



# WATERSHED, 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 Watershed line item:

- 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?
    - i. How well do they tie to the organization’s mission, goals, and objectives?
    - ii. Are the targets reasonable?
    - iii. 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 entities':

1. [Enabling Authority](#)
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**

The Watershed program does not have statutory authorization.

The Watershed program aims to improve Utah's high priority watersheds by partnering with other state, federal, and private organizations. Its main focus is on the following:

- Watershed health and biological diversity,
- Water quality and yield, and
- Opportunities for sustainable uses of natural resources.

**Performance Measures**

The 2019 Legislature included in [S.B 2, New and Current Fiscal year Supplemental Appropriations Act](#), the following intent language regarding performance measures:

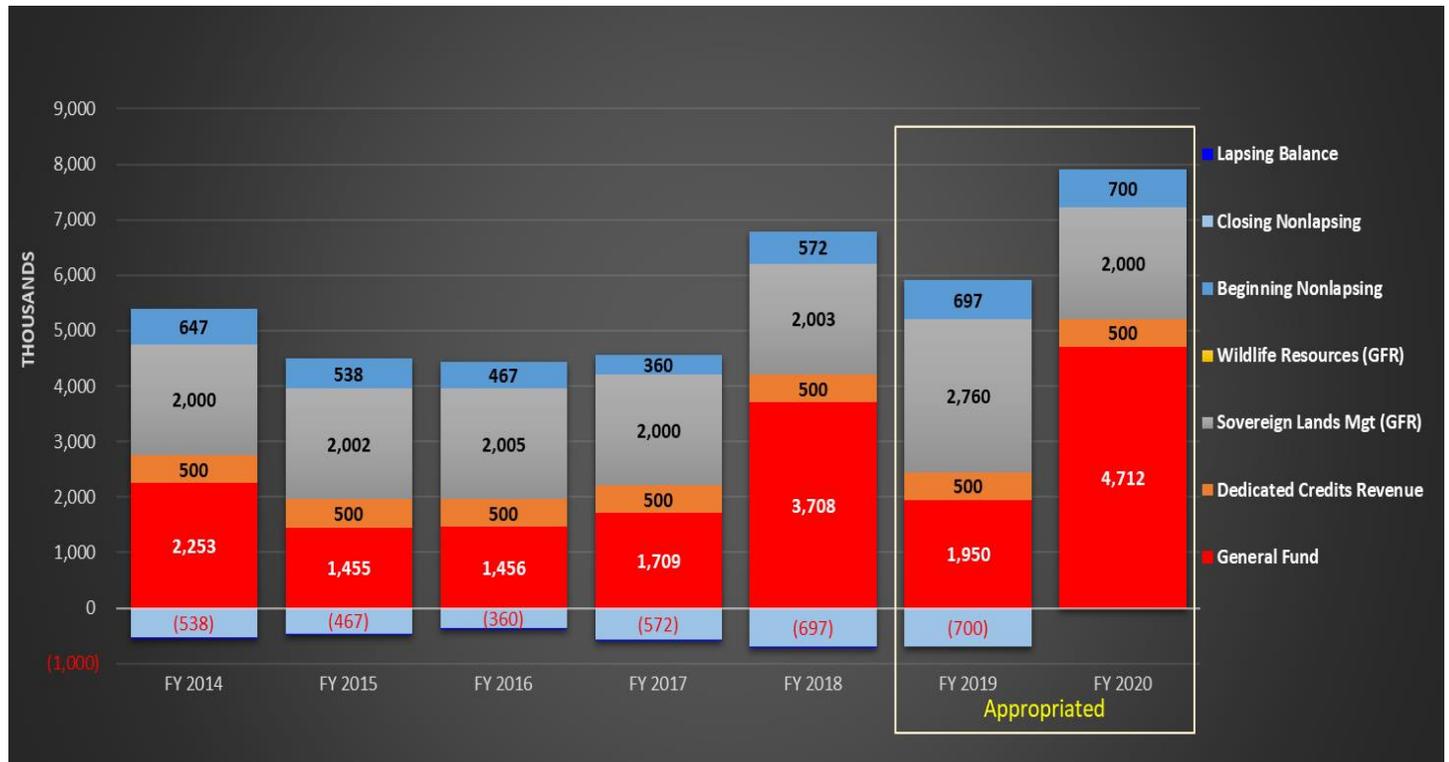
*The Legislature intends that the Department of Natural Resources report on the following performance measures for the Watershed line item, whose mission is the "rehabilitation or restoration of priority watershed areas in order to address the needs of water quality and yield, wildlife, agriculture and human needs:" (1) Number of acres treated (Target = 100,000 acres per year), (2) Ratio of DNR funds to partner contributions (Target = 9), and (3) Miles of stream and riparian areas restored (Target = 175 miles) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

Below are the performance measures' targets and results of this line item's performance measures over time.

	FY 2018		FY 2019		FY 2020
	Target	Results	Target	Results	Target
Number of acres treated	100,000	<b>172,939</b>	100,000	<b>199,613</b>	100,000
Ratio of DNR funds to partner contributions	5	<b>22</b>	9	<b>13</b>	9
Miles of stream and riparian areas restored	50	<b>193</b>	175	<b>155</b>	175

All of the results in FY 2018 and most in FY 2019 far exceeded the targets of the measures. The program management should consider establishing more ambitious targets in future years.

**Funding**



**Major Funded Items Over Time**

Item Name	Fund	FY 2014	FY 2017	FY 2018	FY 2019	FY 2020
Comm. for Steward. of Public Lands Techn. Corr.	General 1x				(760,000)	
Comm. for Steward. of Public Lands Techn. Corr.	Restricted 1x				760,000	
Fire Rehabilitation Fund	General Fund					(1,700,000)
Fire Rehabilitation Fund	General 1x					2,700,000
Huntington Creek Mitigation	General 1x	800,000				
National Env. Protection Act (NEPA) Fund	General Fund		250,000			
Pre-Suppression Projects	Restricted	2,000,000				
State Watershed Initiative Match	General 1x			2,000,000		
Water Development Fund	General 1x					2,000,000
Watershed Restoration Initiative (WRI)	General 1x				1,000,000	
<b>Grand Total</b>		<b>2,800,000</b>	<b>250,000</b>	<b>2,000,000</b>	<b>997,700</b>	<b>2,997,700</b>

Spending



The program has only one FTE, and the personnel costs are a small portion of the program's total expenditures. The majority of the expenses are in "Other Charges/Pass Thu" category. The table below details the FY 2018 Other Charges/Pass Thu expenditures.

Other Charges/Pass Thru Expenses	Amount
FY18 WRI Water Development Funds final expenditures	2,000,000
FY 2018 Apr-Jun expenditures for WRI projects	1,126,696
FY 2018 WRI Fire rehab final Expenditures	1,049,248
FY 2018 WRI Fire rehab Expenditures Jul - Jan	950,752
FY 2018 Watershed Restoration project expenditures Jul-Jan	665,844
WRI NEPA funds	90,709
FY 2018 WRI NEPA Expenditures Jul - Jan	16,802
	<b>5,900,051</b>