

# Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

**2019 General Session**

## **Voting Packet**

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**February 20, 2019**



## 1. Federal Funds

Proposed federal funds requested by the agencies, as posted on the subcommittee's webpage on January 30, 2019 ("2e-Federal Funds Request"), in a document titled [Agencies' Requests for Federal Funds](#) that can be found on our subcommittee's webpage.

## 2. Fees

Proposed fees for the agencies in this subcommittee, as included in [S.B. 8, State Agency Fees and Internal Service Fund Rate Authorization and Appropriations](#), with following changes:

### A. Division of Wildlife Resources

Add the following fees (authorized in [H.B. 246, Hunting and Fishing License Amendments](#)):

1. Resident Hunting License Disabled Veteran (365 Day) (per Unit): \$25.50
2. Resident Combination License Disabled Veteran (365 Day) (per Unit): \$28.50

### B. Department of Agriculture and Food

Change the following fee:

1. Industrial Hemp Processor Licensing Fee: ~~\$1,000~~ \$2,000

#### **Brand Inspection**

	<b>Old Fee</b>	<b>New Fee</b>
2 <del>Service Charge/Call Out Fee</del>	<del>\$20.00</del>	<b>\$0.00</b>
3 <del>Cattle at Auction Per Head</del>	<del>\$0.25</del>	<b>\$0.00</b>
4 Horse	\$20.00	<b>\$2.00</b>
5 Minimum Charge	\$10.00	<b>\$20.00</b>
6 Brand Transfer	\$50.00	<b>\$175.00</b>
7 Brand Renewal <u>and Registration</u>	\$50.00	<b>\$175.00</b>

#### **Horse Permit**

8 <u>Lifetime (per first horse)</u>	\$35.00	<b>\$55.00</b>
9 <u>Lifetime (per horses after first)</u>	\$0.00	<b>\$35.00</b>

#### **Elk Farming**

10 <del>Horn Inspection</del>	<del>\$1.00</del>	<b>\$0.00</b>
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### 3. Legislative Intent Language

#### A. Nonlapsing Intent Language

Proposed non-lapsing intent language:

1. Under the terms of 63J-1-603 of the Utah Code, the legislature intends that appropriations provided for the Public Lands Policy Coordinating Office, in Item 41, Chapter 7, Laws of Utah 2018, shall not lapse at the close of FY 2019. Expenditure of these funds are limited to: costs associated with reacting to current and future litigation, pursuing a Utah-specific roadless rule, and county, state, and federal agency coordination \$1,300,000; and to offset future volatility of the Constitutional Defense Restricted Account \$500,000.
2. The Legislature intends that the Division of Wildlife Resources spends up to \$400,000 on livestock damage. The Legislature further intends that this funding shall not lapse at the close of FY 2019.

#### B. Intent Language for Agencies' Performance Measures

Proposed legislative intent language with agencies' performance measures as listed on pages 3-9 of the voting packet. (Note: a [compare document](#) identifying the proposed changes from last legislative session were posted on the subcommittee's website on January 30, 2019).

### Department of Natural Resources

#### 1. Natural Resources Administration

The Legislature intends that the Department of Natural Resources report on the following performance measures for the DNR Administration line item, whose mission is "to facilitate economic development and wise use of natural resources to enhance the quality of life in Utah:" (1) 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 (Target = 55:1), (2) 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 (Target = 80%), (3) To perform proper and competent financial support according to State guidelines and policies for DNR Administration by reducing the number of adverse audit findings in our quarterly State Finance audit reviews (Target = zero with a trend showing an annual year-over year reduction in findings) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

#### 2. Building Operations

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Building Operations line item, whose mission is "to properly pay for all building costs of the DNR headquarters located in Salt Lake City:" (1) Despite two aging facilities, we have a goal to request DFCM keep our O&M rates at the current cost of \$4.25 (Target = 100%), (2) To have the DFCM O&M rate remain at least 32% more cost competitive than the private sector rate (Target = 32%), (3) To improve building services customer satisfaction with DFCM facility operations by 10% (Target = 10%) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

#### 3. Species Protection

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Species Protection line item, whose mission is "To eliminate the need in Utah for federal regulatory intervention and oversight associated with the Endangered Species Act:" (1) Delisting or Downlisting (Target = one delisting or downlisting proposed or final rule published in the Federal Register per year), (2) Red Shiner Eradication (Target = Eliminate 100% of Red Shiner from 37 miles of the Virgin River in Utah), and (3) June Sucker Population Enhancement (Target = 5,000 adult spawning June Sucker) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

#### 4. DNR Pass Through

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.

## **5. Watershed**

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.

