

Budget Brief – Public Lands Policy Coordination Office

NUMBER: NRAS-BB-07-21

SUMMARY

Utah Code 63C-4-103 created the Public Lands Policy Coordinating Office (PLPCO) and the Public Lands Policy Coordinating Council in 2005. The Public Lands office is charged to partner with state agencies and political subdivisions in an effort to: prepare coordinated public lands policies, develop consistent reviews and responses to public lands policies, develop management plans that relate to public lands policies, develop and maintain a statewide land use plan.

BUDGET DETAIL

FY 2006 was the first full year of operation for the Public Lands Policy Coordination Office. During that year the agency spent all of its General Funds and a portion of the restricted funds. At the end of the fiscal year, the Office carried forward \$1,179,300 into FY 2007 and returned \$677,600 back to the Constitutional Defense Restricted Account.

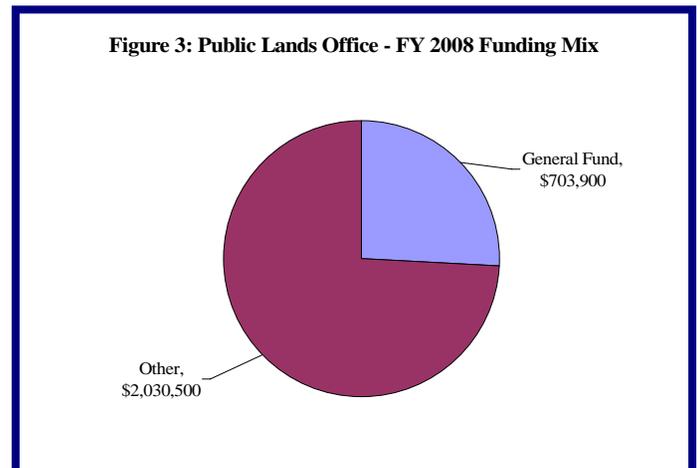
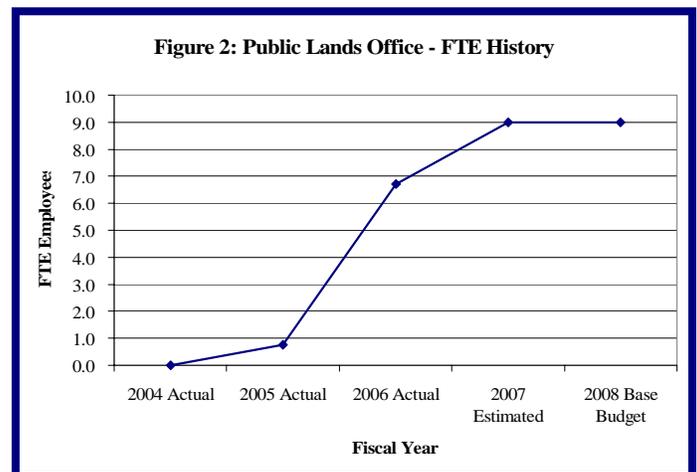
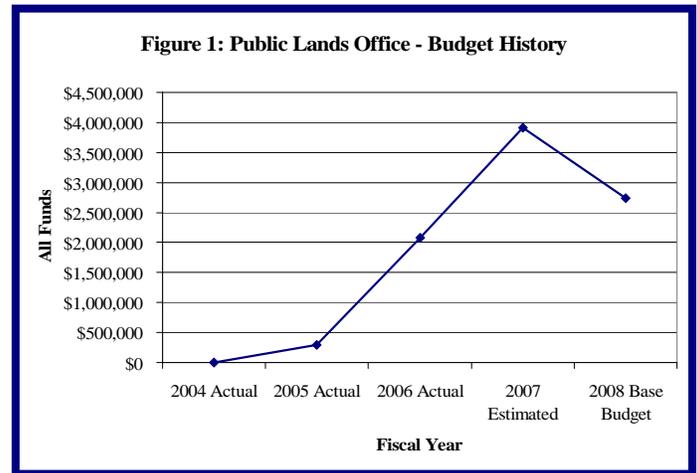
In reviewing the FY 2006 expenditures, the Analyst had concerns regarding the Office’s travel expenditures. For example, the In-State Travel expenditures in FY 2006 seemed high (5-15 times higher) when compared to the travel per FTE in agencies such as the Division of Wildlife Resources, Water Rights, Department of Agriculture, or SITLA. For FY 2007, the Office has increased its In-State Travel budget by 14 percent. The budgeted amount for Out-Of-State Travel for FY 2007 is almost four times higher than the FY 2006 amount.

Although much of this travel may be justified, it is concerning that after 20 months of operations, the Public Lands Office has not developed a set of measurable performance indicators. Therefore, it is difficult to support certain levels of expenditure with no means to justify them. The Analyst recommends the Committee direct the Public Lands Coordinator to report to the Natural Resources Appropriations Subcommittee before July 31, 2007 on the progress of the development of performance measures.

Budget Recommendation

The Analyst recommends for the Public Lands Policy Coordinating Office for FY 2008 a base budget appropriation of \$2,734,400, with \$ 703,900 from the General Fund (see Budget Detail Table).

The Analyst does not recommend any supplemental appropriations for FY 2007.



BUDGET DETAIL TABLE

Public Lands Office						
	FY 2006	FY 2007		FY 2007		FY 2008*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	677,700	703,900	0	703,900	0	703,900
General Fund, One-time	(230,000)	(1,100)	0	(1,100)	1,100	0
GFR - Constitutional Defense	2,013,700	2,030,500	0	2,030,500	0	2,030,500
Beginning Nonlapsing	1,479,000	0	1,179,300	1,179,300	(1,179,300)	0
Closing Nonlapsing	(1,179,300)	0	0	0	0	0
Lapsing Balance	(677,600)	0	0	0	0	0
Total	\$2,083,500	\$2,733,300	\$1,179,300	\$3,912,600	(\$1,178,200)	\$2,734,400
Categories of Expenditure						
Personal Services	621,300	860,000	(54,700)	805,300	2,000	807,300
In-State Travel	48,300	60,000	(4,800)	55,200	0	55,200
Out of State Travel	13,900	80,000	(27,000)	53,000	0	53,000
Current Expense	992,900	1,144,600	866,200	2,010,800	(1,073,900)	936,900
DP Current Expense	313,900	288,700	41,300	330,000	0	330,000
DP Capital Outlay	0	300,000	(300,000)	0	0	0
Other Charges/Pass Thru	93,200	0	658,300	658,300	(106,300)	552,000
Total	\$2,083,500	\$2,733,300	\$1,179,300	\$3,912,600	(\$1,178,200)	\$2,734,400
Other Data						
Budgeted FTE	6.7	9.0	0.0	9.0	0.0	9.0
Vehicles	0	2	0	2	0	2