



# DIVISION OF WATER RESOURCES

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

BUDGET BRIEF

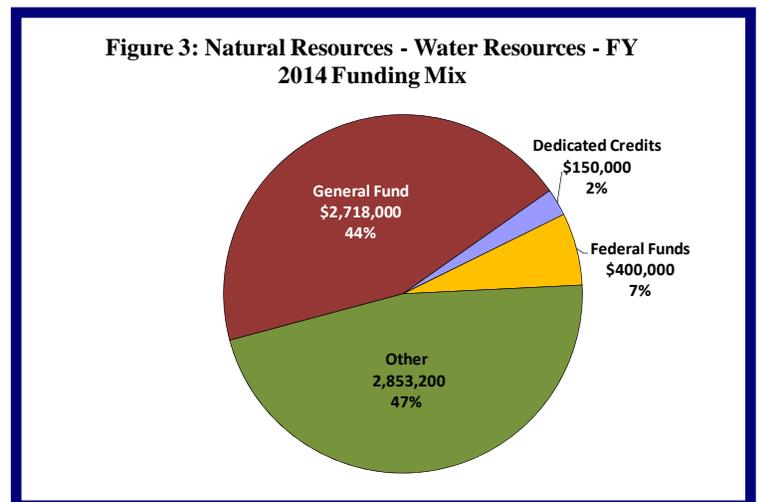
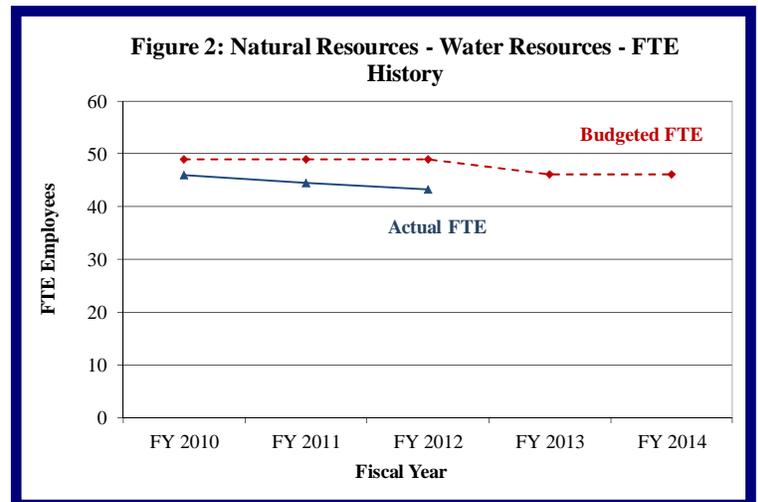
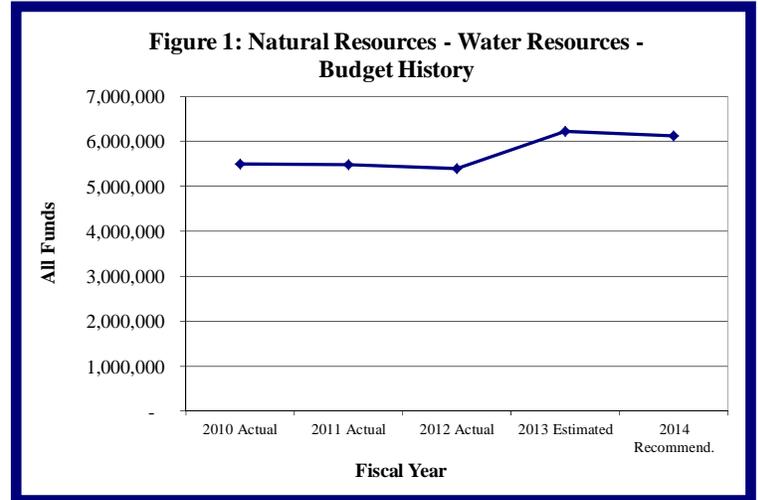
## SUMMARY

The Division of Water Resources is considered to be the water resource authority for the state, assuring the orderly planning, development and protection of Utah's water. It does this through conservation, planning and financial assistance programs.

The Analyst recommends for the Division of Water Resources an FY 2014 total appropriation of \$6,121,200, as detailed in the Budget Detail Table on p. 4.

