

Expenditures of the Department of Agriculture and Food and UACD

Legislative Intent Language

H.B. 2, Item 174, 2012 General Session

“The Legislature intends that the Department of Agriculture and Food and the Utah Association of Conservation Districts provide a detailed report to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee no later than November 30, 2012 on how the funding for Agricultural Resource Development Loan (ARDL), Grazing Improvement Projects (GIP), and Conservation District support has been used.”

Funding Flowchart, Agriculture & UACD

Based on Preliminary FY 2012 Actual Figures

Funding Appropriated by the Legislature

Department of Agriculture and Food

Other Entities

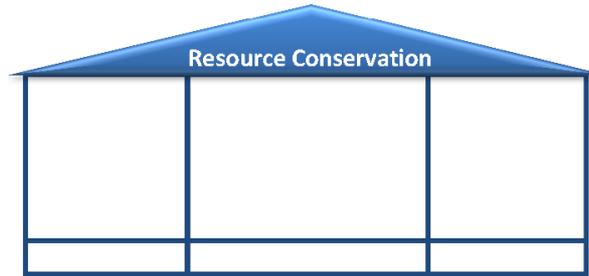

General Fund
 \$2,832,900



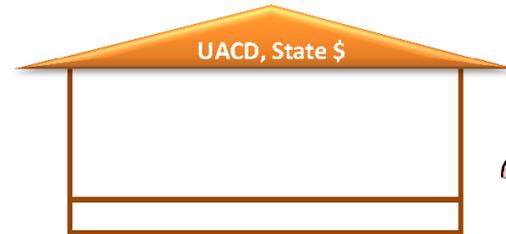

ARDL
 \$810,000




Nonlapsing
 \$27,200




Rural Rehab
 \$263,000




ARDL
 \$85,400
 4% Technical Assistance Fee



Non-Appropriated Funding

Total Appropriated

\$3,933,100

Funding Flowchart, Agriculture & UACD

Based on Preliminary FY 2012 Actual Figures

Department of Agriculture and Food

Other Entities

Funding Appropriated by the Legislature

General Fund
\$2,832,900



GIP Admin		
\$ In	\$ Remaining (SAR)	\$ Out
\$355,800	\$355,800	
\$355,800	\$355,800	\$0

Paid for 5 FTE

ARDL
\$810,000



GIP Projects*		
\$ In	\$ Remaining (SAG)	\$ Out
\$1,346,300	\$1,346,300	
\$1,346,300	\$1,346,300	

**Rangeland Improvement Restricted Fund*

Nonlapsing
\$27,200



Resource Conservation		
\$ In	\$ Remaining (SPA)	\$ Out
\$1,130,800	\$89,200	\$1,041,600
\$1,130,800	\$89,200	\$1,041,600

Paid for 2 FTE

Rural Rehab
\$263,000



Loans Program		
\$ In	\$ Remaining (SVA)	\$ Out
\$0	\$0	
\$0	\$0	

Paid for 5 FTE

UACD, State \$	
\$ in	SPC
\$734,200	General Fund
\$734,200	

about 50% of UACD total funding



ARDL
\$85,400

Conservation Districts	
\$ in	SPC
\$297,400	General Fund
\$297,400	

Conservation Commission	
\$ in	SPB
\$10,000	General Fund
\$10,000	

Used for mileage and per diem.

Total Appropriated

\$3,933,100

Total Agriculture and Food

\$ In	Remaining	\$ Out
\$2,832,900	\$1,791,300	\$1,041,600

Total Transferred in

\$ In
\$1,041,600

Total Not Appropriated

\$85,400

Funding Flowchart, Agriculture & UACD

Based on Preliminary FY 2012 Actual Figures

Funding Appropriated by the Legislature

Department of Agriculture and Food

Other Entities

General Fund
\$2,832,900

GIP Admin		
\$ In	\$ Remaining (SAR)	\$ Out
\$355,800	\$355,800	
\$175,000	\$100,000	\$75,000
\$530,800	\$455,800	\$75,000

Paid for 5 FTE

ARDL
\$810,000

GIP Projects*		
\$ In	\$ Remaining (SAG)	
\$1,346,300	\$1,346,300	
\$1,346,300	\$1,346,300	

*Rangeland Improvement Restricted Fund

Nonlapsing
\$27,200

Resource Conservation		
\$ In	\$ Remaining (SPA)	\$ Out
\$1,130,800	\$89,200	\$1,041,600
\$386,100	\$50,700	\$335,400
\$1,516,900	\$139,900	\$1,377,000

Paid for 2 FTE

Rural Rehab
\$263,000

Loans Program		
\$ In	\$ Remaining (SVA)	
\$248,900	\$248,900	
\$248,900	\$248,900	

Paid for 5 FTE

UACD, State \$	
\$ in	SPC
\$734,200	General Fund
\$410,400	ARDL
\$1,144,600	

about 50% of UACD total funding

ARDL
\$85,400

Conservation Districts	
\$ in	SPC
\$297,400	General Fund
\$297,400	

Conservation Commission	
\$ in	SPB
\$10,000	General Fund
\$10,000	

Used for mileage and per diem.

