



REVIEW OF AGENCIES' PERFORMANCE MEASURES OF NEW FUNDING OVER \$20,000

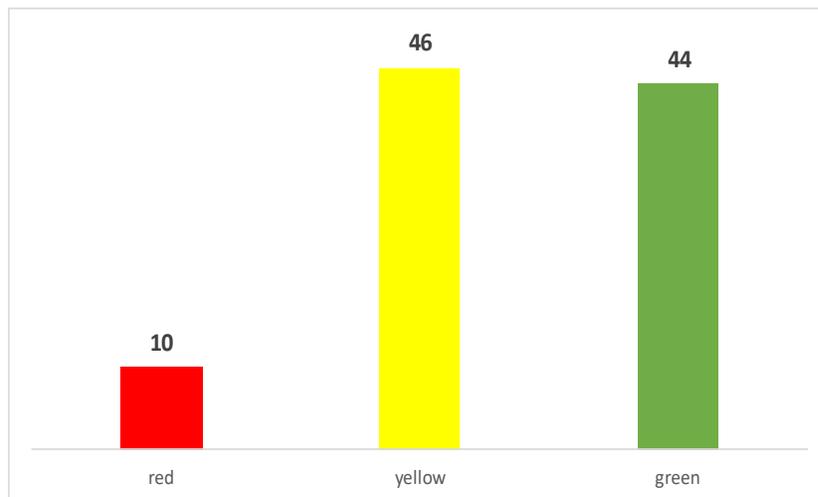
NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY APPROPRIATIONS SUBCOMMITTEE
STAFF: TIM DINEHART & IVAN DJAMBOV

ISSUE BRIEF

The purpose of this brief is to provide a report of the performance measures and the targets for new funding items over \$20,000, as required by [H.B. 2](#), New Year Supplemental Appropriations Act from the 2018 General Session:

"The Legislature intends that the [agency] submit to the Office of the Legislative Fiscal Analyst by April 1, 2018 proposed performance measures for all new funding exceeding \$20,000 appropriated during the 2018 General Session. The department shall provide the first report on these performance measures by October 31, 2018 with another report two months after the close of FY 2019."

We used "stoplight colors" to rate the usefulness of each measure. Items that were rated "green" were deemed excellent, requiring no revision. Items that were rated "yellow" were considered adequate but could be improved (see the analyst notes section of the appendix). Items that were rated "red" may require significant revision. The chart below details the stoplight ratings for all 100 performance measures over \$20,000.



We recommend that agencies continue to work with the Office of the Legislative Fiscal Analyst on improving performance measures. These agencies should fix "red" performance measures and improve "yellow" performance measures before the 2020 General Session and provide a report to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

The remainder of the document contains the performance measures, targets, and results, as submitted by the agencies, with our evaluations and comments.

Performance measures for all new funding from the 2018 General Session exceeding \$20,000

