



# REVIEW OF AGENCIES' PERFORMANCE MEASURES

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

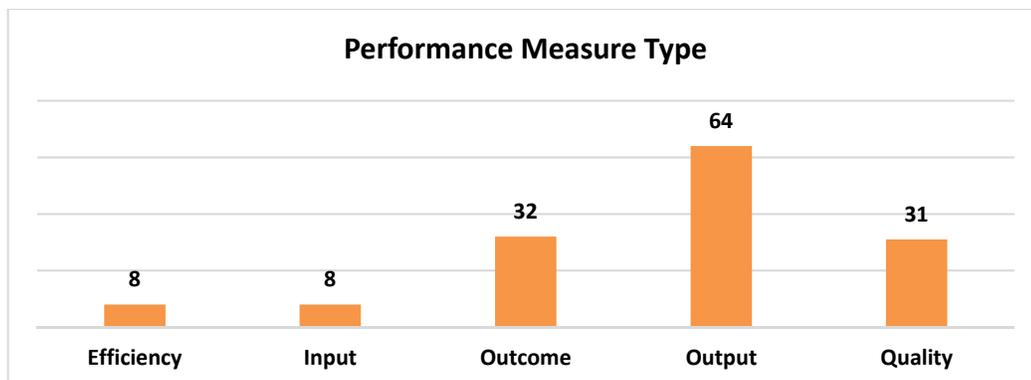
The purpose of this brief is to provide evaluation of the performance measures submitted by agencies in the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee. Agencies are required by intent language to report yearly on these performance measures. These measures then help policymakers improve accountability and with future decision-making. Our evaluation of the FY2018 performance measures suggests that agencies should carefully consider whether their measures answer the following questions:

1. Is this measuring the purpose of the funding?
2. How well does this measure the purpose of the funding?

We recommend that agencies first review all performance measures with attached analyst notes. They should then address measures marked as “unclear” or with description errors. If an agency’s measure is an outlier, they should consider adjusting their target or adopting measures that more accurately reflect the purpose of their funding. Agencies should also look at ways to shift away from inputs and outputs as performance measures towards qualities and outcomes. These issues should be addressed when submitting performance measures for the 2019 General Session.

## The FY 2018 Data

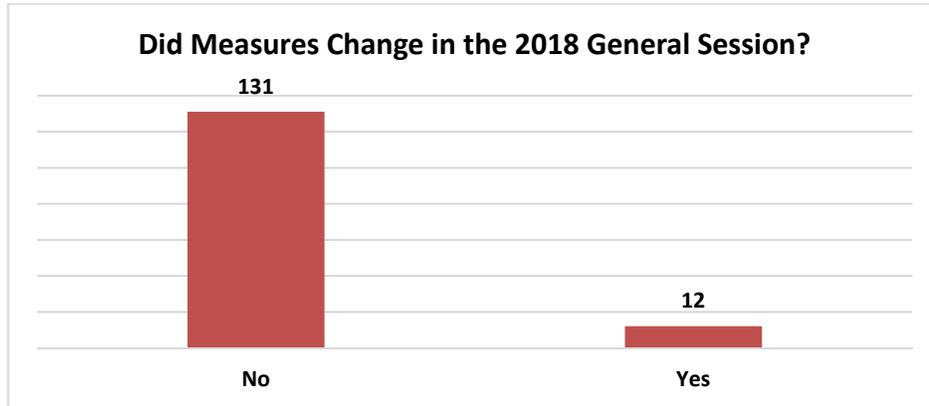
The review of the FY2018 performance measures data indicates that agencies are mostly establishing output measures. These are useful in circumstances regarding production, but they do not provide a good benchmark for long-term performance. Outcomes and qualities are more valuable measures for policy decisions in the future.



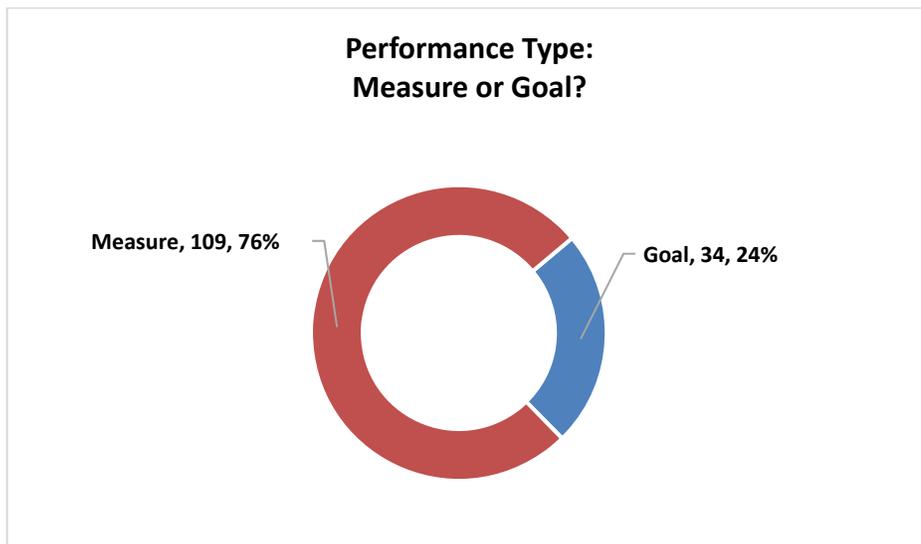
## Performance Measures Types:

- **Input** – monitors the amount of resources being used to develop, maintain, or deliver a product, activity, or service. For our purposes, inputs are almost exclusively costs.
- **Output** – measures “how much” and provide a number indicating how many items, referrals, actions, products, etc. were produced. For our purposes, outputs are usually tangible items that can be quantified.
- **Efficiency** – often used to monitor the relationship between the amount produced and the resources used. They often compare inputs and outputs but can include ratios of inputs for comparisons.
- **Quality** – used to determine whether customer expectations are being met, and can include: timeliness, accuracy, meeting regulatory requirements, courtesy, and meeting customer needs.
- **Outcomes** – used to determine the extent to which a core function, goal, activity, product, or service has impacted its intended audience. They reflect the specific purpose or aim of a function, goal, service, product or activity. For our purposes, outcomes encompass measures that show the value of outputs towards achievement of agency missions or goals.

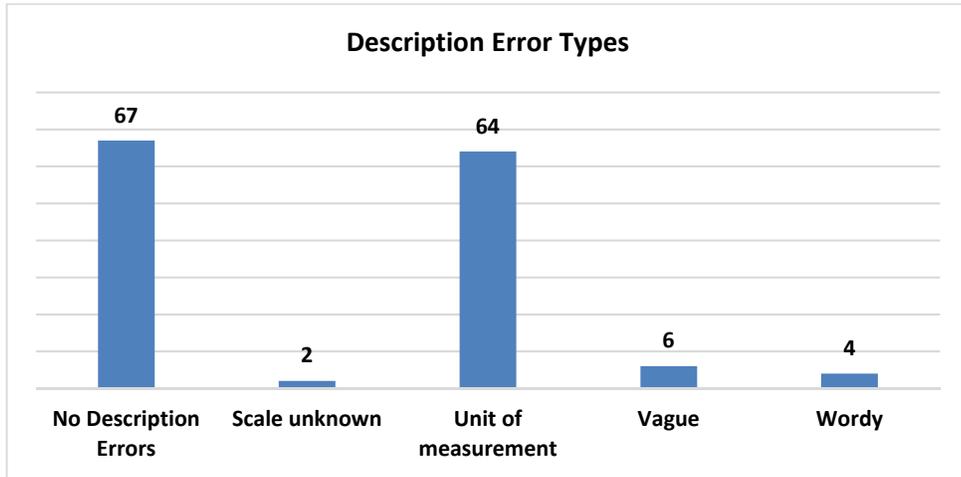
Over 90% of performance measures remained the same from the 2017 General Session to the 2018 General Session. Because of this lack of change, our analysis of the FY2018 performance measures has relevance.