Total Appropriated

\$3,933,100

Total Agriculture and Food

\$ In	Remaining	\$ Out
\$3,642,900	\$2,190,900	\$1,452,000

Total Transferred in

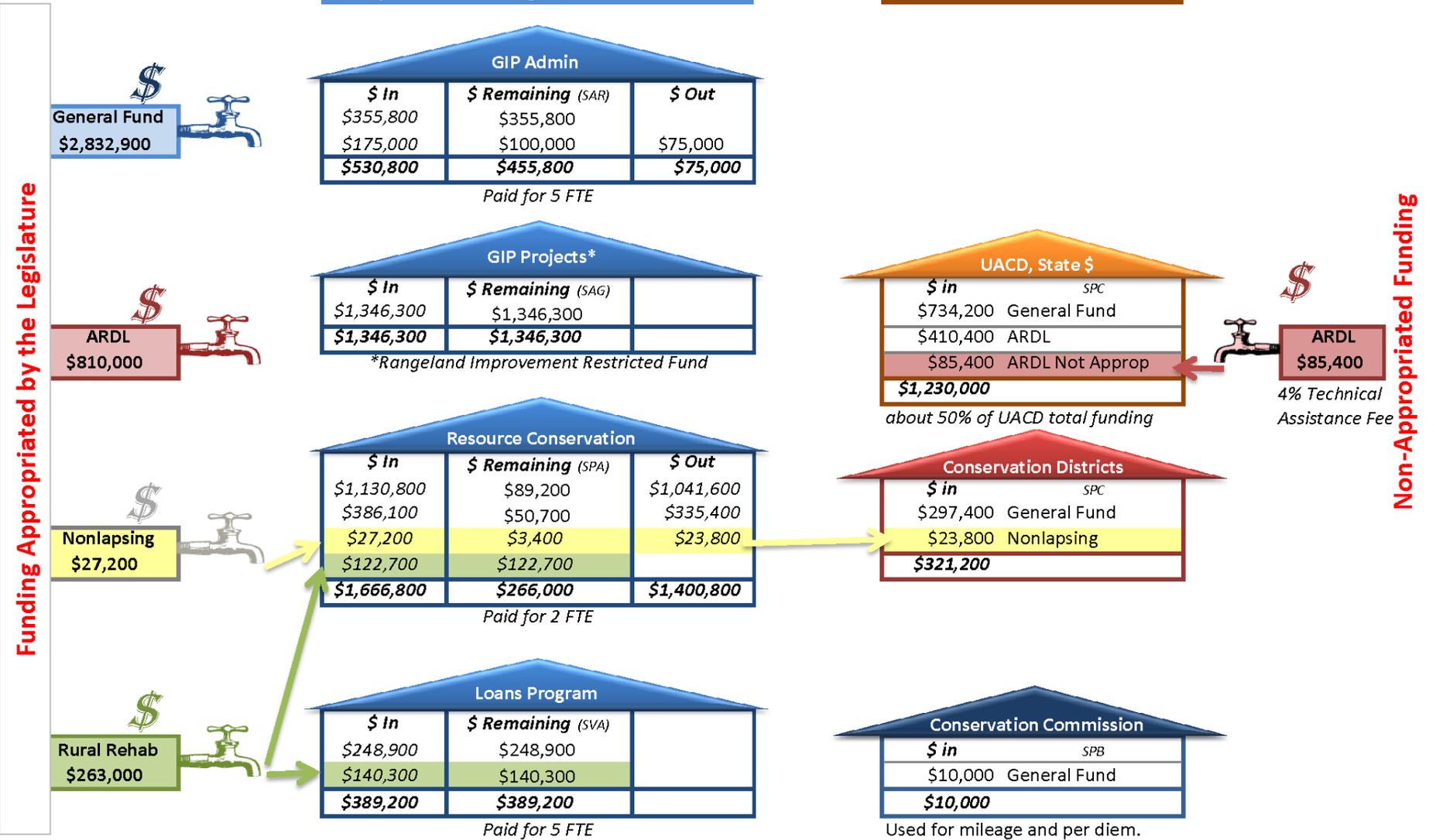
\$1,452,000

Total Not Appropriated

\$85,400

Funding Flowchart, Agriculture & UACD

Based on Preliminary FY 2012 Actual Figures



Funding Appropriated by the Legislature

