FY 2018 / FY 2019 BUSINESS CASE

Agency: Department of Natural Resources – Division of Forestry, Fire and State Lands
Request Title: Sovereign Lands – Great Salt Lake Phragmites Removal
Amount Requested: $500,000
Duration of Funding: ☐ FY 2018 one-time ☒ FY 2019 one-time ☐ FY 2019 ongoing
(check all that apply)

Cabinet Agencies: In order to continue with this request, you must provide the name and contact information of your agency's designated performance improvement specialist below (this is the person within your agency who is responsible for tracking agency performance data, overseeing SUCCESS+ implementation, responding to performance-related questions relevant to this request, etc.)
Performance Improvement Specialist: Wade Kloos

1. What system or program is the focus of this request?
The proposed FY18 one-time funding request is from the Sovereign Lands Management Account (Restricted Account). Primarily, it will allow the Division of Forestry, Fire, and State Lands (FFSL) to continue to manage state sovereign lands in accordance with statutory mandates and the Public Trust Doctrine. Specifically, it will fund the ongoing efforts to remove Phragmites from the shores of Great Salt Lake. The Restricted Account is funded by revenues derived from the leasing of sovereign lands and is the desired source of funding for the proposed management and planning requests.

The State of Utah recognizes the beds of navigable waters (sovereign lands) within the state are owned by the state and are among the basic resources of the state, and that there exists, and has existed since statehood, a public trust over and upon the beds of these waters. It is also recognized that the public health, interest, safety, and welfare require that all uses on, beneath, or above the beds of navigable lakes and streams of the state be regulated, so that the protection of navigation, fish and wildlife habitat, aquatic beauty, public recreation, and water quality will be given due consideration and balanced against the navigational or economic necessity or justification for, or benefit to be derived from, any proposed use. The Division is required to manage these lands in compliance with statutory mandates and Public Trust responsibilities using multiple use and sustained yield principles.

The framework for sovereign land management in Utah is found in the Utah Constitution (Article XX), state statutes (primarily Chapter 65A-10), and administrative rules (Title R652). Article XX, Section 1 of the Utah Constitution states, "All lands that have been, or may hereafter be granted to the State by Congress, and all lands acquired by gift, grant or devise, from any person or corporation, or that may otherwise be acquired, are hereby accepted, and, except as provided in Section 2 of this Article [relating to school and institutional trust lands], are declared to be the public lands of the state; and shall be held in trust for the people, to be disposed of as may be provided by law, for the respective purposes for which they have been or may be granted, donated, devised or otherwise acquired."

In Utah, sovereign lands are defined as those lands lying below the ordinary high water mark of navigable bodies of water at the date of statehood and owned by the state by virtue of its sovereignty or land received in exchange for sovereign lands (Rule R652-1). Pursuant to UTAH CODE § 65A-1-1, the Division is the executive authority for management of sovereign lands within Utah.

Utah's sovereign lands include: Bear Lake (Utah portion), Great Salt Lake, Utah Lake, Bear River (portion), Jordan River, Green River (portion), Colorado River (portion) and the Moab Exchange Lands (Dalton Wells and Prairie Dog Haven). These resources constitute more than 1.5 million acres and nearly 2,500 miles of shoreline.

2. Summarize the current budget for this system or program. If this is a new system or program, summarize the current budget for the line item and appropriation code(s) in which this new system or program will operate.

There is currently no ongoing funding or budget for Phragmites removal on Great Salt Lake. The work completed in the past has been completely dependent on one-time funding.

3. What problem would be solved with additional funding? (Show historical data to support problem statement)

The Division of Forestry, Fire, and State Lands (Division) has management authority over thousands of acres of Great Salt Lake wetlands. Many of these acres, approximately 24,000, are inundated with invasive Phragmites. In response to public concern, and with the support of the Great Salt Lake Advisory Council and the Division of Wildlife Resources, the Division has engaged in more active Phragmites treatment methods on sovereign lands.