## **6. DNR ISF**

The Legislature intends that the Department of Natural Resources report on the following performance measures for the DNR ISF line item, whose mission is "to provide a convenient and efficient low cost source of uniforms and supplies for DNR employees and programs:" (1) The number of complaints received by the director overseeing warehouse operations (Target = zero with a trend showing an annual year-over year reduction in complaints), (2) The number of uniform items sold (Target = 10,000), (3) To adjust rates such that retained earnings are within plus or minus 5% of annual revenues (Target = plus or minus 5% of revenues) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

## **7. Forestry, Fire, and State Lands**

### **a. Operations**

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Forestry, Fire, and State Lands line item, whose mission is "to manage, sustain, and strengthen Utah's forests, range lands, sovereign lands and watersheds for its citizens and visitors:" (1) Fuel Reduction Treatment Acres (Target = 4,721), (2) Fire Fighters Trained to Meet Standards (Target = 2,343), and (3) Communities With Tree City USA Status (Target = 92) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

### **b. Fire Suppression**

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Wildland Fire Suppression Fund line item managed by the Division of Forestry, Fire, and State Lands, whose mission is "to manage, sustain, and strengthen Utah's forests, range lands, sovereign lands and watersheds for its citizens and visitors:" (1) Non-federal wildland fire acres burned (Target = 18,253), (2) Human-caused wildfire rate (Target = 56%), and (3) Number of counties and municipalities participating with the Utah Cooperative Wildfire system (Target = all 29 counties, and an annual year-over increase in the number of participating municipalities) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

## **8. Oil, Gas, and Mining**

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Oil, Gas, and Mining line item, whose mission is "The Division of Oil, Gas and Mining regulates and ensures industry compliance and site restoration while facilitating oil, gas and mining activities:" (1) Timing of Issuing Coal Permits (Target = 100%), (2) Customer Satisfaction from Survey (Target = 4.2), and (3) Well Drilling Inspections without Violations (Target = 100%) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

## **9. Parks and Recreation**

The Legislature intends that the Division of Parks and Recreation report on the following performance measures for the Operations line item, whose mission is "To enhance the quality of life by preserving and providing natural, cultural, and recreational resources for the enjoyment, education, and inspiration of this and future generations:" (1) Total Revenue Collections (Target = \$37,000,000), (2) Gate Revenue (Target = \$25,500,000), and (3) Expenditures (Target = \$32,500,000) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

## **10. Parks Capital**

The Legislature intends that the Division of Parks and Recreation report on the following performance measures for the Capital line item, whose mission is "To enhance the quality of life by preserving and providing natural, cultural, and recreational resources for the enjoyment, education, and inspiration of this and future generations:" (1) Donations Revenue (Target = \$115,000), (2) Capital renovation projects completed (Target = 17), and (3) Boating projects completed (Target = 9) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

## **11. DWR Operations**

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Wildlife Resources Operations line item, whose mission is "To serve the people of Utah as trustee and guardian of state's wildlife:"

(1) Number of people participating in hunting and fishing in Utah (Target = 700,000 anglers and 320,000 hunters), (2) Percentage of law enforcement contacts without a violation (Target = 95%), and (3) Number of participants at DWR shooting ranges (Target = 85,000) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

## **12. DWR Contributed Research**

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Wildlife Resources Contributed Research line item, whose mission is "To serve the people of Utah as trustee and guardian of state's wildlife:" (1) Percentage of mule deer units at or exceeding 90% of their population objective (Target = 50%), (2) Percentage of elk units at or exceeding 90% of their population objective (Target = 75%), and (3) Maintain positive hunter satisfaction index for general season deer hunt (Target = 3.3 ) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

## **13. DWR Cooperative Agreements Program**

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Wildlife Resources Cooperative Studies line item, whose mission is "To serve the people of Utah as trustee and guardian of state's wildlife:" (1) Aquatic Invasive Species containment - number of public contacts and boat decontaminations (Targets = 175,000 contacts and 2,000 decontaminations), (2) Number of new wildlife species listed under the Endangered Species Act (Target = 0), and (3) Number of habitat acres restored annually (Target = 100,000 ) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

## **14. DWR Capital Facilities**

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Wildlife Resources Capital Facilities line item, whose mission is "To serve the people of Utah as trustee and guardian of state's wildlife:" (1) Average score from annual DFCM facility audits (Target = 90%), (2) New Motor Boat Access projects (Target = 10), and (3) Number of hatcheries in operation (Target = 12) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

## **15. Utah Geological Survey**

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Utah Geological Survey line item, whose mission is "to provide timely, scientific information about Utah's geologic environment, resources, and hazards:" (1) Total number of individual item views in the UGS GeoData Archive (Target = 300,000), (2) Total number of website user requests/queries to UGS interactive map layers (Target = 7,000,000), (3) Total external revenue collected for the division (Target = \$2,000,000), and (4) The number of workshops held at the Utah Core Research Center (Target = 15) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