Non-Appropriated Funding

Total Appropriated

\$3,933,100

Total Agriculture and Food

\$ In	Remaining	\$ Out
\$3,933,100	\$2,457,300	\$1,475,800

Total Transferred

\$1,561,200

Total Not Appropriated

\$85,400

Funding Flowchart, Agriculture & UACD

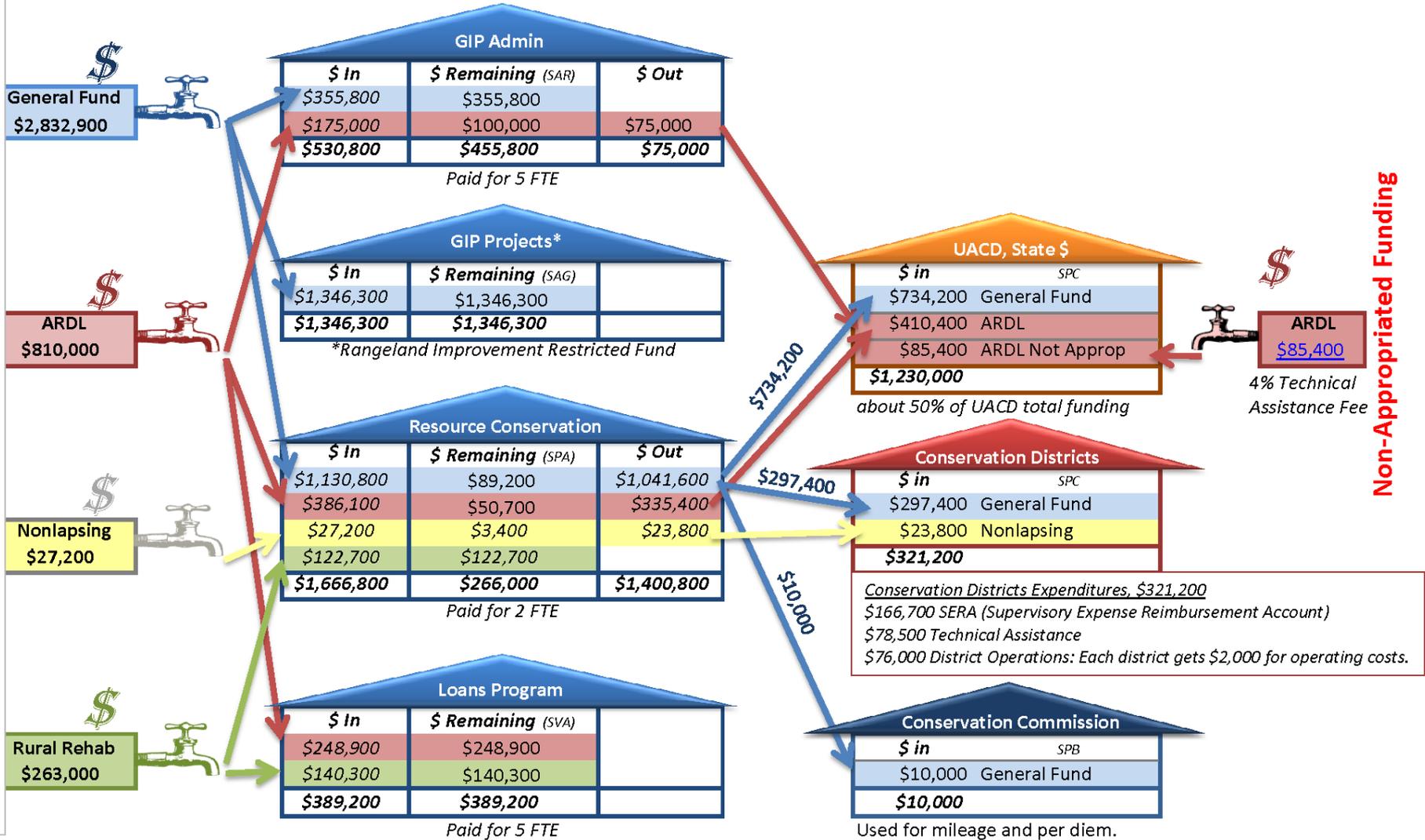
Based on Preliminary FY 2012 Actual Figures