Around one-in-four performance measures are goals. If a reported performance measure is action-based or fails to adequately measure the purpose of funding, it is most likely a **goal**. These are useful baseline assumptions for creating a measure, but they are only a first step. If a performance measure is relevant to the purpose of funding and clearly states an observable metric, it is marked as a **measure**.



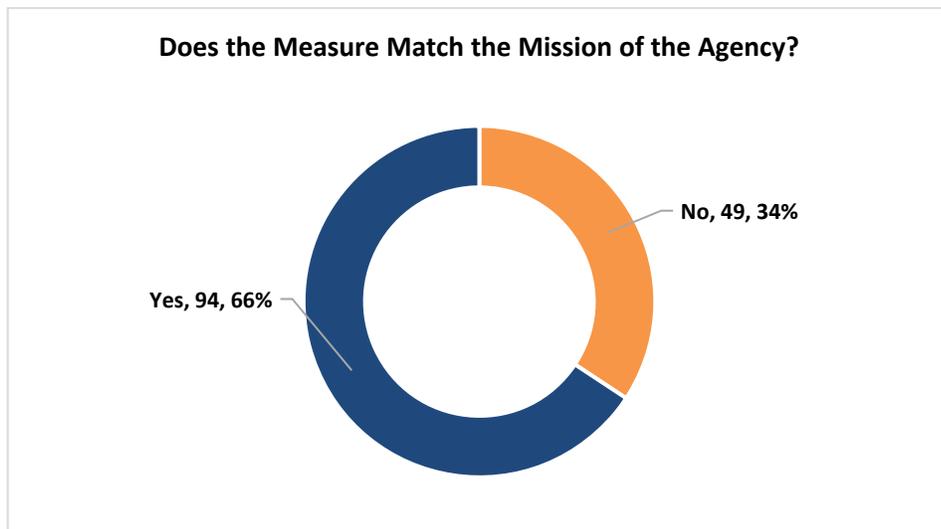
We provided description errors to show common areas where agencies can improve their future performance measures. These are surface-level formatting errors that, if fixed, will clarify the reported performance measure. The most consistent error was missing the "unit of measurement" (like "Percentage of...", "Number of...").



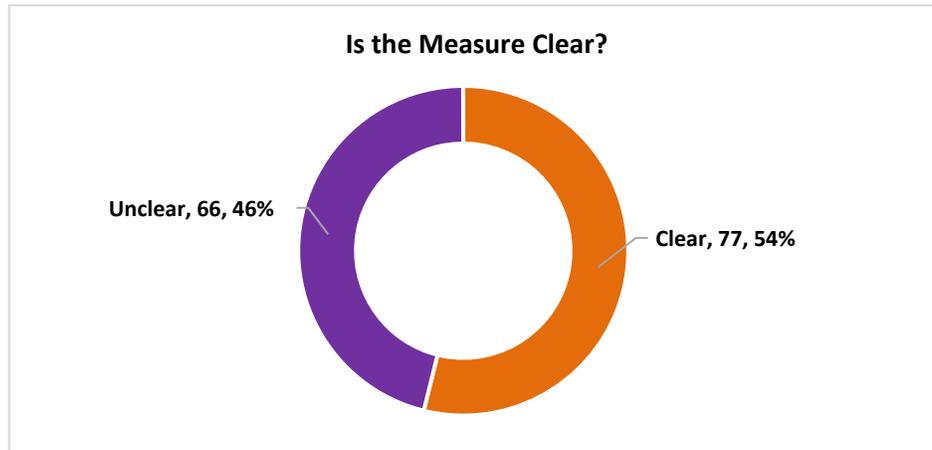
**Description Error Definitions:**

- **Scale Unknown** – A scalable number is given without the range of the scale defined.
- **Unit of Measurement** – The measure does not explicitly refer to a quantifiable number.
- **Vague** – It is unclear what the agency is measuring.
- **Wordy** – Measure is convoluted and hard to understand.

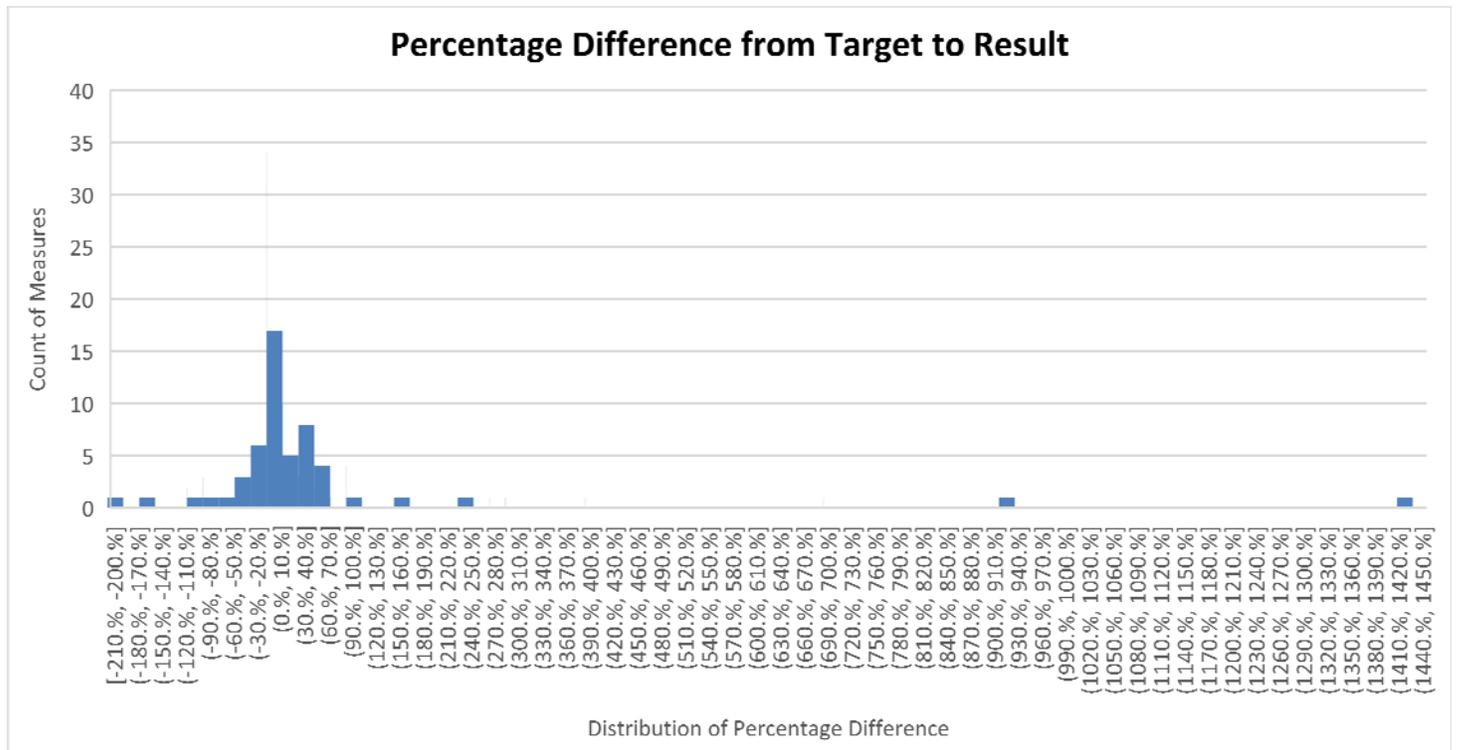
Approximately one third of measures do not match the mission of the agency. If a measure is too generic, not understandable, or not relevant to the purpose of the funding, it is marked **No**. If it references the mission, then it is marked **Yes**.