## **16. Water Resources**

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Water Resources line item, whose mission is to "plan, conserve, develop and protect Utah's water resources:" (1) Water conservation and development projects funded (Target = 15), (2) Reduction of per capita M&I water use (Target = 25%), and (3) Percentage of precipitation increase due to cloud seeding efforts (Target = 7%) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

## **17. Revolving Construction Fund**

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Water Resources Revolving Construction Fund line item, whose mission is to "plan, conserve, develop and protect Utah's water resources:" (1) Dam Safety minimum standards upgrade projects funded per fiscal year (Target = 2), (2) Percent of appropriated funding to be spent on Dam Safety projects (Target = 100%), and (3) Timeframe by which all state monitored high hazard dams will be brought up to minimum safety standards (Target = year 2100) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

## **18. Water Rights**

The Legislature intends that the Division of Water Rights report on the following performance measures for the Division of Water Rights line item, whose mission is "to promote order and certainty in the beneficial use of public water:" (1) Timely Application processing (Target = 80 days for uncontested applications), (2) Use of technology to provide information (Target = 1500 unique web users per month), and (3) Parties that have been noticed in comprehensive adjudication (Target = 20,000) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

## **School and Institutional Trust Lands Administration**

### **19. Trust Lands Operations**

The Legislature intends that the School and Institutional Trust Lands Administration report on the following performance measures for the Operations line item, whose mission is "to generate revenue in the following areas by leasing and administering trust parcels:" (1) Oil and Gas gross revenue (Target = \$40,000,000), (2) Mining gross revenue (Target = \$6,670,000), and (3) Surface gross revenue (Target = \$13,340,000) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

### **20. Stewardship**

The Legislature intends that the School and Institutional Trust Lands Administration report on the following performance measures for the Stewardship line item, whose purpose is "to mitigate damages to trust parcels or preserve the value of the asset by preventing degradation:" (1) Mitigation, facilitation of de-listing or preventing the listing of sensitive species such as Sage Grouse, Penstemon and the Utah Prairie Dog (Target = \$200,000), (2) Fire rehabilitation on trust parcels (Target = up to \$600,000), (3) Rehabilitation of trust parcels near Beaver Mountain, i.e, planting seedlings and other activities related to forest management (Target = \$40,000) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

### **21. Development Capital**

The Legislature intends that the School and Institutional Trust Lands Administration report on the following performance measures for the Development Capital line item, whose mission is "Administering trust lands prudently and profitably for Utah's schoolchildren and other trust beneficiaries": (1) Expend capital for infrastructure for the Desert Color project in the South Block in Washington County (Target = \$1,500,000), (2) Produce higher revenues than the historical Planning and Development group average (Target => \$14,590,000), (3) Begin infrastructure expenditures at Lionsback in Grand County (Target = \$4,000,000) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

## **Department of Agriculture and Food**

### **22. Agriculture Administration**

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Administration line item, whose mission is "Promote the healthy growth of Utah agriculture, conserve our natural resources and protect our food supply:" (1) Sample turnaround time (Target = 12 days), (2) Cost per sample (Target = \$175), and (3) Cost per test (Target = \$35) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

### **23. Building Operations**

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Building Operations line item, whose mission is "to promote the healthy growth of the Utah agriculture, conserve our natural resources and protect our food supply:" (1) 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 (Target = 100%), (2) 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 (Target 100%), and (3) 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 (Target = 100% participation) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

### **24. Animal Health**

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Animal Health line item, Livestock Inspection Program, whose mission is "to deny a market to potential thieves & to detect the true owners of livestock. It is the mission of the Livestock Inspection Bureau to provide quality, timely, and courteous service to the livestock men and women of the state, in an effort to protect the cattle and horse industry:" (1) Return of branded estrays to rightful owner within 10 days (Target = 80%); (2) proceeds from sale of estrays returned to rightful owner within one year (Target = 90%); (3) percentage of these CVIs forwarded to receiving states within seven working days after receipt (Target = 100%) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

### **25. Plant Industry**

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Plant Industry line item, whose mission is "ensuring consumers of disease free and pest free plants, grains, seeds, as well as properly

labeled agricultural commodities, and the safe application of pesticides and farm chemicals:" (1) Pesticide Compound Enforcement Action Rate (Target = 40%), (2) Fertilizer Compliance Violation Rate (Target = 15%), and (3) Seed Compliance Violation Rate (Target = 10%) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

## **26. Regulatory Services**

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Regulatory Services line item, whose mission is "Through continuous improvement, become a world class leader in regulatory excellence through our commitment to food safety, public health and fair and equitable trade of agricultural and industrial commodities:" (1) Reduce the number of "two in a row" violations observed on dairy farms and thereby reduce the number of follow up inspections required (Target = 25% of current), (2) Reduce the number of retail fuel station follow up inspections by our weights and measures program (Target = increase to 85% compliance), and (3) Reduce the number of observed Temperature Control violations observed by our food program inspectors at retail (Target = 25% improvement) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