Department of Agriculture and Food

Other Entities

Funding Appropriated by the Legislature

Non-Appropriated Funding



Total Appropriated

\$3,933,100

Total Agriculture and Food

\$ In	Remaining	\$ Out
\$3,933,100	\$2,457,300	\$1,475,800

Total Transferred

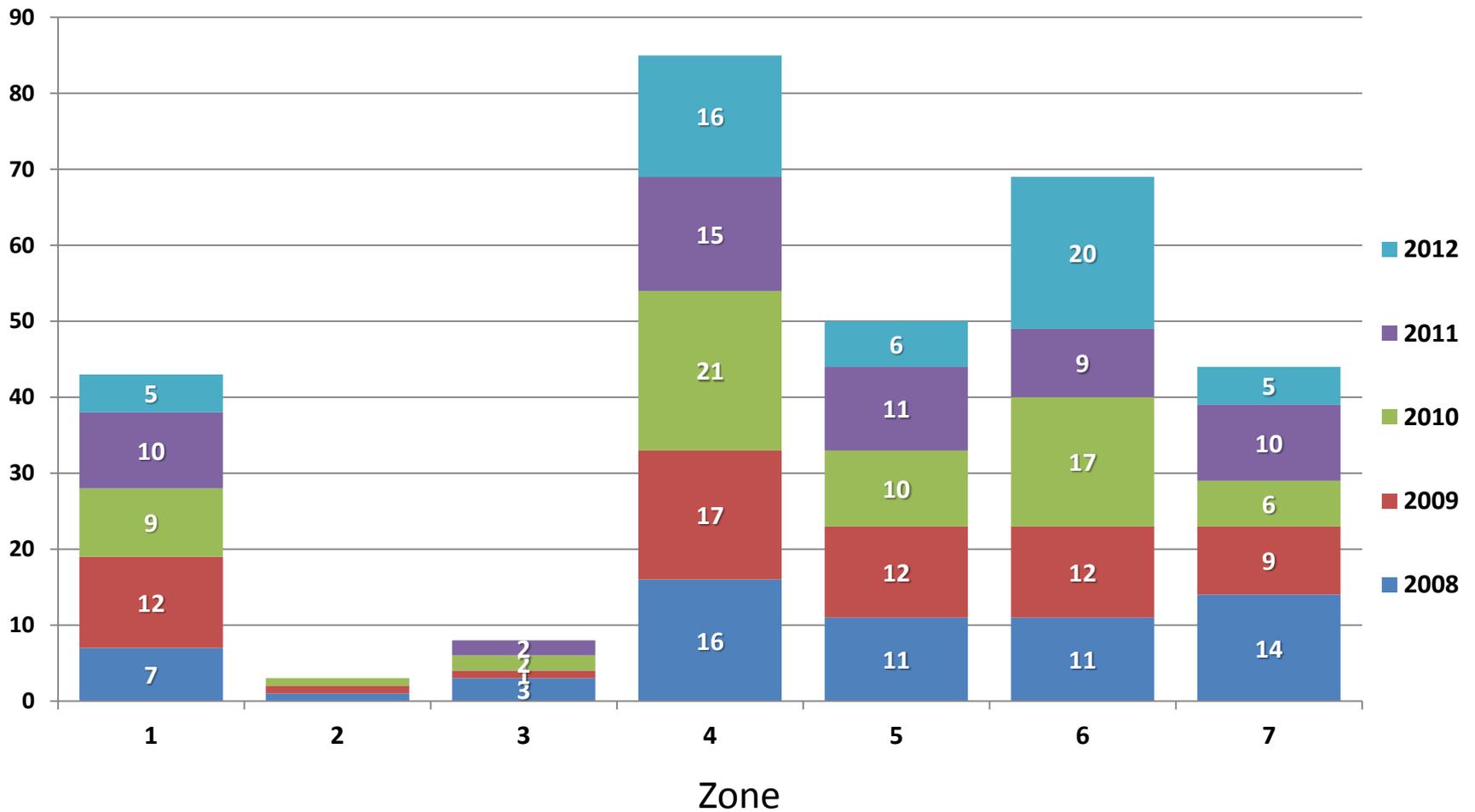
\$1,561,200

Total Non-Appropriated

\$85,400

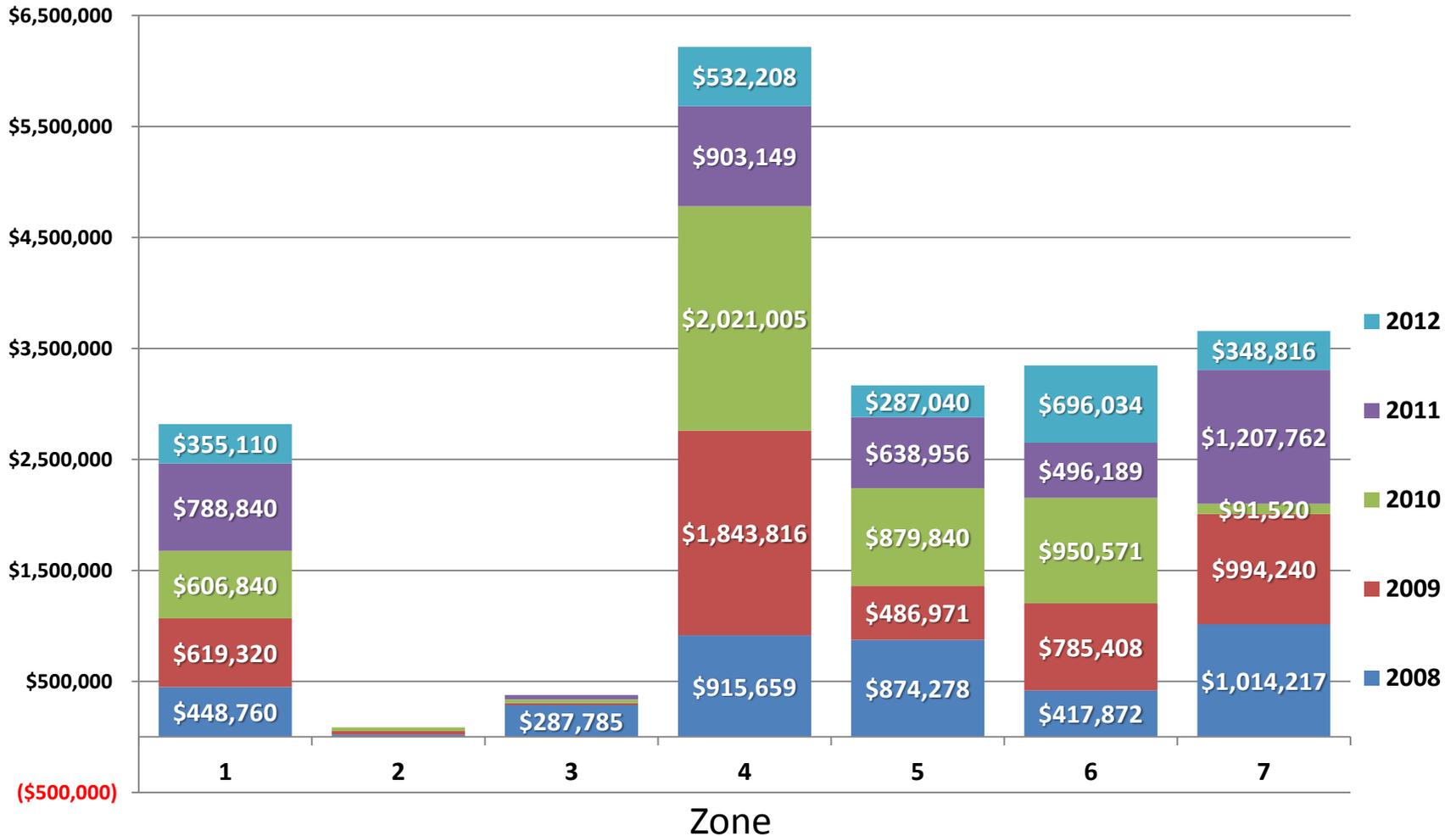
Loans Program