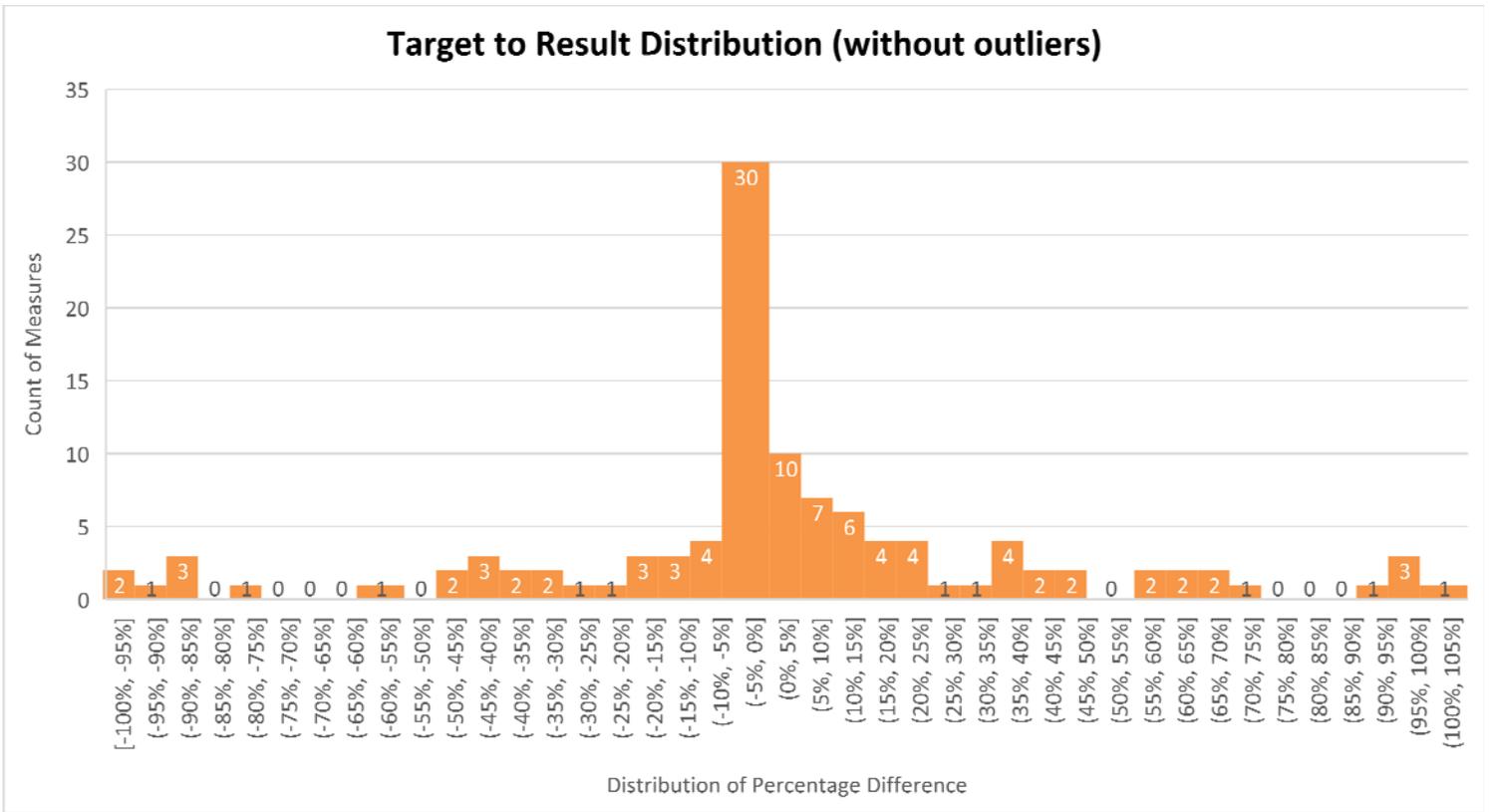


Close to half of all performance measures are unclear. Unclear performance measures have one of the following three deficiencies: they are not a measure, they do not mention the mission, or they fail at both. This is a great place to seek improvement for future measures.



To determine how well the agencies met their targets, we compared the percentage difference between targets and results. All information was adjusted and standardized to determine a distribution. The distribution is fairly normal with few outliers. This distribution clusters towards 0%, indicating that agencies are typically meeting their targets. This could be good or bad. Clustering near 0% suggests that either agencies are effectively accomplishing their goals or setting targets too low.





Appendix A: Analyst Notes

Division	Performance Measure Name	Analyst Notes
Building Operations	Establish a baseline of customer service satisfaction with HVAC operation, facility cleanliness and general operations through a customer service survey conducted by the DNR audit team before July of 2017. The goal is to improve building services customer satisfaction with DFCM facility operations by 10% in the following survey date in 2018.	Though this measure was established for the 2017 General Session, this survey has not been conducted yet, so we have no results. The goal of the survey was July 2017.
Species Protection	Utah Lake carp removal	It is unclear how 122% of carp could be removed from Utah Lake.
DNR Pass Through	To complete the project(s) within the established timeframe(s) and budget	This measure is not specific enough. It is unclear what projects are being completed, what is a reasonable time frame for completion, and what completed means.
DNR ISF	To achieve \$36,000 of net income in 2017	These financial measures do not address the purpose of the ISF but only address the income goal. Also, because they state the year of revenue, the measure cannot be compared over time.
DNR ISF	To achieve \$40,000 of income in 2018	See above
Parks Capital	Boating projects completed	The number of boating projects completed were much fewer than the original target. Some adjustment in this area could be made.
	Aquatic Invasive Species containment - number of public contacts and boat decontaminations (Decontaminations)	It is unclear whether this is a good result or not. On the one hand, many boats with aquatic invasive species have been decontaminated, on the other hand, there were many contaminated boats. This illustrates the difference in importance between measuring an output or an outcome.
DWR Predator Control	That the funds were transferred	This is not a measure, and very unclear wording.
DWR Predator Control	That DWR review the use of these funds	This is not a measure and worded in a way that it would be impossible not to succeed.
DWR Predator Control	DWR be able to report on the use of these funds as needed	This is not a measure and worded in a way that it would be impossible not to succeed.
Utah Geological Survey	External revenue collected - federal funds and dedicated credits	Though this may be important for internal accounting, it does not reflect the goals of the agency.