## **27. Marketing and Development**

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Marketing line item, whose mission is "Promoting the healthy growth of Utah agriculture :"(1) Increased web traffic to [utahsown.org](http://utahsown.org) by the primary shopper (female 25-55) which visits three or more pages (Target = 25% increase from previous year), (2) Marketing dollars spent to create an impression on consumers (Target = \$5 per impression), and (3) Visits to the market news reporting page on [ag.utah.gov](http://ag.utah.gov) (Target = 6,000 visits a year) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

## **28. Predatory Animal Control**

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Predatory Animal Control line item, whose mission is "protecting Utah's agriculture including protecting livestock, with the majority of the program's efforts directed at protecting adult sheep, lambs and calves from predation:" (1) Decrease the amount of predation from bears (increase count, decrease hours) Target is 68 hours per bear. (2) Decrease the amount of predation from lions (increase count, decrease hours) Target is 91 hours per lion. (3) Decrease the amount of predation from coyotes (increase count, decrease hours) Target is 24 hours per coyote. Results will be presented by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

## **29. Resource Conservation**

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Resource Conservation line item, whose mission is "for UDAF to assist Utah's agricultural producers in caring for and enhancing our state's vast natural resources:" (1) 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 (Target = 2%), (2) Utah Conservation Commission Capital Funds Project will be evaluated by the conservation units divided by costs per project (Target = >Conservation units for Air, soil and water resources), and (3) Increase the average amount and number of ARDL Loans per year by 7% (Target = \$71,917; 31 Loans) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

## **30. Agriculture Loans Program**

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Agriculture Loan Programs line item, whose mission is "To serve and deliver financial services to our agricultural clients and partners through delivery of effective customer service and efficiency with good ethics and fiscal responsibility:" (1) Default rate - To keep our default rate lower than average bank default rates of 3% in our annual fiscal year. (Target = 2% or less), (2) Loan Process Time - Reduce the loan process time from start to finish with increased communication with the borrower. (Target = 20%), and (3) 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 (Target = 100% use) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

## **31. Invasive Species Mitigation**

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Invasive Species Mitigation line item, whose mission is "to help government and private entities control noxious weeds in the state through providing project funding and help those entities meet the requirements of the Noxious Weed Act:" (1) Treated Acres (Target = 30,000), (2) Number of Private, Government, and Other Groups Cooperated (Target = 120), and (3) Number of Utah Watersheds Impacted by Projects (Target = 25) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

### **32. Rangeland Improvement**

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Rangeland Improvement line item, whose mission is "to improve the productivity, health and sustainability of our rangelands and watersheds:" (1) Number of Animal Unit Months Affected by GIP Projects per Year (Target = 150,000), (2) Number of Projects with Water Systems Installed Per Year (Target = 70/year), and (3) Number of GIP Projects that Time, Timing, and Intensity Grazing Management to Improve Grazing Operations (Target = To be determined in next few months as previous year's data is assessed) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

### **33. Utah State Fair Corporation**

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the State Fair line item, whose mission is "maximize revenue opportunities by establishing strategic partnerships to develop the Fairpark:" (1) Develop new projects on the fair grounds and adjacent properties, create new revenue stream for the Fair Corporation (Target = \$150,000 in new incremental revenue). (2) Annual Fair attendance (Target = 5% increase). (3) Increase Fairpark NET ordinary income (Target = 5% increase over FY 2019) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

### **34. Salinity Program**

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Colorado River Basin Salinity Control Program, whose mission is to "reduce salinity in the Colorado River and its tributaries and encourage improved irrigation practices:" (1) Cost Per Ton of Salt Controlled (Target = \$60 / ton for canal improvement and \$80 / ton for on farm irrigation improvements), (2) Put available funding to reduce salinity (Target = 85% of available funds put into on-the-ground projects), and (3) Process all grant documents including payments within 3 days (Target = 98% of documents processed by program manager in 3 days on average) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

## **Department of Environmental Quality**

### **35. Executive Director's Office**

The Legislature intends that the Department of Environmental Quality, Executive Director's Office report on the following performance measures for the division, whose mission is "safeguarding and improving Utah's air, land and water through balanced regulation": (1) Percent of systems within the Department involved in a continuous improvement project in the last year (Target = 100%), (2) Percent of customers surveyed that reported good or exceptional customer service (Target = 90%), and (3) Number of state audit findings/Percent of state audit findings resolved within 30 days (Target = 0 and 100%) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