If the Phragmites removal on the Great Salt Lake is not funded most of the last four years of Phragmites removal work will be lost to the return of the highly invasive species.

Phragmites is treated in a three-year cycle. In the first year it is aerially sprayed, the second year it is mowed or trampled, and the third year it is resprayed as necessary or grazed. Below are the acres treated in each fiscal year:

FY15:
1st year treatment- approximately 2,560 acres treated (aerial spraying)
FY16
Initial Spray: 2,462 acres
Biomass Reduction /(Mowing/Trampling): 2,462 acres
FY17:
Spot Spraying: 1,860 acres
Biomass Reduction (Mowing/Trampling): 1,210 acres

FY18:
Initial Spray: ~2,000 acres
Biomass Reduction (Mowing/Trampling): ~1,200 acres

4. What has been done to solve this problem with existing resources? What were the results?

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By winter of 2017/18, the Division will have completed 3 years of treatment on 2,400 acres of Phragmites along the shores of the Great Salt Lake as a result of funding obtained through previous building block requests. The FY2016 funding was used to aerially spray herbicide on over 2,400 acres, trample and mow the Phragmites after it was sprayed, and provide funding to adjacent lands for treatments. The FY2017 money will be used to perform spot retreatments and trampling on the original treated acres. Following up with spot retreatments is essential for successful reductions in Phragmites cover and to make sure the initial dollars spent are not futile. FY2018 funding will be used to treat new acres outside of Farmington Bay as well as continue follow-up treatments on current projects. Revegetation efforts may begin in the spring of 2018, depending on conditions.

Additional funding will be used for native plant revegetation, continued maintenance on treated acres, and to treat new areas. Active native plant revegetation will be necessary in areas where Phragmites has been treated but native plants are having difficulty reclaiming the area. The ultimate goal of these efforts is to reestablish native vegetation to the wetlands of the Great Salt Lake.

5. How will new funding be utilized? What operational changes will be made to maximize new resources? Also, please summarize any legislation needed in conjunction with this incremental budget change request. Note: Agencies must coordinate all legislation through the Governor's general counsel.

The new funding will be used to continue to treat Phragmites at Great Salt Lake. Phragmites is treated in a three-year cycle. In the first year it is aerially sprayed, the second year it is mowed or trampled, and the third year it is resprayed as necessary or grazed.

No operational changes are needed. The Division works directly with the most highly regarded researchers in the study of Phragmites eradication and is constantly adapting its treatment methods to use current best practices to most efficiently treat Phragmites.

6. What are the anticipated results or outcomes of how the new funding will be utilized? What measure(s), including quality, throughput, and costs, will be used to track the change over time? Is data currently available to support these measures?

The anticipated result is less Phragmites on Great Salt Lake and therefore, an increase in wildlife habitat and recreation access.

As for quality measures, it is always most prudent to manage natural resources in a proactive manner, dealing with issues as they arise and attempting to improve the resource conditions on the ground for future use. Without this proactive approach of responsive, quality management, resource issues will only grow in number and increase in complexity, thereby costing the state and taxpayers much more in the long-run in attempts to "fix" any particular unnecessary, avoidable problem. Quality management can consistently and efficiently occur with timely appropriations to support management actions before an issue becomes problematic.

Great Salt Lake Phragmites eradication is tracked each year and, therefore, a baseline is established. Phragmites is treated in a three-year cycle. In the first year it is aerially sprayed, the second year it is mowed or trampled, and the third year it is resprayed as necessary or grazed. Below are the acres treated in each fiscal year:

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7. What are potential negative effects if the funding is not received?

If the Phragmites removal on the Great Salt Lake is not funded most of the last four years of Phragmites removal work will be lost to the return of the highly invasive species.

This request is to increase the Division's capacity to meet the demand for services. All evidence regarding land and natural resources management suggests that the durability of effective, proactive management—exactly the type of management already occurring by Division staff—is truly ongoing and

sustainable. Efficiencies are always lost, and the durability of the change in throughput is compromised, when this type of ongoing resource management is not practiced.