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Revolving Construction Fund	Percent of appropriated funding to be spent on Dam Safety projects	Something strange occurred here. Only 10.6% of funding was spent on Dam Safety projects when the agency had a goal they would spend 100%
Water Rights	Use of technology to provide information	It is unclear what the agency is measuring
SITLA Stewardship	Mitigation, facilitation of de-listing or preventing the listing of sensitive species such as Sage Grouse, Penstemon and the Utah Prairie Dog	The measure is an input for the amount of money SITLA plans to spend on various activities. Inputs are generally not as valuable as other types because at their best they assume issues are solved by an increase of certain inputs, in this case financial, and at their worst it incentivizes paying a premium of inputs for a lower quality product.
SITLA Stewardship	Fire rehabilitation on trust parcels	See above
SITLA Stewardship	Actions that need to be taken on trust parcels to reduce resource degradation and minimize environmental liability	See above
SITLA Capital Development	Expend capital for road, utilities, and bridges to open 1,000 acres of the South Block in Washington County	See above
SITLA Capital Development	Produce higher revenues than the ten-year Planning and Development group average	See above
SITLA Capital Development	Acquire water rights for future developments	See above
Agriculture Building Operations	With the Chemistry Lab moving to the Unified Lab #2, the Department will optimize square foot usage by moving individuals currently located in halls and corridors to established work areas	This measure is worded as a goal, is unclear, and optimization of square footage is undefinable making near impossible to fail at the goal.
Agriculture Building Operations	According to a Tier 1 Seismic evaluation conducted in August of 2015, the William Spry Building does not meet the Life Safety Performance Level for the hazard level. When a structure does not meet this level, the structure may experience failure and/or collapse, risking the lives of those working in the facility. The department will work with DFCM and the Programming Services contractor to complete specifications and justification for a new facility	This measure is written as a goal and includes an unnecessary explanation. Also, the language included in the measure to "work with" is nonspecific making it near impossible to fail.
Regulatory Services	Reduce the number of "two in a row" violations on dairy farms and thereby reduce the number of follow up inspections required	It is unclear whether the department is measuring a reduction of the rate or the rate itself. This makes it challenging to know whether the results are positive or negative in reference to the target.
Regulatory Services	Reduce the number of retail fuel station follow up inspections by our weights and measures program	See above

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Regulatory Services	Reduce the number of observed Temperature Control violations observed by our food program inspectors at retail	See above
Marketing and Development	Increased web traffic to utahsown.org by the primary shopper (female 25-55) which visits three or more pages	See above
Marketing and Development	Marketing dollars spent to create an impression on consumers	Comparing the target to the measure in this instance is unclear.
Predatory Animal Control	Minimize loss of adult sheep to predatory animals	It is unclear what the department is measuring for the target and for the results.
Predatory Animal Control	Minimize loss of lambs to predatory animals	See above
Predatory Animal Control	Minimize loss of calves to predatory animals	See above
Resource Conservation	Utah Conservation Commission Capital Funds Project will be evaluated by the conservation units divided by costs per project	The target and results are not comparable, it is unclear what the results are measuring
Invasive Species Mitigation	Number of private, government, and other groups cooperated	Results are much higher for this measure, the analyst is unclear of the story behind the numbers, but it is likely positive.
Invasive Species Mitigation	Number of Utah watersheds impacted by projects	Results are much higher for this measure, the analyst is unclear of the story behind the numbers, but it is likely positive.
Utah State Fair Corporation	Identify opportunities	Written as a goal, low quality measure.
Utah State Fair Corporation	Develop a minimum of "one" new project that provides economic opportunity to the Fairpark and surrounding area	See above
Utah State Fair Corporation	Increase Fairpark NET revenue increase	Poor formatting
Utah State Fair Corporation	Develop Student Handbooks to be distributed to schools' PTA, and students attending the Fair as part of school field trips	Written as a goal, target unclear
Utah State Fair Corporation	Host Little Hands on the Farm and Barnyard Friends educational exhibits	See above
Utah State Fair Corporation	Partner with ROOTS Charter High School or similar program to provide youth hands-on learning by raising livestock projects	Written as a goal, low quality measure
Salinity Program	Put available funding to reduce salinity	Written as a goal, low quality measure
Office of Energy Development	Private investment leveraged	The highest percentage change between target and results. This measure is currently under revision.

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Office of Energy Development	Growth in energy production	See above
Office of Energy Development	Constituents directly educated	One of the highest percentage changes between target and results, this is likely due to the increase in energy summit attendees. This measure is currently under revision.

## Appendix B: Performance Measures Included in S.B. 5 (2017 General Session) and Analysis

Index	Agency	Division	Performance Measure Name	Target	Results	Target / Results	Type	Chang ed FY 2018	Format	Description Errors	Mission Match	Clear / Unclear	Analyst Notes
1	Department of Natural Resources	Natural Resources Administration	To keep the ratio of total employees in DNR in proportion to the employees in DNR administration at greater than or equal to 55:1	55	60	9%	Efficiency	No	Measure	No Description Errors	No	Unclear	
2	Department of Natural Resources	Natural Resources Administration	To continue to grow non-general fund revenue sources in order to maintain a total DNR non-general fund ratio to total funds at 80% or higher	80%	81%	1%	Outcome	No	Measure	Unit of measurement	No	Unclear	
3	Department of Natural Resources	Natural Resources Administration	To complete regionalization of the DNR operations to improve customer support services in field locations	100%	100%	0%	Outcome	Yes	Measure	Unit of measurement	Yes	Clear	
4	Department of Natural Resources	Building Operations	With two aging facilities we have a goal to request DFCM keep our O&M rates at the current cost of \$4.25	100%	100%	0%	Input	No	Goal	Wordy	No	Unclear	
5	Department of Natural Resources	Building Operations	The current DFCM O&M rate at \$4.25 is comparable to the private sector rate of \$6.45. The goal is to have the DFCM O&M rate remain 32% more cost competitive than the private sector rate.	32%	45%	41%	Efficiency	No	Goal	Wordy	No	Unclear	
6	Department of Natural Resources	Building Operations	Establish a baseline of customer service satisfaction with HVAC operation, facility cleanliness and general operations through a customer service survey conducted by the DNR audit team before July of 2017. The goal is to improve building services customer satisfaction with DFCM facility operations by 10% in the following survey date in 2018.	10%	Survey not Conducted Yet		Quality	No	Goal	Wordy	No	Unclear	Though this measure was established for the 2017 General Session, this survey has not been conducted yet, so we have no results. The goal of the survey was July 2017.
7	Department of Natural Resources	Species Protection	Utah Lake carp removal	75%	122%		Outcome	Yes	Measure	Unit of measurement	Yes	Clear	It is unclear how 122% of carp could be removed from Utah Lake.
8	Department of Natural Resources	Species Protection	Red Shiner eradication	100%	89%	-11%	Outcome	No	Measure	Unit of measurement	Yes	Clear	
9	Department of Natural Resources	Species Protection	June Sucker population enhancement	5,000	3,022	-40%	Output	No	Measure	Unit of measurement	Yes	Clear	
10	Department of Natural Resources	DNR Pass Through	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	100%	100%	0%	Outcome	No	Goal	Vague	No	Unclear	
11	Department of Natural Resources	DNR Pass Through	To keep the charges to this account and the costs of auditing and administering these funds at 8% or less of the funding appropriated for pass through	8%	5%	38%	Input	No	Goal	No Description Errors	No	Unclear	

