

Budget Brief – Division of Wildlife Resources

NUMBER: NRAS-BB-07-08

SUMMARY

The Division of Wildlife Resources (DWR) manages all fish and wildlife species, regulates hunting, fishing and trapping, and conducts non-consumptive activities. The division employs staff in the following regional offices in Ogden, Springville, Vernal, Price, Cedar City, and Salt Lake City. For detailed information on this line item, please see Compendium of Budget Information for the 2007 General Session, pages 53-65.

ISSUES AND RECOMMENDATIONS

The Division is proposing fee changes for FY 2008 with the goal to increase revenues. The following requests for funding increase are pending upon Legislative approval of these fee changes.

Wildlife Habitat Council Share of Higher Fees

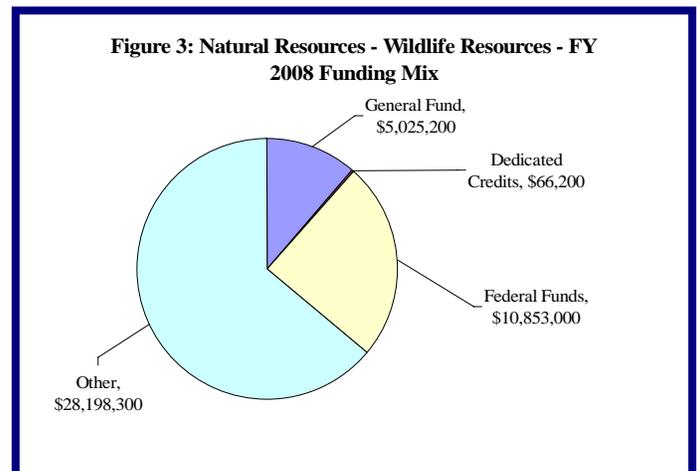
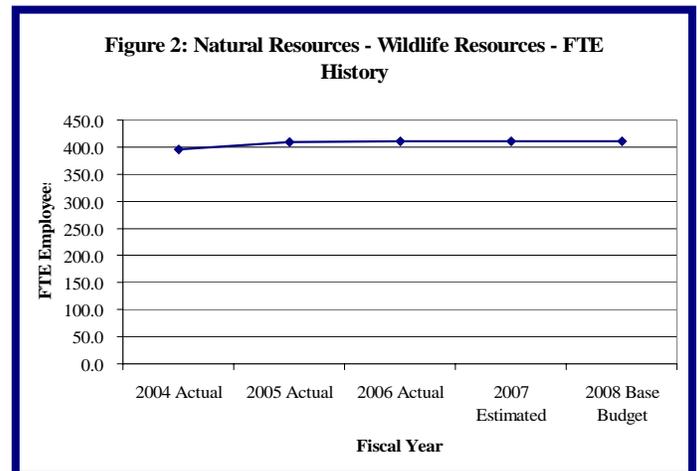
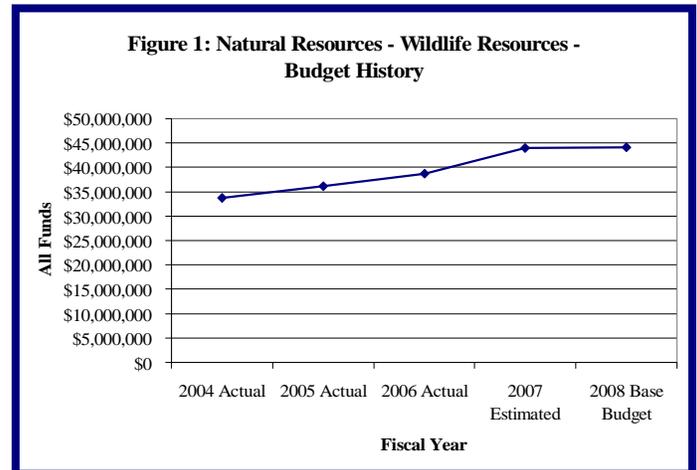
The Utah Code requires a specific percentage of the fee revenues to be allocated to the Wildlife Habitat Council. The Division has estimated that the Habitat Council portion of the fee increases will be \$420,000. If the Legislature approves the new fees, the Division is requesting an ongoing appropriation of \$420,000 from the GFR - Wildlife Habitat. The Analyst recommends the Committee fund this request if the fee changes are approved.