FY2019 Budget Increase Summary

Financing		FY 2019
General Fund		
School Funds		
Transportation Fund		
Federal Funds		
Dedicated Credits		
Restricted Funds		$500,000
Transfers (specify)		
Other (specify)		
Beginning Balance		
Total Financing		**$500,000**

Expenditures		FY 2019
Personal Services		
In-State Travel		
Out-of-State Travel		
Current Expense		$500,000
DP Current Expense		
DP Capital		
Capital Outlay		
Pass Thru/Other		
Total Expenditures		**$500,000**
FTE's:		

Budget Plan:

Item	Estimated Cost
1. Revegetation Research	$50,000.00
2. Howard Slough Aerial Spray - 250 Acres	$7,500.00
3. Howard Slough Ground Spray – 1,500 Acres	$105,000.00
4. Howard Slough Crushing/Trampling – 500 Acres	$45,000.00
5. Howard Slough Seeding – 400 Acres	$60,000.00
6. Harold Crane Aerial Spray – 685 Acres	$20,550.00
7. Harold Crane Ground Spray – 450 Acres	$31,500.00
8. Harold Crane Burn – 685 Acres	$8,000
9. Harold Crane Seeding -	$24,000.00
10. Farmington Bay Aerial Spray – 600 Acres	$18,000.00
11. Farmington Bay Ground Spray – 800 Acres	$56,000.00
12. Farmington Bay Mowing - 400	$80,000.00
Total Allocated	$499,550
Budget	$500,000
Unallocated	$450

Table 1 - Funding Breakdown

Follow Up and Monitoring

In order to determine the effectiveness of treatments and which follow up actions need to take place, monitoring of the current projects will consist of several tasks. First, monitoring photopoints have been established and additional photos will be taken each year. Second, transect vegetation data will be collected to determine the effectiveness of the treatments as well as if active revegetation will be required. Finally, mapping of the regrowth that occurs will be done at the end of each summer.

FY18 Management Schedule

	Status	Responsibility	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Aril	May	Jun
Funding														
Contract Bidding		FFSL				X trample							X spray	
Inventory														
Weed Mapping	complete	FFSL												
Baseline Intercepts	N/A													
Baseline Photo Points	complete	FFSL												
Treatment														
Herbicide Application		Contractor		x	x									
Physical Removal		Contractor						x	x	x	x			
Burning		FFSL									x	x	x	
Monitoring														
Photopoints		FFSL	x											
Line Intercepts		FFSL	x											
Regrowth Mapping		FFSL	x											
Vegetation														
Seeding		Contractor											x	
Tree & Shrub Plantings	N/A													

Table 2 - Task Schedule for Phragmites Management

Maps:

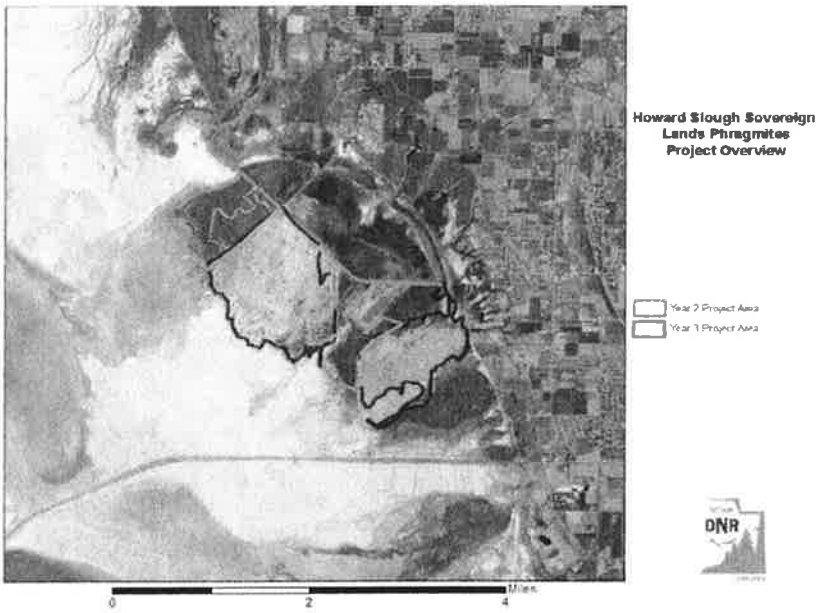

Figure 1 - Map of Howard Slough Project Area

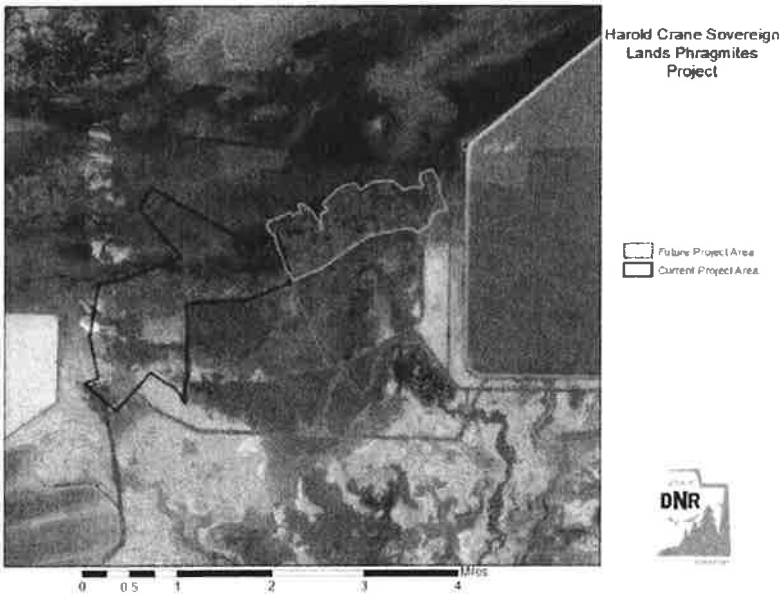

Figure 2 - Map of Harold Crane Project Area

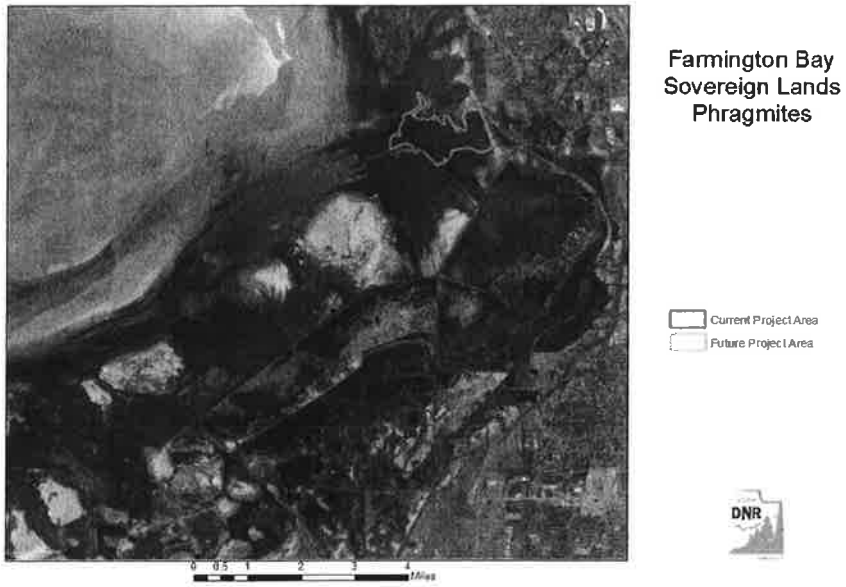

Figure 3 – Map of Farmington Bay Project Area

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FTE's:		

Performance Measures