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12	Department of Natural Resources	DNR Pass Through	To complete the project(s) within the established timeframe(s) and budget	100%	100%	0%	Quality	No	Measure	Vague	No	Unclear	This measure is not specific enough. It is unclear what projects are being completed, what is a reasonable time frame for completion, and what completed means.
13	Department of Natural Resources	Watershed	Number of acres treated	100,000	Pending		Output	No	Measure	No Description Errors	Yes	Clear	
14	Department of Natural Resources	Watershed	Ratio of DNR funds to partner contributions	5	Pending		Efficiency	No	Measure	No Description Errors	No	Unclear	
15	Department of Natural Resources	Watershed	Miles of stream and riparian areas restored	50	Pending		Output	No	Measure	No Description Errors	Yes	Clear	
16	Department of Natural Resources	DNR ISF	To achieve \$36,000 of net income in 2017	\$36,000	\$68,858	91%	Output	Yes	Measure	No Description Errors	No	Unclear	These financial measures do not address the purpose of the ISF but only address the income goal. Also, because they state the year of revenue, the measure cannot be compared over time.
17	Department of Natural Resources	DNR ISF	To achieve \$40,000 of income in 2018	\$40,000	\$26,731	-33%	Output	No	Measure	No Description Errors	No	Unclear	See above
18	Department of Natural Resources	DNR ISF	To adjust rates such that retained earnings are within plus or minus 5% of annual revenues	5%	3%	42%	Output	No	Measure	No Description Errors	No	Unclear	
19	Department of Natural Resources	Forestry, Fire, and State, Lands Operations	Fuel reduction treatment acres	4,062	4,521	11%	Output	No	Measure	Unit of measurement	Yes	Clear	
20	Department of Natural Resources	Forestry, Fire, and State, Lands Operations	Fire Fighters Trained to Meet Standards	2,391	2,450	2%	Output	No	Measure	Unit of measurement	Yes	Clear	
21	Department of Natural Resources	Forestry, Fire, and State, Lands Operations	Communities with Tree City USA status	91	90	-1%	Output	No	Measure	Unit of measurement	Yes	Clear	
22	Department of Natural Resources	Forestry, Fire, and State, Fire Suppression	Non-federal wildland fire acres burned	32,351	94,997	-194%	Output	No	Measure	Unit of measurement	Yes	Clear	

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23	Department of Natural Resources	Forestry, Fire, and State, Fire Suppression	Human-caused wildfire rate	50%	71%	-42%	Outcome	No	Measure	No Description Errors	Yes	Clear	
24	Department of Natural Resources	Forestry, Fire, and State, Fire Suppression	Participating entities	50	188	276%	Output	No	Measure	Unit of measurement	No	Unclear	
25	Department of Natural Resources	Oil, Gas, and Mining	Timing of issuing coal permits	100%	98%	-2%	Quality	No	Measure	No Description Errors	Yes	Clear	
26	Department of Natural Resources	Oil, Gas, and Mining	Customer satisfaction from survey	4.4	4.2	-5%	Quality	No	Measure	Unit of measurement	Yes	Clear	
27	Department of Natural Resources	Oil, Gas, and Mining	Well drilling inspections without violations	100%	100%	0%	Quality	No	Measure	Unit of measurement	Yes	Clear	
28	Department of Natural Resources	Parks and Recreation	Total revenue collections	\$29,250,000	\$36,044,328	23%	Output	No	Measure	Unit of measurement	No	Unclear	
29	Department of Natural Resources	Parks and Recreation	Gate revenue	\$19,150,000	\$24,926,030	30%	Output	No	Measure	Unit of measurement	No	Unclear	
30	Department of Natural Resources	Parks and Recreation	Expenditures	\$28,500,000	\$29,762,858	4%	Input	No	Measure	Unit of measurement	No	Unclear	
31	Department of Natural Resources	Parks Capital	Donations revenue	\$137,000	\$111,559	-19%	Output	No	Measure	Unit of measurement	No	Unclear	
32	Department of Natural Resources	Parks Capital	Capital renovation projects completed	11	16	45%	Output	No	Measure	Unit of measurement	Yes	Clear	

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33	Department of Natural Resources	Parks Capital	Boating projects completed	17	2	-88%	Output	No	Measure	Unit of measurement	Yes	Clear	The number of boating projects completed were much fewer than the original target. Some adjustment in this area could be made.
34	Department of Natural Resources	DWR Operations	Number of people participating in hunting and fishing in Utah (Anglers)	475,000	505,000	6%	Output	No	Measure	No Description Errors	Yes	Clear	
35			Number of people participating in hunting and fishing in Utah (Hunters)	230,000	260,000	13%	Output	No	Measure	No Description Errors	Yes	Clear	
36	Department of Natural Resources	DWR Operations	Percentage of law enforcement contacts without a violation	95%	95%	0%	Outcome	No	Measure	No Description Errors	Yes	Clear	
37	Department of Natural Resources	DWR Operations	Number of participants at DWR shooting ranges	65,000	79,663	23%	Output	No	Measure	No Description Errors	No	Unclear	
38	Department of Natural Resources	DWR Contributed Research	Percentage of mule deer units at or exceeding 90% of their population objective	50%	47%	-6%	Outcome	No	Measure	Unit of measurement	Yes	Clear	
39	Department of Natural Resources	DWR Contributed Research	Percentage of elk units at or exceeding 90% of their population objective	75%	84%	12%	Outcome	No	Measure	Unit of measurement	Yes	Clear	
40	Department of Natural Resources	DWR Contributed Research	Maintain positive hunter satisfaction index for general season deer hunt	3.3	3.6	9%	Quality	No	Measure	Scale unknown	Yes	Clear	
41	Department of Natural Resources	DWR Cooperative Agreements Program	Aquatic Invasive Species containment - number of public contacts and boat decontaminations (Public Contacts)	135000	217290	61%	Output	No	Measure	No Description Errors	Yes	Clear	
42			Aquatic Invasive Species containment - number of public contacts and boat decontaminations (Decontaminations)	2000	6979	249%	Output	No	Measure	No Description Errors	Yes	Clear	It is unclear whether this is a good result or not. On the one hand, many boats with aquatic invasive species have been decontaminated, on the other hand, there were many contaminated boats. This illustrates the difference in importance between measuring an output or an outcome.
43	Department of Natural Resources	DWR Cooperative Agreements Program	Number of new wildlife species listed under the Endangered Species Act	0	0	0%	Output	No	Measure	Unit of measurement	Yes	Clear	
44	Department of Natural Resources	DWR Cooperative Agreements Program	Number of habitat acres restored annually	100,000	173,704	74%	Output	No	Measure	Unit of measurement	Yes	Clear	