### **36. Air Quality**

The Legislature intends that the Division of Air Quality report on the following performance measures for the division, whose mission is "to protect public health and the environment from the harmful effects of air pollution:" (1) Percent of facilities inspected that are in compliance with permit requirements (Target = 100%), (2) Percent of approval orders that are issued within 180-days after the receipt of a complete application (Target = 95%), (3) Percent of data availability from the established network of air monitoring samplers for criteria air pollutants (Target = 100%). (4) Per Capita Rate of State-Wide Air Emissions (Target = 0.63) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

### **37. Drinking Water**

The Legislature intends that the Division of Drinking Water report on the following performance measures for the division, whose mission is "to cooperatively work with drinking water professionals and the public to ensure a safe and reliable supply of drinking water:" (1) Percent of population served by Approved public water systems (Target = 99%), (2) Percent of water systems with an Approved rating (Target = 95%), and (3) Number of water borne disease outbreaks (Target = 0) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

### **38. Division of Environmental Response and Remediation**

The Legislature intends that the Division of Environmental Response and Remediation report on the following performance measures for the division, whose mission is "to protect public health and Utah's environment by cleaning up contaminated sites, helping to return contaminated properties to a state of beneficial reuse, ensuring underground storage tanks are managed and used properly, and providing chemical usage and emission data to the public and local response agencies:" (1) Percent of UST facilities in Significant Operational Compliance at time of inspection, and in compliance within 60 days of inspection (Target = 60%), (2) Leaking Underground Storage Tank (LUST) site release closures, (Target = 85), (3) Issued brownfields tools facilitating cleanup and redevelopment of impaired properties, (Target = 20) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

### **39. Division of Water Quality**

The Legislature intends that the Department of Environmental Quality report on the following performance measures for the Division of Water Quality, whose mission is "to protect, maintain and enhance the quality of Utah's surface and underground waters for appropriate beneficial uses; and protect the public health through eliminating and preventing water related health hazards which can occur as a result of improper disposal of human, animal or industrial wastes while giving reasonable consideration to the economic impact": (1) Percent of permits renewed "On-time", (Target = 100%), (2) Percent of permit holders in compliance, (Target = 100%), (3) Municipal wastewater effluent quality (mg/L oxygen consumption potential), (Target = 331 mg/L oxygen consumption potential {state average} by 2025) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

### **40. Waste Management and Radiation Control**

The Legislature intends that the Department of Environmental Quality report on the following performance measures for the Division of Waste Management and Radiation Control, whose mission is "to protect human health and the environment by ensuring proper management of solid wastes, hazardous wastes and used oil, and to protect the general public and occupationally exposed employees from sources of radiation that constitute a health hazard": (1) Percent of x-ray machines in compliance (Target = 90%), (2) Percent of permits issued/modified within set timeframes (Target = 85%), (3) Percent of monitoring inspections completed within set time frame (Target = 100%), (4) Compliance Assistance for Small Businesses (Target = 50 businesses) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

### **41. Waste Tire Recycling Fund**

The Legislature intends that the Department of Environmental Quality report on the following performance measure for the Waste Tire Recycling fund, whose funding shall be used "for partial reimbursement of the costs of transporting, processing, recycling, or disposing of waste tires and payment of administrative costs of local health departments or costs of the Department of Environmental Quality in administering and enforcing this fund": (1) Number of Waste Tires Cleaned-Up (Target = 40,000) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

## **Office of Energy Development**

### **42. Office of Energy Development**

The Legislature intends that the Office of Energy Development, whose mission is "to advance Utah's energy and minerals economy through energy policy; energy infrastructure and business development; energy efficiency and renewable energy programs; and energy research, education and workforce development," report on the following performance measures: (1) Private Investment Leveraged (Target = 27.5), (2) Constituents Directly Educated (Target = 32,799), (3) State Energy Program (Target = 586) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

## **Public Lands Policy Coordinating Office**

### **43. Public Lands Policy Coordinating Office**

The Legislature intends that the Public Lands Policy Coordinating Office report on the following performance measures for the PLPCO line item, whose mission is "to preserve and defend rights to access, use and benefit from public lands within the State": (1) County Customer Service – Percentage of Utah Counties which reported PLPCO's work as "very good" (Target = 70%), (2) Percentage of State Natural Resource Agencies working with PLPCOs which reported PLPCO's work as "good" (Target = 70%), (3) Percentage of Administrative comments and legal filings prepared and submitted in a timely manner (Target = 70%) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

## ***C. Other Intent Language***

Additional proposed legislative intent language:

The Legislature intends that the Public Lands Policy Coordinating Office receive the \$112,900 appropriated in FY 2020 from the Constitutional Defense Restricted Account before other appropriations from the account are proportionally distributed.