Total Number of ARDL Loans by Zone and Year



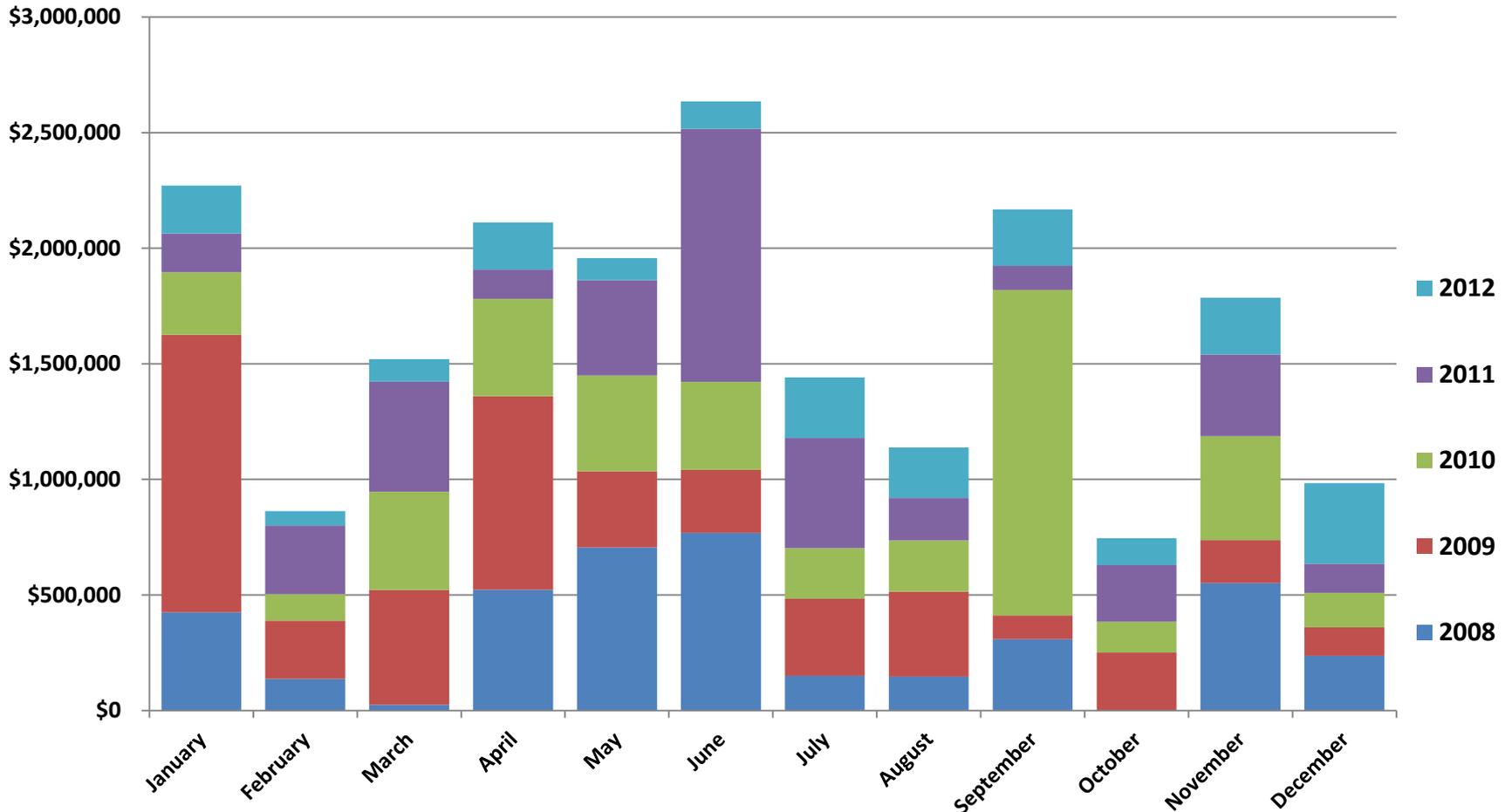
Loans Program

Total ARDL Loan Amount by Zone and Year



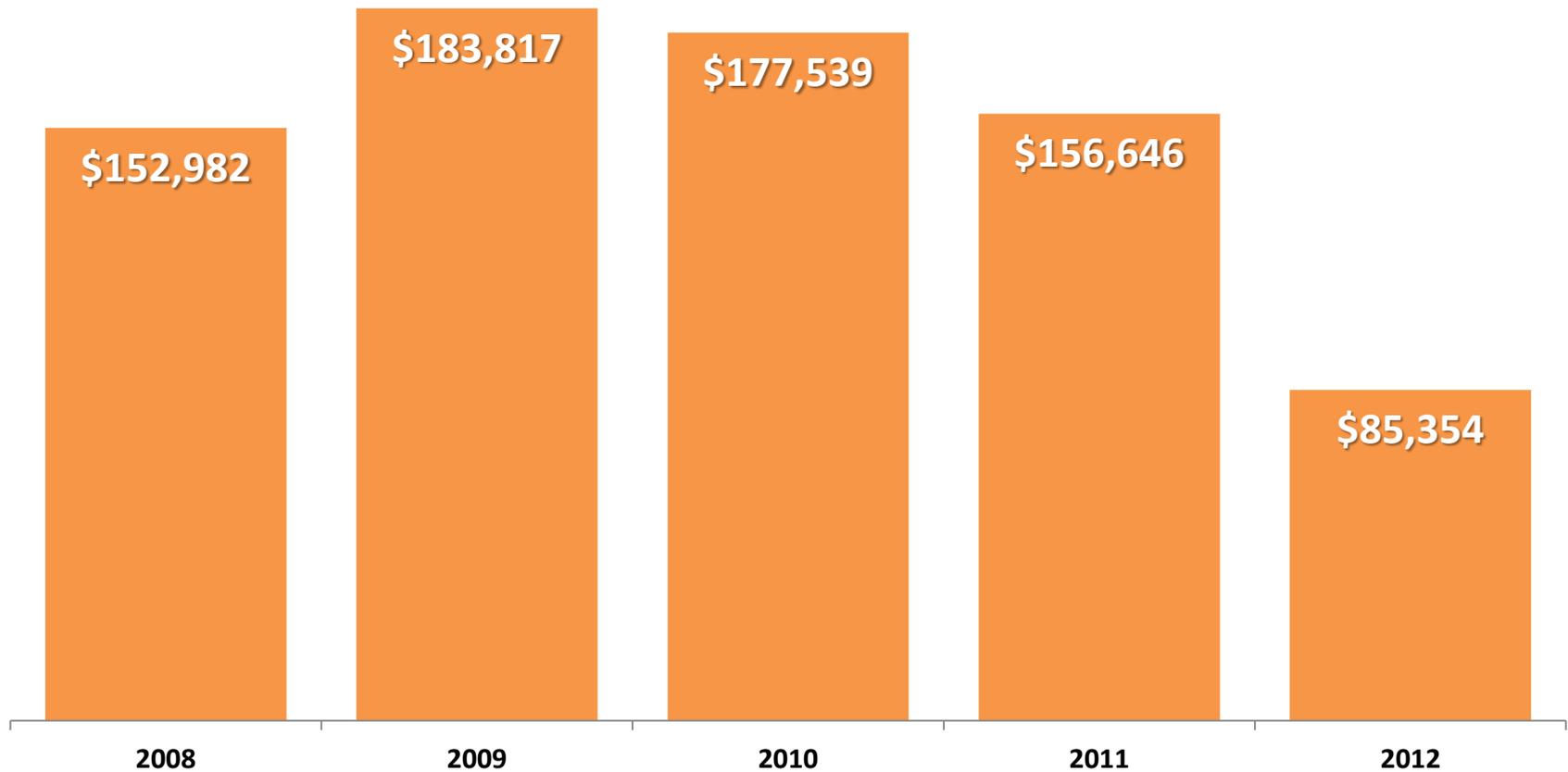
Loans Program

Total ARDL Loan Amount by Month and Year



The 4% Technical Assistance Fee on ARDL Loans to UACD

Goes to UACD as ARDL Non-appropriated



Conservation Districts

Expenditures by Zone				
<i>Zone</i>	<i>SERA*</i>	<i>Operations</i>	<i>Technical Assistance</i>	<i>Grand Total</i>
Zone 1	\$24,834	\$10,000	\$11,215	\$46,049
Zone 2	\$38,282	\$12,000	\$11,215	\$61,497
Zone 3	\$25,529	\$10,000	\$11,215	\$46,744
Zone 4	\$24,917	\$14,000	\$11,215	\$50,132
Zone 5	\$19,291	\$14,000	\$11,214	\$44,505
Zone 6	\$13,973	\$6,000	\$11,214	\$31,187
Zone 7	\$19,845	\$10,000	\$11,215	\$41,060
Total	\$166,670	\$76,000	\$78,503	\$321,173