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45	Department of Natural Resources	DWR Capital Facilities	Average score from annual DFCM facility audits	90%	93%	3%	Quality	No	Measure	No Description Errors	No	Clear	
46	Department of Natural Resources	DWR Capital Facilities	New Motor Boat Access projects	10	7	-30%	Output	No	Measure	Unit of measurement	Yes	Unclear	
47	Department of Natural Resources	DWR Capital Facilities	Number of hatcheries in operation	12	11	-8%	Output	No	Measure	No Description Errors	Yes	Clear	
48	Department of Natural Resources	DWR Predator Control	That the funds were transferred	100%	100%	0%	Output	No	Goal	Unit of measurement	No	Unclear	This is not a measure, and very unclear wording.
49	Department of Natural Resources	DWR Predator Control	That DWR review the use of these funds	1	100%	0%	Output	No	Goal	Unit of measurement	No	Unclear	This is not a measure and worded in a way that it would be impossible not to succeed.
50	Department of Natural Resources	DWR Predator Control	DWR be able to report on the use of these funds as needed	1	100%	0%	Output	No	Goal	Vague	No	Unclear	This is not a measure and worded in a way that it would be impossible not to succeed.
51	Department of Natural Resources	Utah Geological Survey	Geologic hazards studies/maps	25	30	20%	Output	No	Measure	Unit of measurement	Yes	Clear	
52	Department of Natural Resources	Utah Geological Survey	Public inquires answered	4,000	4,502	13%	Output	No	Measure	Unit of measurement	Yes	Clear	
53	Department of Natural Resources	Utah Geological Survey	External revenue collected - federal funds and dedicated credits	\$2,000,000	\$1,967,075	-2%	Output	No	Measure	Unit of measurement	No	Unclear	Though this may be important for internal accounting, it does not reflect the goals of the agency.
54	Department of Natural Resources	UGS Core Library	Annual interest earned	\$500	\$1,339	168%	Output	No	Measure	Unit of measurement	No	Unclear	
55	Department of Natural Resources	UGS Core Library	Utah Core Research Center workshops held	10	16	60%	Output	No	Measure	Unit of measurement	No	Unclear	
56	Department of Natural Resources	Water Resources	Water conservation and development projects funded	15	16	7%	Output	No	Measure	Unit of measurement	Yes	Clear	
57	Department of Natural Resources	Water Resources	Reduction of per capita M&I water use	25	27	8%	Outcome	No	Measure	No Description Errors	Yes	Clear	
58	Department of Natural Resources	Water Resources	Precipitation increase due to cloud seeding efforts	7%	0%	-100%	Output	No	Measure	Unit of measurement	Yes	Clear	
59	Department of Natural Resources	Revolving Construction Fund	Dam Safety minimum standards upgrade projects funded per fiscal year	2	4	100%	Output	No	Measure	Unit of measurement	Yes	Clear	

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60	Department of Natural Resources	Revolving Construction Fund	Percent of appropriated funding to be spent on Dam Safety projects	100%	10.6%	-89%	Quality	No	Goal	No Description Errors	Yes	Unclear	Something strange occurred here. Only 10.6% of funding was spent on Dam Safety projects when the agency had a goal they would spend 100%
61	Department of Natural Resources	Revolving Construction Fund	Timeframe by which all state monitored high hazard dams will be brought up to minimum safety standards	82	66	20%	Outcome	No	Goal	Unit of measurement	Yes	Unclear	
62	Department of Natural Resources	Water Rights	Timely application processing uncontested applications	80	112	40%	Quality	No	Goal	Unit of measurement	No	Unclear	
63	Department of Natural Resources	Water Rights	Use of technology to provide information	1,000	1,613	61%	Output	No	Measure	Unit of measurement	No	Unclear	It is unclear what the agency is measuring
64	Department of Natural Resources	Water Rights	complete comprehensive adjudications	2,000	2,937	47%	Output	No	Measure	Unit of measurement	Yes	Clear	
65	SITLA	SITLA Operations	Oil and Gas gross revenue	\$50,000,000	\$35,853,635	-28%	Output	No	Measure	Unit of measurement	Yes	Clear	
66	SITLA	SITLA Operations	Mining gross revenue	\$8,350,000	\$6,745,850	-19%	Output	No	Measure	Unit of measurement	Yes	Clear	
67	SITLA	SITLA Operations	Surface gross revenue	\$11,363,000	\$12,135,809	7%	Output	No	Measure	Unit of measurement	Yes	Clear	
68	SITLA	SITLA Stewardship	Mitigation, facilitation of de-listing or preventing the listing of sensitive species such as Sage Grouse, Penstemon and the Utah Prairie Dog	\$300,000	\$160,674	-46%	Input	No	Measure	Unit of measurement	Yes	Clear	The measure is an input for the amount of money SITLA plans to spend on various activities. Inputs are generally not as valuable as other types because at their best they assume issues are solved by an increase of certain inputs, in this case financial, and at their worst it incentivizes paying a premium of inputs for a lower quality product.
69	SITLA	SITLA Stewardship	Fire rehabilitation on trust parcels	\$100,000	\$50,430	-50%	Input	No	Measure	Unit of measurement	Yes	Clear	See above
70	SITLA	SITLA Stewardship	Actions that need to be taken on trust parcels to reduce resource degradation and minimize environmental liability	\$200,000	\$46,283	-77%	Input	No	Measure	Unit of measurement	Yes	Clear	See above
71	SITLA	SITLA Capital Development	Expend capital for road, utilities, and bridges to open 1,000 acres of the South Block in Washington County	\$3,000,000	\$331,375	-89%	Input	No	Goal	No Description Errors	Yes	Unclear	See above
72	SITLA	SITLA Capital Development	Produce higher revenues than the ten year Planning and Development group average	\$13,700,000	\$18,602,011	36%	Output	No	Goal	No Description Errors	Yes	Unclear	See above

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Index	Agency	Division	Performance Measure Name	Target	Results	Target / Results	Type	Chang ed FY 2018	Format	Description Errors	Mission Match	Clear / Unclear	Analyst Notes
73	SITLA	SITLA Capital Development	Acquire water rights for future developments	\$1,000,000	\$95,293	-90%	Output	Yes	Goal	No Description Errors	Yes	Unclear	See above
74	Department of Agriculture	Agriculture Administration	Sample turnaround time (days)	12	7	42%	Quality	No	Measure	No Description Errors	Yes	Clear	
75	Department of Agriculture	Agriculture Administration	Cost per sample	\$175	\$240	-37%	Efficiency	No	Measure	No Description Errors	Yes	Clear	
76	Department of Agriculture	Agriculture Administration	Cost per test	\$35	\$88	-151%	Efficiency	No	Measure	No Description Errors	Yes	Clear	
77	Department of Agriculture	Agriculture Building Operations	With an aging primary facility the goal is to work with DFCM to maintain the DFCM rates at the current rate of \$7.98 per square foot	100%	100%	0%	Input	No	Goal	Wordy	No	Unclear	
78	Department of Agriculture	Agriculture Building Operations	With the Chemistry Lab moving to the Unified Lab #2, the Department will optimize square foot usage by moving individuals currently located in halls and corridors to established work areas	100%	100%	0%	Quality	No	Goal	Vague	No	Unclear	This measure is worded as a goal, is unclear, and optimization of square footage is undefinable making near impossible to fail at the goal.
79	Department of Agriculture	Agriculture Building Operations	According to a Tier 1 Seismic evaluation conducted in August of 2015, the William Spry Building does not meet the Life Safety Performance Level for the hazard level. When a structure does not meet this level, the structure may experience failure and/or collapse,	100%	100%	0%	Output	No	Goal	Vague	No	Unclear	This measure is written as a goal and includes an unnecessary explanation. Also, the language included in the measure to "work with" is nonspecific making it near impossible to fail.
80	Department of Agriculture	Animal Health	Percentage of herd owners issued livestock commuter permits to the Designated Surveillance Areas (DSAs) in Montana, Idaho and Wyoming with an at least 20% Brucella abortus testing requirement of each breeding cattle herd before they leave the DSA or within two weeks upon return to Utah (Within 2 weeks upon return to Utah)	80%	100%	25%	Quality	No	Measure	Unit of measurement	Yes	Clear	
81			Percentage of herd owners issued livestock commuter permits to the Designated Surveillance Areas (DSAs) in Montana, Idaho and Wyoming with an at least 20% Brucella abortus testing requirement of each breeding cattle herd before they leave the DSA or within two weeks upon return to Utah (Within one month of return date)	100%	100%	0%	Quality	No	Measure	Unit of measurement	Yes	Clear	
82	Department of Agriculture	Animal Health	Percentage of certificates of veterinary inspection (CVIs) received by the Animal Import / Export Desk from accredited veterinarians within seven working days and percentage of these CVIs forwarded to receiving states within seven working days after receipt. (Within 7 working days)	95%	96%	1%	Quality	Yes	Measure	Unit of measurement	Yes	Clear	