#### 4. Other Motions

##### A. Re-Purposing of Funds

Proposed motion to authorize the Department of Natural Resources to re-purpose the \$980,000 ongoing from the General Fund, previously used for the bond for the DNR Salt Lake City building, to be used for expediting the repayment of the loans for the DNR Regional Offices in Richfield and Cedar City. This will allow the loans to be paid off by FY 2025.

##### B. Reallocations

Proposed motion to approve the reallocation of funds among line items (net zero impact) as displayed below.

<b>Department of Agriculture and Food</b>			<b>FY 2019</b>	<b>FY 2020</b>
<b>Line Item</b>	<b>Fund</b>	<b>Supp</b>	<b>Ongoing</b>	
Chemistry Lab Reallocation	Administration	General Fund	(743,500)	(742,500)
Chemistry Lab Reallocation	Administration	Federal Funds	(1,600)	(1,600)
Chemistry Lab Reallocation	Administration	Dedicated Credits Reve	(141,500)	(141,500)
Chemistry Lab Reallocation	Plant Industry	General Fund	343,300	343,300
Chemistry Lab Reallocation	Plant Industry	Dedicated Credits Reve	141,500	141,500
Chemistry Lab Reallocation	Regulatory Services	General Fund	400,200	399,200
Chemistry Lab Reallocation	Regulatory Services	Federal Funds	1,600	1,600
Moving GIP Appropriation to the Correct Line Item	GFR - Rangeland Improvement	General Fund	500,000	500,000
Moving GIP Appropriation to the Correct Line Item	Plant Industry	General Fund	(500,000)	(500,000)
<b>Total</b>			<b>0</b>	<b>0</b>

  

<b>School and Inst. Trust Lands Administration</b>			<b>FY 2019</b>	<b>FY 2020</b>
<b>Line Item</b>	<b>Fund</b>	<b>Supp</b>	<b>Ongoing</b>	
Easement Research RS2477	Land Stewardship and Restorat	Land Grant Management		(46,300)
Land Exchange Funding	Land Stewardship and Restorat	Land Grant Management		(300,000)
Easement Research RS2477	School and Inst Trust Lands	Land Grant Management		46,300
Land Exchange Funding	School and Inst Trust Lands	Land Grant Management		300,000
<b>Total</b>				<b>0</b>

## 5. Non-General Fund Requests (No Prioritization Needed)

Proposed requests for funding from non-General Fund sources:

Line	Funding Request	Line Item	Fund	2019 Suppl	2020 Ongoing	2020 One-time
1	Federal Grants Increases - Agriculture	Ag, Administration	Federal Funds			1,800
2	Industrial Hemp and Cannabidiol (CBD) Inspection and	Ag, Administration	Dedicated Credits Revenue		251,000	
3	Regulatory Management Computer System	Ag, Administration	Dedicated Credits Revenue	500,000		800,000
4	Federal Grants Increases - Agriculture	Ag, Animal Health	Federal Funds			6,000
5	Federal Grants Increases - Agriculture	Ag, Plant Industry	Federal Funds			8,400
6	Industrial Hemp and Cannabidiol (CBD) Inspection and	Ag, Plant Industry	Dedicated Credits Revenue		349,000	
7	Moving GIP Appropriation to the Correct Line Item	Ag, Rangeland Improvement	Rangeland Improvement	500,000	500,000	
8	Federal Grants Increases - Agriculture	Ag, Regulatory Services	Federal Funds			3,300
9	Large Scale Truck Purchase	Ag, Regulatory Services	Dedicated Credits Revenue	267,200		
10	Weights and Measures - Fuel Lab Equipment	Ag, Regulatory Services	Dedicated Credits Revenue			133,000
11	Federal Grants Increases - Agriculture	Ag, Resource Conservation	Federal Funds			2,500
12	Federal Grants Increases - DNR	Cooperative Agreements	Federal Funds			3,227,000
13	Federal Grants Increases - DEQ	DEQ, Air Quality	Federal Funds			5,463,200
14	Dedicated Credits Adjustment - ERR	DEQ, Environmental Response and Remediation	Dedicated Credits Revenue			122,300
15	Federal Grants Increases - DEQ	DEQ, Executive Director's Office	Federal Funds			15,400
16	Dedicated Credits Adjustment - HSMF	DEQ, Hazardous Substance Mitigation	Dedicated Credits Revenue			17,600
17	Dedicated Credits Adjustment - WMRC	DEQ, Waste Management and Radiation	Dedicated Credits Revenue			56,600
18	Dedicated Credits Adjustment - WQ	DEQ, Water Quality	Dedicated Credits Revenue			90,100
19	Federal Grants Increases - DEQ	DEQ, Water Quality	Federal Funds			251,700
20	SB 110 Water Amendments Unused Funding	DEQ, Water Quality	Dedicated Credits Revenue			(40,500)
21	Federal Grants Increases - DEQ	DEQ, WDSF - Drinking Water	Federal Funds			1,200,000
22	Catastrophic Wildfire Reduction Strategy	Forestry, Fire and State Lands	Sovereign Lands Mgt (GFR)			1,000,000
23	Sovereign Lands Phragmites Removal	Forestry, Fire and State Lands	Sovereign Lands Mgt (GFR)		500,000	
24	Sovereign Lands Projects	Forestry, Fire and State Lands	Sovereign Lands Mgt (GFR)			500,000
25	Invasive Species Mitigation Fund Increase	Invasive Species Mitigation	Invasive Species Mitigation	750,000		
26	Dedicated Credits Adjustment - OED	Office of Energy Development	Dedicated Credits Revenue			33,000
27	Reimbursing the General Fund	Oil, Gas and Mining	Oil and Gas Conservation	985,700		1,000,000
28	State Parks Campground Improvements	Parks and Recreation	State Park Fees (GFR)			2,000,000
29	State Parks Employee Housing	Parks and Recreation	State Park Fees (GFR)			500,000
30	State Parks Lodging Expansion	Parks and Recreation	State Park Fees (GFR)			2,000,000
31	State Parks Restroom Improvements	Parks and Recreation	State Park Fees (GFR)		1,000,000	
32	State Parks Salary Improvement Plan	Parks and Recreation	State Park Fees (GFR)		750,000	
33	State Parks Seasonal Employee Wages	Parks and Recreation	State Park Fees (GFR)		500,000	
34	Antelope Island State Park - Additional Entrance Lane	Parks and Recreation Capital	State Park Fees (GFR)			500,000
35	Antelope Island State Park - Bridger Bay Campground	Parks and Recreation Capital	State Park Fees (GFR)			5,000,000
36	Bear Lake State Park- East Side Improvements	Parks and Recreation Capital	State Park Fees (GFR)			2,000,000
37	Echo State Park-Phase II	Parks and Recreation Capital	State Park Fees (GFR)			3,000,000
38	Escalante Petrified Forest Entrance Station	Parks and Recreation Capital	State Park Fees (GFR)			1,500,000
39	Commission on Federalism Reduction	Public Lands Policy Coordinating Office	Constitutional Defense (GFR)			112,900
40	Capital Development Projects	SITLA Capital	Land Grant Management			4,000,000
41	Correcting Funding Source for ISF	Species Protection	Species Protection (GF)	300	300	
42	UGS Increase Contract Revenue, Dedicated Credit	Utah Geological Survey	Dedicated Credits Revenue	481,400		314,700
43	Transparent Water Billing and Water Conservation Efforts	Water Resources	Water Resources C and D			2,154,000
44	Reduction of Restricted Funds	Watershed	Sovereign Lands Mgt (GFR)	(2,300)	(2,300)	
45	Federal Grants Increases - DNR	Wildlife Resources	Federal Funds	24,416,500		1,387,600
46	General Fund Set Aside for Tabby Mountain Acquisition	Wildlife Resources	Federal Funds	10,000,000		
47	General Fund Set Aside for Tabby Mountain Acquisition	Wildlife Resources	Dedicated Credits Revenue	1,000,000		
48	General Fund Set Aside for Tabby Mountain Acquisition	Wildlife Resources	Wildlife Resources (GF)	3,000,000		
49	General Fund Set Aside for Tabby Mountain Acquisition	Wildlife Resources	Wildlife Resources Trust	1,000,000		
50	Reimbursement for Cougar and Bear Livestock Damage	Wildlife Resources	Wildlife Resources (GF)	120,000		120,000
51	Federal Grants Increases - DNR	Wildlife Resources Capital	Federal Funds			850,000

## 6. One-Time General Fund Requests, Funded Internally (No Prioritization Needed)

A list with one-time General Fund items, proposed to be funded internally, as follows:

<b>Funding Requests</b>	
Predator Control Staff Increase	120,000
Panguitch City Water Restoration	200,000
The Rural Policy and Public Lands Institute (RPPL)	300,000
Olympic-Caliber Skateboard Park at the Utah State Fairpark	300,000
Water Banking	400,000
Utah Coal to High-Value Products	500,000
State Fair Park	550,000
Wild Horse and Burro Management	500,000
Great Salt Lake Research	500,000
Muddy Creek Irrigation Company Pipeline	465,700
<b>Total Requests</b>	<b>3,835,700</b>
<b>Funding Sources</b>	
Lapsing Balance Error Correction	(62,500)
Unused Funding for Commerce Clause Legal Challenge	(1,650,000)
Correcting Funding Source for ISF	(300)
Reimbursing the General Fund (\$985,700 in FY 2019 and \$1 M in FY 2020)	(1,985,700)
Commission on Federalism Reduction	(112,900)
SB 110 Water Amendments Unused Funding	(24,300)
<b>Total Sources</b>	<b>(3,835,700)</b>