Phragmites Control

The Division is requesting for FY 2008 a one-time appropriation of \$200,000 from the GFR - Wildlife Resources for treating the areas around the Great Salt Lake for Phragmites (noxious weeds). This weed is invasive species and is crowding out many of the native wetland plants that are essential for the waterfowl for feed and nesting. The Analyst recommends the Committee provide the funding.

Walk In Access Program

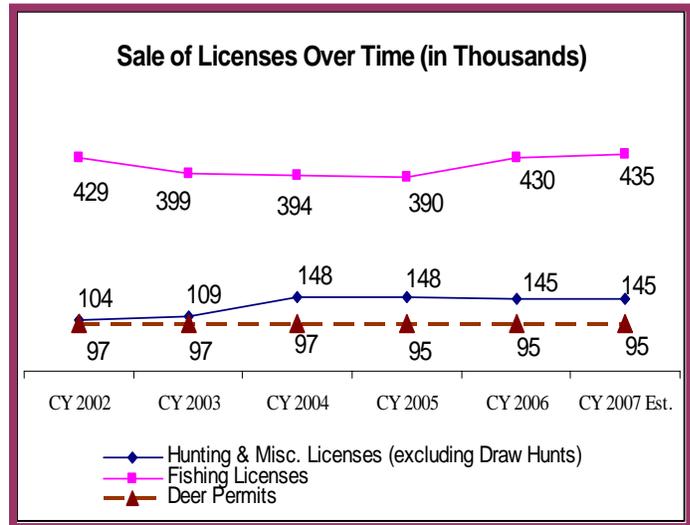
The DWR administration believes that collaboration with landowners could result in more access to hunting and more fishing opportunities for the public. The Division has been testing a pilot program in the Northern region, where willing land owners were compensated for allowing access to the public to fish and hunt on their properties. The result of this program have been positive and the Division is requesting funding to expand this program statewide. The Analyst recommends the Committee appropriate one-time \$450,000 from the GFR - Wildlife Resources for the Walk In Access Program.



ACCOUNTABILITY DETAIL

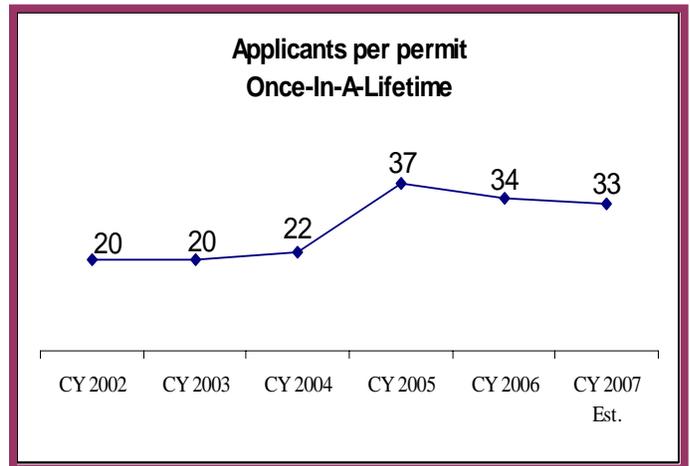
Sale of Licenses

The number of fishing licenses sold in 2006 has surpassed the 2002 level. This could be contributed to DWR’s aggressive marketing campaign. The number of hunting licenses sold since 2003 has remained steady. The number of hunting licenses sold since 2003 has remained steady.



Once-In-A-Lifetime Draw

There has been a high demand by both Utah residents and people from other states to participate in Utah’s once-in-a-lifetime draw. The number of applicants has been increased from 20 applicants per permit in calendar year 2002 to 34 applicants per available permit in 2006. Many Utah sportsmen have expressed the desire to see the number of applicants reduced, so that their chances of drawing the permit would increase.



BUDGET DETAIL

Budget Recommendation

The Analyst recommends for the Wildlife Resources Operation line item for FY 2008 a base budget appropriation of \$44,142,700, with \$5,025,200 from the General Fund (see Budget Detail Table).