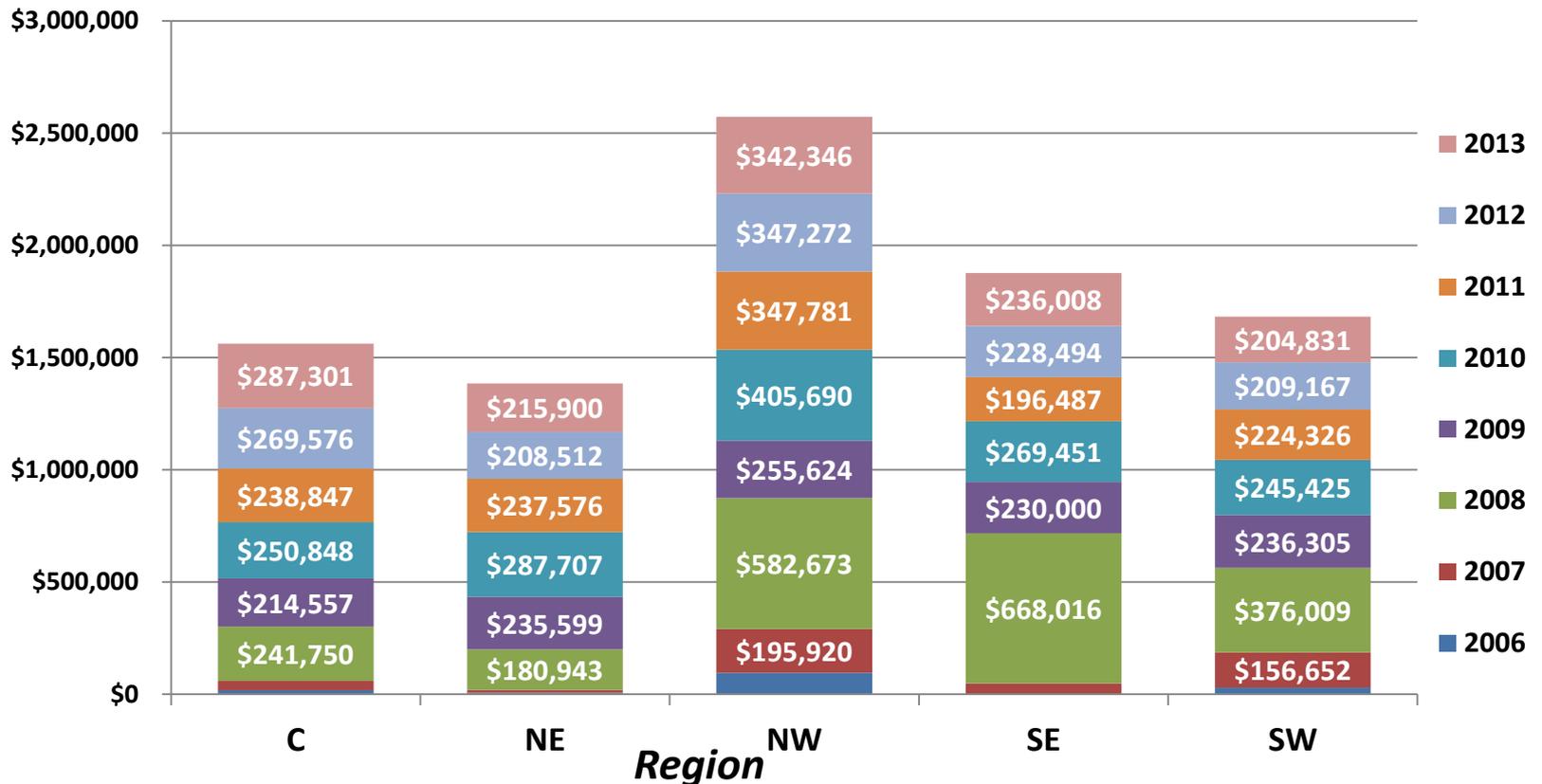
**Supervisory Expense Reimbursement Account*

GIP Admin

<i>Financing</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013 Approp</i>
General Fund	\$304,100	\$304,100	\$304,100	\$355,800	\$185,900
General Fund, One-time	\$80,000	(\$2,300)	\$0	\$0	\$0
Federal Funds	\$1,500	\$9,400	\$52,900	\$159,000	\$190,000
Agri Resource Development	\$175,000	\$175,000	\$175,000	\$175,100	\$179,600
Dedicated Credits	\$0	\$0	\$0	\$30,000	\$0
Transfers	\$0	\$0	\$8,000	\$80,800	\$0
Closing Nonlapsing	\$18,100	\$10,600	\$8,000	\$0	\$0
Lapsing	\$0	\$0	\$0	(\$92,800)	\$0
Total Financing	\$578,700	\$496,800	\$548,000	\$707,900	\$555,500
<i>Expenditures</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013 Approp</i>
Personnel Services	\$335,300	\$273,700	\$402,200	\$505,000	\$429,000
In-state Travel	\$9,700	\$7,500	\$27,500	\$46,000	\$27,500
Out-of-state Travel	\$600	\$4,600	\$1,300	\$4,600	\$1,300
Current Expense	\$27,800	\$28,200	\$38,700	\$52,500	\$40,900
DP Current Expense	\$300	\$1,700	\$1,800	\$3,300	\$1,800
Other Charges/Pass Thru	\$205,000	\$181,100	\$76,500	\$96,500	\$55,000
Total Expenditures	\$578,700	\$496,800	\$548,000	\$707,900	\$555,500

GIP Projects*

Total GIP Funding, by Region



**General Fund appropriated through the Rangeland Improvement Restricted Account, Data provided by GIP but not verified by the Department of Agriculture and Food*

GIP Projects

Mission:

“Improving the productivity and sustainability of our rangelands and watersheds for the benefit of all.”

Issues and Recommendations:

- 1. Need clearer definitions & better performance measures.**
- 2. Track and report the public benefits, such as:**
 - Improvement of water quality
 - Improvement of air quality
 - Increase of fire-resistant vegetation
 - Reduction of invasive species
 - Increase of AUM
 - Improve of habitat for sensitive/endangered species

GIP Projects

Mission:

“Improving the productivity and sustainability of our rangelands and watersheds for the benefit of all.”