## 7. Ongoing General Fund Requests, Funded Internally (No Prioritization Needed)

A list with ongoing General Fund items, proposed to be funded internally, as follows:

<b>Funding Request</b>	
Logan River Monitoring Observatory	13,300
<b>Total Requests</b>	<b>13,300</b>
<b>Funding Sources</b>	
Correcting Funding Source for ISF	(300)
OED Video Funding Reduction	(13,000)
<b>Total Sources</b>	<b>(13,300)</b>

## 8. One-Time General Fund, Air Quality Requests

Proposed prioritized list of one-time General Fund requests for air quality projects:

Rank	Funding Requests	
1	Strategic and Targeted Forest Fire Treatment and Mitigation	2,000,000
2	Catastrophic Wildfire Reduction Strategy and Business Incentive	10,000,000
3	Replace Wood-Fired Stoves and Fireplaces with Gas Appliances	14,000,000
4	Freight Switcher Emissions Mitigation	2,100,000
5	Vehicle Emissions Reduction Program	6,500,000
6	Air Quality Solution Innovation	1,500,000
7	Yard Equipment Exchange	3,710,000
8	Electric Vehicle Charging Equipment	4,990,000
	<b>Total Requests</b>	<b>44,800,000</b>

**9. One-Time General Fund, Other Requests**

Proposed prioritized list of one-time General Fund requests for other projects:

<b>Rank</b>	<b>Funding Requests</b>	
1	General Fund Set Aside for Tabby Mountain Acquisition	20,000,000
2	Medical Cannabis Implementation	900,000
3	Bonneville Salt Flats Restoration Project	5,000,000
4	Isotopes Research Center	10,000,000
5	Agriculture Water Efficiency and Optimization Fund	15,000,000
6	R.S. 2477 Litigation Cost Sharing	1,000,000
7	Fire Rehabilitation Fund	1,000,000
8	Aquatic Invasive Species (Quagga Mussel) Watercraft Inspection Spei	205,000
9	Cedar Valley Water Conservation & Supply Study	250,000
10	Utah County Government	6,200,000
11	Aquatic Invasive Species (Quagga Mussel) Decontamination Equipme	200,000
12	Incentivizing Local Food Purchases for School Meals	250,000
13	Carbon Canal Liner	2,005,900
14	Bear Lake State Park Marina Expansion Environmental Impact Study	3,042,900
15	Local Food Hub Startup Development Fund	250,000
16	Transmission Line Study	250,000
17	Wild Horse and Burro Economic Study	25,000
18	Specialty Utah Carbon Products - Commercial Demonstration	5,000,000
19	Brigham City Trail Bridges	50,000
20	Utah Zoological Society - Wild Utah Exhibit	2,000,000
21	Investment in Statewide Water Efficiency Through Local Matching Gr	20,000,000
22	Wolf Delisting	2,000,000
23	Local Community Water Infrastructure Assistance Grant Match	150,000
24	Water Quality Study Grant Fund	1,000,000
25	Utah Produce Incentives/Double Up Food Bucks	400,000
26	School Facilities - Grants to Improve School Outdoor Water Efficiency	10,000,000
27	Reduction of Single Occupancy Vehicle Trips Pilot Program	1,200,000
28	Avian Sanctuary and Protection	195,000
	<b>Total Requests</b>	<b>107,573,800</b>

**10. ONGOING General Fund, Air Quality Requests**

Proposed prioritized list of ongoing General Fund requests for air quality projects:

<b>Rank</b>	<b>Funding Requests</b>	
1	Air Quality Messaging Campaigns	1,000,000
2	High Impact Air Quality Projects	300,000
	<b>Total Requests</b>	<b>1,300,000</b>

## 11. ONGOING General Fund, Other Requests

Proposed prioritized list of ongoing General Fund requests for other projects:

Rank	Funding Requests	
1	Predator Control Staff Increase	300,000
2	Logan River Monitoring Observatory	76,700
3	4-H Initiative	1,270,244
4	Harmful Algal Bloom Response	200,000
5	Geologic Data Coordinator	100,000
6	State Match for Federal "State Energy Program" Grant	23,200
7	Water Development Fund	2,000,000
8	Bear Lake Regional Commission	100,000
9	Utah's Hogle Zoo	1,000,000
10	SB0052- Secondary Water Metering Request	10,000,000
11	Energy Incentives Compliance Specialist	128,000
12	Food Innovation Implementation Coordinator	119,621
13	Utah Produce Incentives/Double Up Food Bucks	400,000
14	Avian Sanctuary and Protection(RFA-Rep. Hutchings)	195,000
15	SITLA Environmental Mitigation	200,000
16	Finance and Administration Staff	120,000
	<b>Total Requests</b>	<b>16,232,765</b>