The Analyst also recommends the following increases from the Division’s restricted funds:

- an ongoing appropriation of \$420,000 from the GFR - Wildlife Habitat for the Wildlife Habitat Council
- a one-time appropriation of \$200,000 from the GFR - Wildlife Resources for Phragmites treatment

None of the requests for funding increase are built in the tables and charts of this Budget Brief.

Intent Language

It is the intent of the Legislature that the Division shall expend for big game depredation up to \$250,000 from the General Fund and up to \$250,000 from the General Fund Restricted – Wildlife Resources Account. This funding shall be nonlapsing.

It is the intent of the Legislature that appropriations from the General Fund Restricted – Wildlife Habitat Account be nonlapsing.

It is the intent of the Legislature that up to \$100,000 be spent on cougar/bear depredation. \$50,000 will be general fund and up to \$50,000 will be from the Wildlife Restricted Account.

BUDGET DETAIL TABLE

Natural Resources - Wildlife Resources						
Sources of Finance	FY 2006 Actual	FY 2007 Appropriated	Changes	FY 2007 Revised	Changes	FY 2008* Base Budget
General Fund	2,672,000	5,025,200	0	5,025,200	0	5,025,200
General Fund, One-time	97,100	134,900	0	134,900	(134,900)	0
Federal Funds	11,750,200	10,764,900	(909,000)	9,855,900	997,100	10,853,000
Dedicated Credits Revenue	147,500	65,600	0	65,600	600	66,200
GFR - Wildlife Habitat	1,323,200	2,121,800	0	2,121,800	1,100	2,122,900
GFR - Wildlife Resources	25,891,600	25,937,400	15,000	25,952,400	32,700	25,985,100
GFR - Wolf Depredation & Mgt	0	15,000	(15,000)	0	15,000	15,000
Transfers	116,200	75,300	0	75,300	0	75,300
Beginning Nonlapsing	376,600	0	724,000	724,000	(724,000)	0
Closing Nonlapsing	(724,000)	0	0	0	0	0
Lapsing Balance	(2,909,400)	0	0	0	0	0
Total	\$38,741,000	\$44,140,100	(\$185,000)	\$43,955,100	\$187,600	\$44,142,700
Programs						
Director's Office	2,487,300	2,528,000	2,253,300	4,781,300	35,800	4,817,100
Administrative Services	5,087,200	7,748,200	(2,019,200)	5,729,000	17,000	5,746,000
Conservation Outreach	2,135,800	2,181,400	64,800	2,246,200	9,600	2,255,800
Law Enforcement	6,562,000	6,898,800	912,000	7,810,800	31,100	7,841,900
Habitat Council	1,376,400	2,122,300	(500)	2,121,800	1,100	2,122,900
Habitat Section	6,068,200	5,274,600	(1,529,100)	3,745,500	29,200	3,774,700
Wildlife Section	6,581,500	8,074,100	(562,900)	7,511,200	19,400	7,530,600
Aquatic Section	8,442,600	9,312,700	696,600	10,009,300	44,400	10,053,700
Total	\$38,741,000	\$44,140,100	(\$185,000)	\$43,955,100	\$187,600	\$44,142,700
Categories of Expenditure						
Personal Services	22,176,600	27,414,600	(2,300,800)	25,113,800	121,700	25,235,500
In-State Travel	250,400	274,300	13,700	288,000	(1,000)	287,000
Out of State Travel	97,800	117,500	12,200	129,700	0	129,700
Current Expense	11,154,800	13,337,600	(1,368,700)	11,968,900	9,700	11,978,600
DP Current Expense	490,300	607,600	(35,200)	572,400	1,100	573,500
DP Capital Outlay	2,400	10,700	11,300	22,000	(22,000)	0
Capital Outlay	1,766,000	252,800	42,900	295,700	22,000	317,700
Other Charges/Pass Thru	2,796,100	2,087,000	3,464,400	5,551,400	56,100	5,607,500
Cost Accounts	6,600	38,000	(24,800)	13,200	0	13,200
Total	\$38,741,000	\$44,140,100	(\$185,000)	\$43,955,100	\$187,600	\$44,142,700
Other Data						
Budgeted FTE	410.1	411.0	(0.3)	410.7	0.0	410.7

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.