This brief is intended to assist the members of the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee during the Accountable Budget Process. JR3-2 requires the Legislature to create a budget for a line item or a program by starting from zero and determining whether or to what extent to recommend funding be included in a budget for FY 2021.

The following is a list of questions the subcommittee members could ask when evaluating the programs and making decisions about the division:

1. **What are the statutory requirements?**
   a. Should the statute/scope of the entity be adjusted?
   b. Does each program have a mission, goals, and objectives that are meaningful and tied to the enabling statute?

2. **How well has this "investment" performed in the past? What are the goals for the future?**
   a. What value does this division/program add to society?
   b. Are there meaningful performance measures?
   c. How well do they tie to the organization’s mission, goals, and objectives?
   d. Are the targets reasonable?
   e. Are the results acceptable?

3. **What programs should be funded for FY 2021? How much?**
   a. Why is state government providing these services? Could this function be done by a local government or the private sector?
   b. What will happen if the division/program is eliminated or downsized? Who will notice? Who will be affected the most?
   c. Can the taxpayers’ investment be reduced by implementing or increasing user fees?
   d. Should the funding mix be adjusted?
   e. Are some of the past building blocks no longer a high priority?
   f. Can some of the expenditures be reduced or eliminated?

The following sections are intended to provide background information about the line item's:

1. Enabling Authority, Mission, Goals, and Objectives
2. Performance Measures
3. Funding
4. Spending

For additional interactive online resources, click on the links below:

- [Compendium of Budget Information (COBI)](#),
- [Historic Trends of Funding, Expenditures, and FTEs](#),
- [Appropriated vs. Actual Comparison](#), and
- [State of Utah Budget, Data Viz](#).
Enabling Authority, Mission, Goals, and Objectives

There are no statutory requirements for this line item. It was created to keep track of the appropriations intended for organizations outside of the Department of Natural Resources, usually non-state entities. Its mission is to carry out pass through requests as directed by the Legislature.

Mission: To carry out pass through funding requests and appropriations as directed by the Legislature.

Goals: To properly administer pass through funding appropriations as directed by legislative intent.

Objectives: The program provides an avenue for DNR to administer funds appropriated by the legislature for various projects such as educating Congress to delist wolves in the State of Utah, subsidizing zoos, canal and water projects, etc. We aim to achieve the objective of the intent of each funding request.

Performance Measures

The 2019 Legislature included in S.B. 5, Natural Resources, Agriculture, and Environmental Quality Base Budget the following intent language regarding performance measures for the division:

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Pass Through line item, whose mission is "to carry out pass through requests as directed by the legislature:" (1) To pass funding from legislative appropriations to other entities such as zoos, counties and other public and non-public entities. The goal is to complete these transactions in accordance with legislative direction (Target = 100%), (2) To provide structure and framework to ensure funds are properly spent and keep the costs of auditing and administering these funds at 8% or less of the funding appropriated for pass through (Target = 8%), (3) To complete the project(s) within the established timeframe(s) and budget (Target = 100%) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

Below are the measures' targets and results over time.

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>To complete transactions in accordance with legislative direction</td>
<td>100% <strong>100%</strong></td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Control the costs of auditing and administration</td>
<td>8% <strong>5%</strong></td>
<td>8%</td>
<td>8%</td>
</tr>
<tr>
<td>Timeliness</td>
<td>100% <strong>100%</strong></td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>
Funding

**DNR Pass Through, Funding Over Time**

- **FY 2015**: Lapsing Balance = 500, Appropriated 2,006, Closing Nonl lapsing 6,008, Beginning Nonl lapsing (3,129), Water Resources C and D 100, Sovereign Lands Mgt (GFR) (445), General Fund (671).
- **FY 2016**: Appropriated 3,129, Closing Nonl lapsing 3,958, Beginning Nonl lapsing (100), Water Resources C and D 345, Sovereign Lands Mgt (GFR) 871, General Fund 671.
- **FY 2017**: Appropriated 8,811, Closing Nonl lapsing 3,958, Beginning Nonl lapsing (100), Water Resources C and D 345, Sovereign Lands Mgt (GFR) 871, General Fund 671.
- **FY 2018**: Appropriated 5,644, Closing Nonl lapsing 3,458, Beginning Nonl lapsing 2,608, Water Resources C and D 1,950, Sovereign Lands Mgt (GFR) 1,950, General Fund 671.
- **FY 2019**: Appropriated 1,950, Closing Nonl lapsing 2,608, Beginning Nonl lapsing 1,950, Water Resources C and D 1,950, Sovereign Lands Mgt (GFR) 1,950, General Fund 671.
- **FY 2020**: Appropriated 2,608.
### Major Funded Items Over Time