## Intent Language

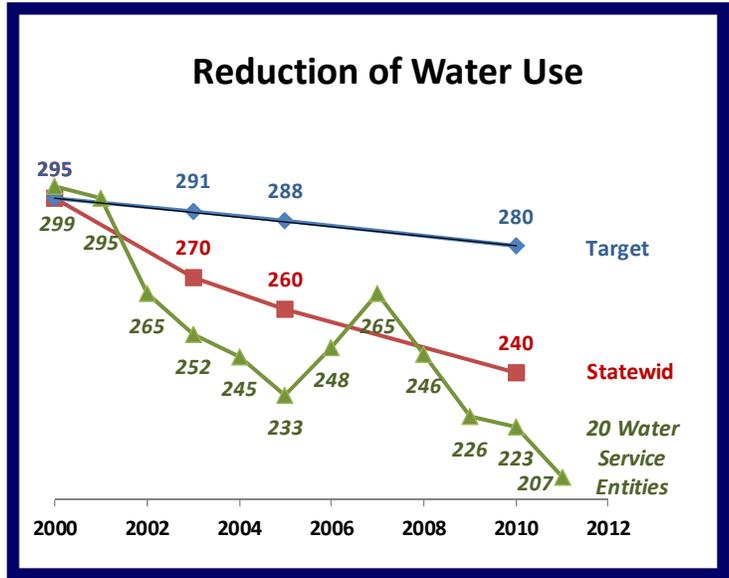
*Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Division of Water Resources in Item 16, Chapter 6, Laws of Utah 2012, shall not lapse at the close of FY 2013. Expenditures of these funds are limited to: Computer Equipment/Software \$30,000; Equipment/Supplies \$20,000; Special Projects/Studies \$100,000; Water Conservation Materials/Education \$25,000; Current Expenses \$25,000.*



**PERFORMANCE MEASURES**

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

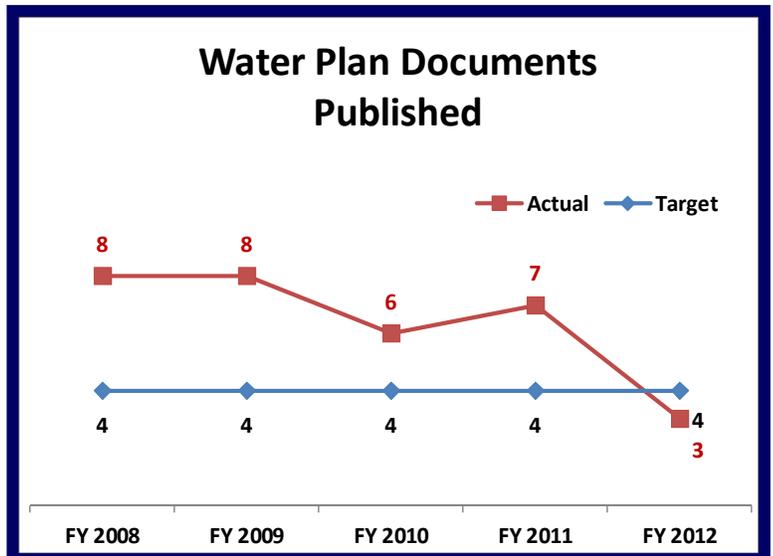
**Water Use:** The state's water conservation goal is to reduce the year 2000 per-capita the municipal and industrial (M&I) water use by at least 25% by year 2050. The division is the lead agency of a media campaign called "Slow the Flow - Save H2O" which involves other partners, such as Central Utah Water Conservancy District, Jordan Valley Water Conservancy District, Metropolitan Water District of Salt Lake and Sandy, Weber Basin Water Conservancy District and Washington County Water Conservancy District. The total annual budget for the media campaign is \$250,000, with \$60,000 contributed by the Division of Water Resources.



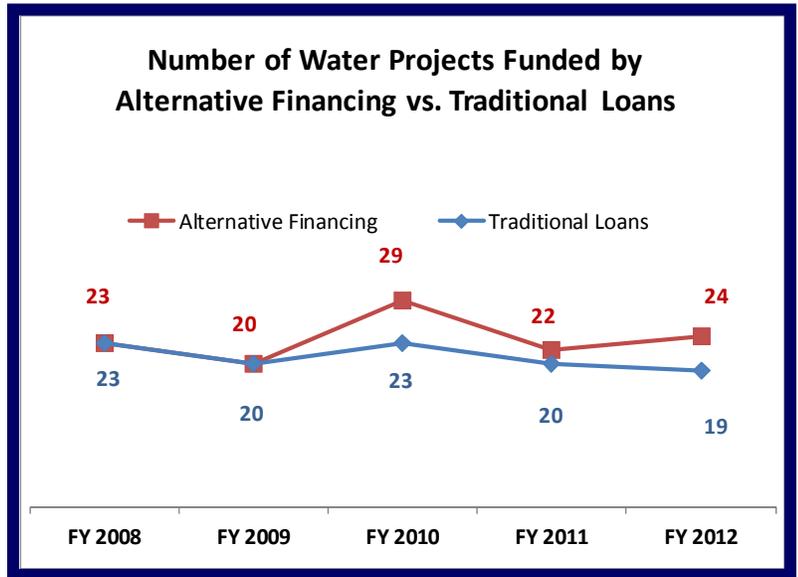
The figure to the right represents the water use per capita over time. The red line shows the per-capita water use data of the state, which is collected from each public community water system (roughly 450) every 5 years. The next statewide measurement is going to be done in 2015.

