Wildlife Resources	30,186,800	30,752,200	0	30,752,200	97,000	30,849,200
GFR - Mule Deer Protection	0	500,000	0	500,000	0	500,000
GFR - Predator Control	0	600,000	0	600,000	0	600,000
Transfers	131,400	167,200	0	167,200	0	167,200
Lapsing Balance	(3,207,300)	0	0	0	0	0
<b>Total</b>	<b>\$47,322,700</b>	<b>\$57,211,300</b>	<b>(\$278,500)</b>	<b>\$56,932,800</b>	<b>\$3,075,500</b>	<b>\$60,008,300</b>
<b>Programs</b>						
Director's Office	3,146,500	3,286,800	0	3,286,800	(128,200)	3,158,600
Administrative Services	7,040,300	7,668,100	100	7,668,200	(100)	7,668,100
Conservation Outreach	2,216,400	2,347,200	0	2,347,200	0	2,347,200
Law Enforcement	9,030,800	8,842,000	0	8,842,000	0	8,842,000
Habitat Council	2,600,000	3,021,700	0	3,021,700	0	3,021,700
Habitat Section	4,563,300	4,271,300	0	4,271,300	0	4,271,300
Wildlife Section	7,263,000	12,174,000	0	12,174,000	2,925,200	15,099,200
Aquatic Section	11,462,400	15,600,200	(278,600)	15,321,600	278,600	15,600,200
<b>Total</b>	<b>\$47,322,700</b>	<b>\$57,211,300</b>	<b>(\$278,500)</b>	<b>\$56,932,800</b>	<b>\$3,075,500</b>	<b>\$60,008,300</b>
<b>Categories of Expenditure</b>						
Personnel Services	28,070,900	29,646,400	1,235,200	30,881,600	96,871	30,978,471
In-state Travel	231,700	222,200	(24,900)	197,300	0	197,300
Out-of-state Travel	75,800	96,600	(1,200)	95,400	0	95,400
Current Expense	13,930,200	15,623,600	3,875,700	19,499,300	278,621	19,777,921
DP Current Expense	1,191,000	1,319,600	(255,500)	1,064,100	0	1,064,100
DP Capital Outlay	0	6,200	(6,200)	0	6,200	6,200
Capital Outlay	556,700	252,500	(60,100)	192,400	(6,200)	186,200
Other Charges/Pass Thru	3,266,400	10,044,200	(5,113,300)	4,930,900	2,700,008	7,630,908
Cost Accounts	0	0	71,800	71,800	0	71,800
<b>Total</b>	<b>\$47,322,700</b>	<b>\$57,211,300</b>	<b>(\$278,500)</b>	<b>\$56,932,800</b>	<b>\$3,075,500</b>	<b>\$60,008,300</b>
<b>Other Data</b>						
Budgeted FTE	464	451	2	453	0	453
Actual FTE	489	0	0	0	0	0
Vehicles	394	408	0	408	0	408