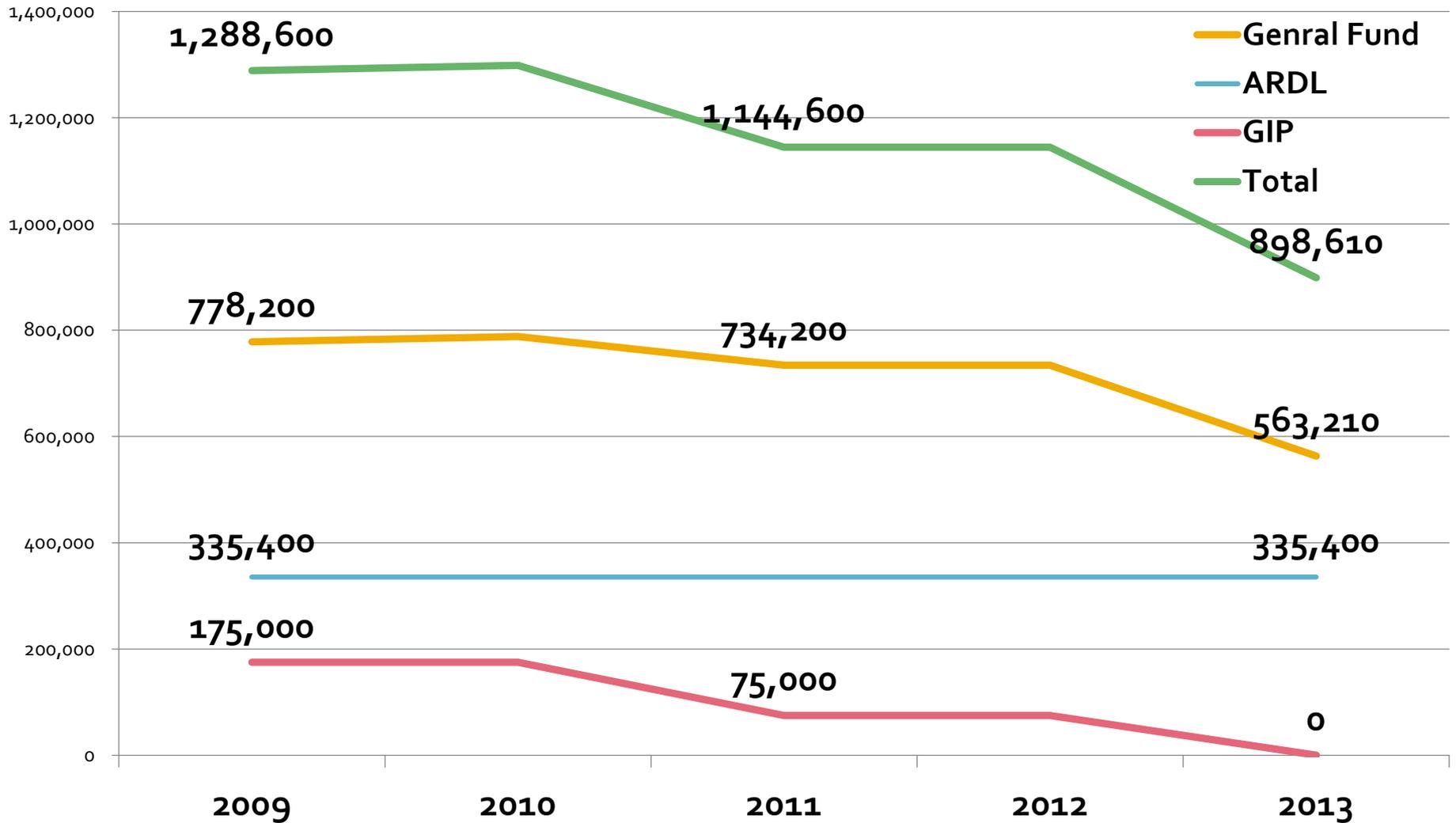
Issues and Recommendations:

3. Use a database for easy analysis and report on the projects' status and success.
4. Improve transparency and accountability.

Report to Natural Resources, Agriculture, and Environmental Quality
Appropriations Subcommittee
September 11, 2012

Department of Agriculture and UACD Contract

Funding History



ARDL Funding to UACD

- Through Resource Conservation: \$335,400/yr*
- Through GIP: \$75,000
- Technical Assistance Fee: 4%/loan

*ARDL appropriation has not changed in last 5 years of reviewing contracts.

UACD Reserve Balance

- Increase in Balance - 2006-2011

■ Unreserved/unassigned account	\$466,679
■ Restricted account	96,696

Cumulative Total

\$563,375

- Reserve balance was \$1,291,989 in 2006
- Reserve balance was \$1,855,364 in 2011
 - 44% increase over 5 years

UACD Board Action

- Motions made on May 21, 2012:
 - Change from 6 to a 12 month reserve
 - Increase from 4% to an 11% contribution in employee 401(k) (FY 2012)
 - \$15,000 iPad purchase for Board members and Zone Coordinators
 - \$20.00 month 3G service fee

Accountability for UACD Reserves

- \$1.8M reserve account with no accountability
- No performance measures
- No standards
- No objectives

Issues

- What are the overall objectives tied to the funding sent to UACD?
- How do we measure these objectives?
- How much funding is tied to each objective?
- What are the end results?
 - There are currently no clear objectives or measurements

2009 Examples

- Implement plan of supervisor education:
 - Two additional training modules prepared, posted on UACD site
 - Web Based delivery of continuing education modules
 - Supervisor training during local CD, zone, and state meetings

2009 Cont.

- Provide information specialist to implement UACD communication plan:
 - Updated internet site
 - Fact sheets and reports

Recommendation

- All funding for Conservation should include:
 - Objectives
 - Measurements
 - Desired results
 - Funding associated with each objective
 - In writing

Recommendation

- The entity responsible for implementing conservation in the state will report on specific objectives, desired results and funding to identify strengths and weaknesses of the program by September each year and distribute to:
 - Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee
 - Natural Resources, Agriculture, and Environment Interim Committee
 - Department of Agriculture
 - Legislative Fiscal Analyst Office
 - Governor's Office and Planning and Budget