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83			Percentage of certificates of veterinary inspection (CVIs) received by the Animal Import / Export Desk from accredited veterinarians within seven working days and percentage of these CVIs forwarded to receiving states within seven working days after receipt. (Within 7 working days after receipt)	100%	100%	0%	Quality	Yes	Measure	Unit of measurement	Yes	Clear	
84	Department of Agriculture	Plant Industry	Pesticide compound enforcement action rate	40%	40%	0%	Outcome	No	Measure	No Description Errors	Yes	Clear	
85	Department of Agriculture	Plant Industry	Fertilizer compliance violation rate	20%	8%	-58%	Outcome	No	Measure	No Description Errors	Yes	Clear	
86	Department of Agriculture	Plant Industry	Seed compliance violation rate	10%	9%	-10%	Outcome	No	Measure	No Description Errors	Yes	Clear	
87	Department of Agriculture	Regulatory Services	Reduce the number of "two in a row" violations on dairy farms and thereby reduce the number of follow up inspections required	10%	35%		Outcome	No	Goal	No Description Errors	Yes	Unclear	It is unclear whether the Department is measuring a reduction of the rate or the rate itself. This makes it challenging to know whether the results and positive or negative in reference to the target.
88	Department of Agriculture	Regulatory Services	Reduce the number of retail fuel station follow up inspections by our weights and measures program	95%	80%		Outcome	No	Goal	No Description Errors	Yes	Unclear	See above
89	Department of Agriculture	Regulatory Services	Reduce the number of observed Temperature Control violations observed by our food program inspectors at retail	25%	35%		Outcome	No	Goal	No Description Errors	Yes	Unclear	See above
90	Department of Agriculture	Marketing and Development	Increased web traffic to utahsown.org by the primary shopper (female 25-55) which visits three or more pages	25%	32%	28%	Output	No	Goal	No Description Errors	No	Unclear	See above
91	Department of Agriculture	Marketing and Development	Marketing dollars spent to create an impression on consumers	\$5	\$5 per 1,000 impressions		Efficiency	No	Measure	Unit of measurement	No	Unclear	Comparing the target to the measure in this instance is unclear.
92	Department of Agriculture	Marketing and Development	Visits to the market news reporting page on ag.utah.gov	6,000	12,084	101%	Output	No	Measure	Unit of measurement	No	Unclear	

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93	Department of Agriculture	Predatory Animal Control	Minimize loss of adult sheep to predatory animals	3%	68.3		Outcome	Yes	Goal	Unit of measurement	Yes	Unclear	It is unclear what the department is measuring for the target and for the results.
94	Department of Agriculture	Predatory Animal Control	Minimize loss of lambs to predatory animals	5%	91.94		Outcome	Yes	Goal	Unit of measurement	Yes	Unclear	See above
95	Department of Agriculture	Predatory Animal Control	Minimize loss of calves to predatory animals	1%	24		Outcome	Yes	Goal	Unit of measurement	Yes	Unclear	See above
96	Department of Agriculture	Resource Conservation	Agriculture Resource Development Loans to keep the delinquency rates as low as possible, so that funds can be repaid and loaned out again to meet the intent of the program	2%	1.12%	44%	Outcome	No	Measure	Unit of measurement	No	Unclear	
97	Department of Agriculture	Resource Conservation	Utah Conservation Commission Capital Funds Project will be evaluated by the conservation units divided by costs per project	Conservation units for air, soil and water resources	2,251,709		Efficiency	No	Measure	Unit of measurement	Yes	Clear	The target and results are not comparable, it is unclear what the results are measuring
98	Department of Agriculture	Resource Conservation	Increase the average amount and number of ARDL Loans per year by 7%	\$71,917	\$70,963	-1%	Output	No	Goal	No Description Errors	Yes	Unclear	
99	Department of Agriculture	Agriculture Loans Program	To keep our default rate lower than average bank default rates of 3% in our annual fiscal year	2%	0%	100%	Outcome	No	Measure	Scale unknown	Yes	Clear	
100	Department of Agriculture	Agriculture Loans Program	Reduce the loan process time from start to finish with increased communication with the borrower.	20%	21%	3%	Quality	No	Goal	No Description Errors	Yes	Unclear	
101	Department of Agriculture	Agriculture Loans Program	Investigate and initiate acceptance and use of electronic documents - Electronic documentation has been proven to be: quicker, less expensive, of higher quality, and easier to maintain and store	100%	0%	-100%	Outcome	No	Measure	Unit of measurement	No	Unclear	
102	Department of Agriculture	Invasive Species Mitigation	Treated acres	30,000	47342	58%	Output	No	Measure	Unit of measurement	Yes	Clear	

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103	Department of Agriculture	Invasive Species Mitigation	Number of private, government, and other groups cooperated	120	475	296%	Output	No	Measure	No Description Errors	No	Unclear	Results are much higher for this measure, the analyst is unclear of the story behind the numbers, but it is likely positive.
104	Department of Agriculture	Invasive Species Mitigation	Number of Utah watersheds impacted by projects	30	238	693%	Output	No	Measure	No Description Errors	Yes	Clear	Results are much higher for this measure, the analyst is unclear of the story behind the numbers, but it is likely positive.
105	Department of Agriculture	Rangeland Improvement	Number of animal unit months affected by GIP Projects per year	150,000	176,733	18%	Output	No	Measure	No Description Errors	Yes	Clear	
106	Department of Agriculture	Rangeland Improvement	Number of projects with water systems installed per year	50	70	40%	Output	No	Measure	No Description Errors	Yes	Clear	
107	Department of Agriculture	Rangeland Improvement	Number of GIP Projects that time, timing, and intensity grazing management to improve grazing operations	Not determined	19		Output	No	Measure	No Description Errors	Yes	Clear	
108	Department of Agriculture	Utah State Fair Corporation	Identify opportunities	Update master plan for Fairpark area that identifies strategic opportunities	In process..Partnered with Salt Lake City Corporation and recently published an RFP requesting bids to secure a firm to complete a current economic viability study for White Ball Park. The results should be available in early spring of 2019.		Output	No	Goal	Vague	No	Unclear	Written as a goal, low quality measure.