In addition to the state-wide data collection, the division also collects monthly data from 20 water service entities to track water use on an ongoing basis (the 20 service entities are: Blanding, Brigham City, Delta, Holliday, Hurricane, Ivins, Jordan Valley Water Conservancy District, La Verkin, Logan, Murray, Orem, Provo, Roosevelt, Salt Lake City, Sandy, Santa Clara, St. George, Tremonton, Washington, and West Jordan). This per-capita water use information is included in the figure above (represented by the green triangles) to show the effects of water use based on consumption for the individual climatic years. This shows how the need increases and decreases as the state goes through wet and dry years. The 2012 data is not yet available, since the data is collected on a calendar-year cycle.

**Documents Published:** The second measure tracks the number of water plan documents published by the division. Those include the State Water Plan, river basin plans, and special reports on planning-related topics. The division did not meet the target for the number of publications in FY 2012 because they combined the Southeast and Southwest Colorado Water Related Land Use Inventory Reports into one document.



**Water Projects:** The third measure compares the number of projects financed with alternative funding mechanisms with the number of projects that would have been funded with standard loans. State law requires the Board of Water Resources to start using alternative methods of financing water projects, such as interest buydown and bond insurance purchases, in addition to the traditional loan financing.



**BUDGET DETAIL TABLE**

Natural Resources - Water Resources						
Sources of Finance	FY 2012	FY 2013	Changes	FY 2013	Changes	FY 2014*
	Actual	Appropriated		Revised		Recommended
General Fund	2,519,700	2,718,000	0	2,718,000	0	2,718,000
Federal Funds	0	432,200	0	432,200	(32,200)	400,000
Dedicated Credits Revenue	150,000	150,000	0	150,000	0	150,000
Water Resources C&D	2,811,300	2,853,200	0	2,853,200	0	2,853,200
Beginning Nonlapsing	78,000	0	78,900	78,900	(78,900)	0
Closing Nonlapsing	(78,900)	0	0	0	0	0
Lapsing Balance	(85,300)	0	0	0	0	0
<b>Total</b>	<b>\$5,394,800</b>	<b>\$6,153,400</b>	<b>\$78,900</b>	<b>\$6,232,300</b>	<b>(\$111,100)</b>	<b>\$6,121,200</b>
<b>Programs</b>						
Administration	413,500	637,300	(36,100)	601,200	0	601,200
Board	28,200	26,500	1,700	28,200	0	28,200
Interstate Streams	350,000	361,700	0	361,700	0	361,700
Planning	2,237,900	2,288,800	113,300	2,402,100	(104,300)	2,297,800
Cloudseeding	181,300	300,000	0	300,000	0	300,000
Construction	2,174,600	2,528,500	0	2,528,500	(6,800)	2,521,700
West Desert Operations	9,300	10,600	0	10,600	0	10,600
<b>Total</b>	<b>\$5,394,800</b>	<b>\$6,153,400</b>	<b>\$78,900</b>	<b>\$6,232,300</b>	<b>(\$111,100)</b>	<b>\$6,121,200</b>
<b>Categories of Expenditure</b>						
Personnel Services	4,165,100	4,387,400	48,200	4,435,600	0	4,435,600
In-state Travel	52,700	58,300	(5,600)	52,700	0	52,700
Out-of-state Travel	36,400	43,800	(7,400)	36,400	0	36,400
Current Expense	687,700	820,000	(82,300)	737,700	0	737,700
DP Current Expense	150,400	159,300	(8,900)	150,400	0	150,400
Other Charges/Pass Thru	302,500	684,600	134,900	819,500	(111,100)	708,400
<b>Total</b>	<b>\$5,394,800</b>	<b>\$6,153,400</b>	<b>\$78,900</b>	<b>\$6,232,300</b>	<b>(\$111,100)</b>	<b>\$6,121,200</b>
<b>Other Data</b>						
Budgeted FTE	49	46	0	46	0	46
Actual FTE	43	0	0	0	0	0