



DNR PASS THROUGH, ACCOUNTABLE BUDGET REVIEW

NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY APPROPRIATIONS SUBCOMMITTEE
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ISSUE BRIEF

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

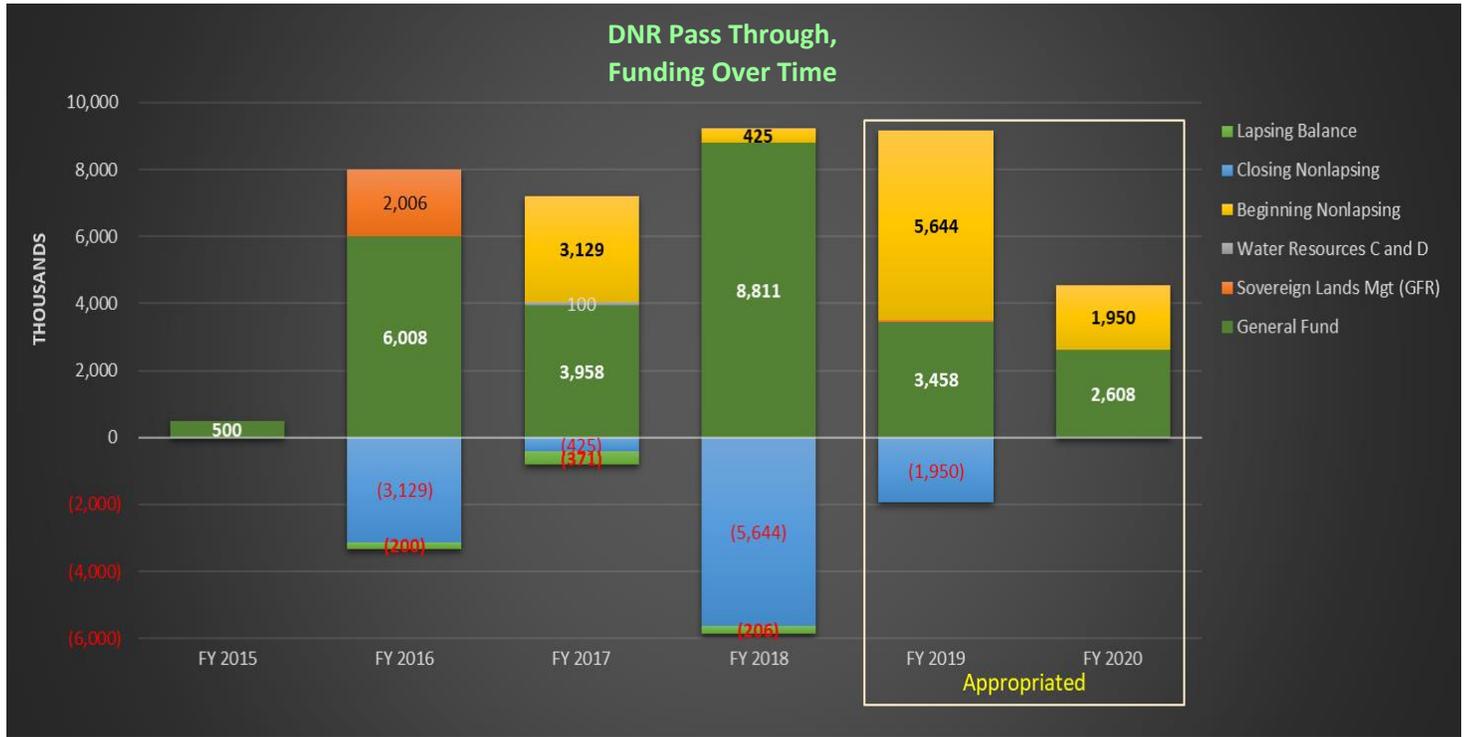
The 2019 Legislature included in [S.B. 5, Natural Resources, Agriculture, and Environmental Quality Base Budget](#) the following intent language regarding performance measures for the division:

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.

	FY 2018		FY 2019	FY 2020
	Target	Results	Target	Target
To complete transactions in accordance with legislative direction	100%	100%	100%	100%
Control the costs of auditing and administration	8%	5%	8%	8%
Timeliness	100%	100%	100%	100%

Funding



Major Funded Items Over Time

Item Name	Fund	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Bonneville Shoreline Trail	General 1x			150,000			
Carbon Canal Diversion Reconstruction	General 1x				838,900		
Carbon Canal Liner	General 1x				343,000		
Cedar Valley Water Conserv. & Supply Study	General 1x					250,000	
Colorado River Basin Conservation	General 1x		1,500,000				
Commerce Clause Legal Challenge	General 1x				1,650,000	(1,650,000)	
Delisting of Wolves	General 1x	500,000		400,000			
Desilting of Millsite Reservoir	General 1x		200,000				
DNR Richfield Office Building	Restricted 1x		2,006,300				
Equipment for Phragmites removal on Utah Lake	Restricted 1x					50,000	
Gordon Creek Stream Bank Alteration	General 1x		150,000		(90,000)		
Gordon Creek, Re-Appropriate to fix error	General 1x				90,000		
Hanna Culinary Waterline Extension	General 1x				1,500,000		
Jordan River/Utah Lake Improvements	General 1x		1,000,000				
Muddy Creek Irrigation Company Pipeline	General 1x					500,000	
National Env. Protection Act (NEPA) Fund	General Fund		250,000	(250,000)			
Natural Resources Pass Through Account For Continuation of Contract (Wolves, Sage Grouse)	General 1x				1,500,000		
Navajo/Utah/USA Water Rights Settlement	Restricted 1x			100,000			

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