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109	Department of Agriculture	Utah State Fair Corporation	Develop a minimum of "one" new project that provides economic opportunity to the Fairpark and surrounding area	1 by October 2017	Successfully constructed the days of 47 arena open In July of 2017. Hosted the Days of 47 Rodeo, motor sports events and concerts.		Output	No	Goal	No Description Errors	No	Unclear	See above
110	Department of Agriculture	Utah State Fair Corporation	Increase Fairpark NET revenue increase	150%	Increased net earnings \$531,844.49 over prior year. An increase of 369%		Output	No	Goal	No Description Errors	No	Unclear	Poor formatting.
111	Department of Agriculture	Utah State Fair Corporation	Develop Student Handbooks to be distributed to schools' PTA, and students attending the Fair as part of school field trips	10%	9.9%	-1%	Output	No	Goal	No Description Errors	No	Unclear	Written as a goal, target unclear.
112	Department of Agriculture	Utah State Fair Corporation	Host Little Hands on the Farm and Barnyard Friends educational exhibits	10%	17%	70%	Output	No	Goal	Unit of measurement	No	Unclear	See above
113	Department of Agriculture	Utah State Fair Corporation	Partner with ROOTS Charter High School or similar program to provide youth hands-on learning by raising livestock projects	Provide learning opportunity that otherwise would not be available	Successfully housed animals for Roots charter school. The students rasied pigs and beef cows in turn they subsequently showed them at numerous county fairs and the state fair.		Output	No	Goal	No Description Errors	No	Unclear	Written as a goal, low quality measure.
114	Department of Agriculture	Salinity Program	Cost per ton of salt controlled	\$60 / ton for canal improvement and \$80 / ton for on farm irrigation improvements	\$45		Efficiency	No	Measure	No Description Errors	Yes	Clear	

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115	Department of Agriculture	Salinity Program	Put available funding to reduce salinity	85%	97%	14%	Outcome	No	Goal	Unit of measurement	Yes	Unclear	Written as a goal, low quality measure
116	Department of Agriculture	Salinity Program	Process all grant documents including payments within 3 days	98%	100%	2%	Quality	No	Goal	Unit of measurement	No	Unclear	
117	Department of Environmental Quality	Executive Director's Office	Percent of systems within the Department involved in a continuous improvement project in the last year	100%	83%	-17%	Outcome	No	Measure	No Description Errors	No	Unclear	
118	Department of Environmental Quality	Executive Director's Office	Percent of customers surveyed that reported good or exceptional customer service	90%	94%	4%	Quality	No	Measure	No Description Errors	No	Unclear	
119	Department of Environmental Quality	Executive Director's Office	Number of state audit findings/present of state audit findings resolved within 30 days (Number of findings)	0	4	400%	Quality	No	Measure	No Description Errors	No	Unclear	
120	Department of Environmental Quality	Executive Director's Office	Number of state audit findings/present of state audit findings resolved within 30 days (Resolved within 30 days)	100%	100%	0%	Quality	No	Measure	No Description Errors	No	Unclear	
121	Department of Environmental Quality	Division of Air Quality	Percent of facilities inspected that are in compliance with permit requirements	100%	96%	-4%	Quality	No	Measure	No Description Errors	Yes	Clear	
122	Department of Environmental Quality	Division of Air Quality	Percent of approval orders that are issued within 180-days after the receipt of a complete application	95%	85%	-11%	Quality	No	Measure	No Description Errors	No	Unclear	
123	Department of Environmental Quality	Division of Air Quality	Percent of data availability from the established network of air monitoring samplers for criteria air pollutants	100%	93%	-7%	Quality	No	Measure	No Description Errors	Yes	Clear	
124	Department of Environmental Quality	Division of Air Quality	Per capita rate of state-wide air emissions	0.63	0.51	19%	Outcome	No	Measure	No Description Errors	Yes	Clear	
125	Department of Environmental Quality	Division of Environmental Response and Remediation	Percent of UST facilities in significant operational compliance at time of inspection, and in compliance within 60 days of inspection	90%	94%	4%	Quality	No	Measure	No Description Errors	Yes	Clear	

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126	Department of Environmental Quality	Division of Environmental Response and Remediation	Leaking Underground Storage Tank (LUST) site release closures	70	116	66%	Output	No	Measure	Unit of measurement	Yes	Clear	
127	Department of Environmental Quality	Division of Environmental Response and Remediation	Issued brownfields tools facilitating cleanup and redevelopment of impaired properties	10	20	100%	Output	No	Measure	Unit of measurement	Yes	Clear	
128	Department of Environmental Quality	Division of Water Quality	Percent of permits renewed "on-time"	100%	97%	-3%	Quality	No	Measure	No Description Errors	Yes	Unclear	
129	Department of Environmental Quality	Division of Water Quality	Percent of permit holders in compliance	100%	76%	-24%	Quality	No	Measure	No Description Errors	Yes	Clear	
130	Department of Environmental Quality	Division of Water Quality	Municipal wastewater effluent quality (mg/L oxygen consumption potential)	331 mg/L oxygen consumption potential (state average) by 2025	494		Outcome	No	Measure	No Description Errors	Yes	Clear	
131	Department of Environmental Quality	Division of Drinking Water	Percent of population served by approved public water systems	99%	100%	1%	Outcome	No	Measure	No Description Errors	Yes	Clear	

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132	Department of Environmental Quality	Division of Drinking Water	Percent of water systems with approved rating	95%	95%	0%	Outcome	No	Measure	No Description Errors	Yes	Clear	
133	Department of Environmental Quality	Division of Drinking Water	Number of water borne disease outbreaks	0	0%	0%	Outcome	No	Measure	No Description Errors	Yes	Clear	
134	Department of Environmental Quality	Division of Waste Management and Radiation Control	Percent of X-ray machines in compliance	90%	83%	-8%	Quality	No	Measure	No Description Errors	Yes	Clear	
135	Department of Environmental Quality	Division of Waste Management and Radiation Control	Percent of permits issued/modified within set timeframes	85%	84%	-1%	Quality	No	Measure	No Description Errors	Yes	Unclear	
136	Department of Environmental Quality	Division of Waste Management and Radiation Control	Percent of monitoring inspections completed within set time frame	100%	97%	-3%	Quality	No	Measure	No Description Errors	Yes	Unclear	
137	Department of Environmental Quality	Division of Waste Management and Radiation Control	Compliance Assistance for Small Businesses	50.00	57	14%	Output	No	Measure	Unit of measurement	No	Unclear	
138	Public Lands Policy Coordinating Office		County customer service: percentage of Utah counties which reported PLPCO's work as "very good"	70%	70%	0%	Quality	No	Measure	No Description Errors	Yes	Clear	
139	Public Lands Policy Coordinating Office		Percentage of state natural resource agencies working with PLPCO which reported PLPCO's work as "very good"	70%	76%	9%	Quality	No	Measure	No Description Errors	Yes	Clear	
140	Public Lands Policy Coordinating Office		Number of public land disputes in Utah directly engaged by PLPCO compared to the number of disputes that go unchallenged	70%	85%	21%	Outcome	No	Measure	Unit of measurement	Yes	Clear	

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141	Governor's Office of Energy Development	Office of Energy Development	Private investment leveraged	\$123,377,935	\$1,895,499,499	1436%	Output	Yes	Measure	No Description Errors	Yes	Clear	The highest percentage change between target and results. This measure is currently under revision.
142	Governor's Office of Energy Development	Office of Energy Development	Growth in energy production	-3.40%	none submitted		Outcome	Yes	Measure	No Description Errors	Yes	Clear	See above
143	Governor's Office of Energy Development	Office of Energy Development	Constituents directly educated	3,000	\$ 30,906	930%	Output	Yes	Measure	Unit of measurement	Yes	Clear	One of the highest percentage changes between target and results, this is likely due to the increase in energy summit attendees. This measure is currently under revision.