<table>
<thead>
<tr>
<th>Item Name</th>
<th>Fund</th>
<th>FY 2015</th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bonneville Shoreline Trail</td>
<td>General 1x</td>
<td></td>
<td></td>
<td>150,000</td>
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<tr>
<td>Carbon Canal Diversion Reconstruction</td>
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<td>838,900</td>
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<td>Carbon Canal Liner</td>
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<tr>
<td>Cedar Valley Water Conserv. &amp; Supply Study</td>
<td>General 1x</td>
<td></td>
<td></td>
<td></td>
<td>250,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Colorado River Basin Conservation</td>
<td>General 1x</td>
<td>1,500,000</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>Commerce Clause Legal Challenge</td>
<td>General 1x</td>
<td></td>
<td></td>
<td>1,650,000</td>
<td>(1,650,000)</td>
<td></td>
<td></td>
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<tr>
<td>Delisting of Wolves</td>
<td>General 1x</td>
<td>500,000</td>
<td></td>
<td>400,000</td>
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<tr>
<td>Desilting of Millsite Reservoir</td>
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<td></td>
<td></td>
<td>200,000</td>
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<tr>
<td>DNR Richfield Office Building</td>
<td>Restricted 1x</td>
<td></td>
<td></td>
<td>2,006,300</td>
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<tr>
<td>Equipment for Phragmites removal on Utah Lake</td>
<td>Restricted 1x</td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td>50,000</td>
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<tr>
<td>Gordon Creek Stream Bank Alteration</td>
<td>General 1x</td>
<td>150,000</td>
<td></td>
<td>(90,000)</td>
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<td></td>
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<tr>
<td>Gordon Creek, Re-Appropriate to fix error</td>
<td>General 1x</td>
<td></td>
<td></td>
<td>90,000</td>
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<tr>
<td>Hanna Culinary Waterline Extension</td>
<td>General 1x</td>
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<td></td>
<td></td>
<td>1,500,000</td>
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<tr>
<td>Jordan River/Utah Lake Improvements</td>
<td>General 1x</td>
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<td></td>
<td>1,000,000</td>
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<tr>
<td>Muddy Creek Irrigation Company Pipeline</td>
<td>General 1x</td>
<td></td>
<td></td>
<td></td>
<td>500,000</td>
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<tr>
<td>National Env. Protection Act (NEPA) Fund</td>
<td>General Fund</td>
<td>250,000</td>
<td></td>
<td>(250,000)</td>
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<tr>
<td>Natural Resources Pass Through Account For Continuation of Contract (Wolves, Sage Grouse)</td>
<td>General 1x</td>
<td></td>
<td></td>
<td></td>
<td>1,500,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Navajo/Utah/USA Water Rights Settlement</td>
<td>Restricted 1x</td>
<td></td>
<td></td>
<td>100,000</td>
<td></td>
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</tr>
</tbody>
</table>
### Northern Utah Flood Control and Mitigation
- General 1x
- $1,000,000

### Price River Dredging
- General 1x
- $20,000

### Sage Grouse Control
- General 1x
- $2,000,000
- $1,000,000

### Sage Grouse State Plan
- General 1x
- $2,000,000

### Utah County Wildfire Rehabilitation
- General 1x
- $3,000,000

### Water Conservation
- General 1x
- $500,000

### Wellington City Water Damage Cleanup
- General 1x
- $150,300

### Wild Horses and Burros Management
- General 1x
- $250,000

### Wolf Delisting
- General 1x
- $500,000
- $1,500,000

### Zoo Transfer from Social Services Committee
- General Fund
- $908,400

### Pass-through to Zoos
- General Fund
- $(100,000)$
- $(200,000)$
- $500,000$

### Grand Total
- $500,000$
- $8,014,700$
- $2,900,000$
- $7,902,200$
- $2,700,000$
- $2,000,000$

### Spending

#### DNR Pass Through, Expenditures Over Time

<table>
<thead>
<tr>
<th>Year</th>
<th>Appropriated</th>
<th>Other Charges/Pass Thru</th>
<th>Capital Outlay</th>
<th>DP Current Expense</th>
<th>Current Expense</th>
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<tbody>
<tr>
<td>FY 2015</td>
<td>300</td>
<td></td>
<td></td>
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<tr>
<td>FY 2016</td>
<td>2,354</td>
<td>2,000</td>
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<tr>
<td>FY 2017</td>
<td>4,978</td>
<td>1,407</td>
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<tr>
<td>FY 2018</td>
<td>1,886</td>
<td>1,500</td>
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<tr>
<td>FY 2019</td>
<td>5,202</td>
<td>2,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2020</td>
<td>4,558</td>
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