Index	Agency	Line Item	Funded Project	Fund	2018	2019	Measure	Target	Results	Stoplight	Analyst Notes
1	Agriculture	Administration	Algal Bloom Cyanotoxin Testing	Ded. Credit		84,800	Sample turnaround time	7 days	3 day turnaround	Quant	
2	Agriculture	Administration	Cannabis Component Testing	Ded. Credit		25,000	Sample turnaround time	10 days	5 day turnaround	Quant	
3	Agriculture	Administration	Future Farmers of America	General		55,000	Number of Students Participating in Programs	6,698	6,982	Quant	
4	Agriculture	Administration	Horse Racing Commission	General		100,000	Number of horses/owners participating in races	250	244	Quant	
5	Agriculture	Administration	Regulatory Management System	Ded. Credit	300,000	800,000	Number of Milestones met	5 out of 24	0, cancelled contracts	Quant	
6	Agriculture	Animal Health	Brand Inspection Program	General 1x	600,000		Livestock brand inspected by request of owner in filed/country and livestock presented and being sold at auctions and special sales	100%	95%	Quant	
7	Agriculture	Animal Health	Brand Inspection Program	Restricted		800,000	Decrease missing livestock; increase inspections and verify livestock shipped into Utah meets health requirements	85%	90%	Quant	Description Error (really three items, so shorten description or make it three metrics). Otherwise good.
8	Agriculture	Animal Health	Federal Grants Increases - Agriculture	Federal		193,600	All SPS tasks, all samples, all SSOP tasks, and all HATS tasks requested and schedules by the Public Health Inspection System and management are completed monthly	90%	97%	Quant	
9	Agriculture	Mktg & Devel	Utah's Own	General 1x		25,000	Billboard Campaign Digital Ad Campaign The Store/Utah's Own Branding Project Measure: The Store is creating a system that will separate local sales from mainstream sales in an effort to measure the growth of local products sold after the rebranding project is complete. Qualtrics will be used to measure increased customer awareness, experience and sales of local food products utilizing all the above marketing efforts. Goal: To quantify growing customer experience (thus generating more sales) with local into dollars back to the Utah economy. Measure will be across all food divisions. This is just one component of increasing and deepening the Utah's Own brand awareness and will be a test run for other retailers and venues. Current membership numbers as of FY18 are 430 members. This should generate a minimum of \$17,800 in membership fees for FY19.	30%	25%	Qual	Description Error: Convoluted text, simplify and explain how qualtrics measures increased brand awareness. Is percentage increase based off of current interaction?
10	Agriculture	Plant Industry	Cannabis Program	Ded. Credit		25,000	Complete Rules for Industrial Hemp Research Pilot Program Licensure for Growers, Industrial Hemp Product Registration and Labeling, and Industrial Hemp Research Pilot Program Licensure for Processors by January 1, 2019.	3 Rules Complete	Rules complete	Quant	
11	Agriculture	Plant Industry	Federal Grants Increases - Agriculture	Federal	416,000		Number of Produces Safety On Farm Readiness Reviews Conducted per year.	10 On Farm	10 OFRR were	Quant	
12	Agriculture	Plant Industry	Grazing Improvement Program	General		500,000	AUM's Affected	Added to the	UDAF Coordin	Qual	Measure is not clearly stated, target is not clearly connected. Results suggest this may be a good measure
13	Agriculture	Plant Industry	H.B. 197, Cannabis Cultivation Amendments	General 1x		92,200	Complete Rules for Industrial Hemp Research Pilot Program Licensure for Growers, Industrial Hemp Product Registration and Labeling, and Industrial Hemp Research Pilot Program Licensure for Processors by January 1, 2019. Also start contracting with growers.	3 Rules Complete	All rules have	Quant	
14	Agriculture	Plant Industry	H.B. 197, Cannabis Cultivation Amendments	Restricted		264,000	Complete Rules for medical cannabis dispensing and begin process for dispensing.	Rules complete	This was replaced	Quant	
15	Agriculture	Plant Industry	Pesticide Applicator Licensing	Ded. Credit		125,000	Reduce Violation Rates to 40%, or lower. The goal is to improve the training for pesticide applicators through better training methods online, this, in turn, will reduce violation rates. The \$125,000 is funding that we are giving to USU extension for the development of better pesticide manuals, online training modules and testing. If applicators and business owners are better trained, there will be fewer violations.	Violation rate	21% Violation	Quant	
16	Agriculture	Plant Industry	Plant Compliance Specialists	Ded. Credit	50,000	211,400	Reduce the Average Violation Rates of Feed, Seed and Feed programs to less than 7% for 5 years. Increasing the number of inspectors will increase the presence of the inspectors in establishments and the amount of in-store training. The funding is used for 2 new inspectors, which will allow for lead inspectors to better train all of the inspectors and manage their duties. This will decrease the	Violations rate	6.3% Violation	Quant	

Index	Agency	Line Item	Funded Project	Fund	2018	2019	Measure	Target	Results	Stoplight	Analyst Notes
17	Agriculture	Plant Industry	S.B. 130, Cannabidiol Product Act	General 1x		252,600	Complete rules for Industrial Hemp Product Registration and Labeling by January 1, 2019. Also hire employees and begin registering and enforcing registration on products.	Rule complete	Rules are complete	Quant	Potential Issue: completion of rules is a good initial measure, but needs something better than just the act of hiring inspectors. They need a metric.
18	Agriculture	Plant Industry	S.B. 130, Cannabidiol Product Act	Restricted		242,600	No measures, this bill was to begin selling out of pharmacies starting in July 2019, depending on DEA waiver	No Measure	This was replaced	NA	
19	Agriculture	Rangeland Imp	Grazing Improvement Program Vehicle	Restricted 1x	30,000		Number of ISM projects monitored.	Truck is on order	Unknown	Quant	Will eventually need a target
20	Agriculture	Resource Conservation	Agriculture Sprinkler Conversion to Low Evaporative Type	General 1x		220,000	New installations of Dragon lines in Southern Utah to convert to drip irrigation from center pivots)	20 new installations	18 new installations	Quant	
21	Agriculture	Resource Conservation	Federal Grants Increases - Agriculture	Federal	286,000	341,400		Collect additional	Was not able to	Qual	The acquisition of federal funds are good, but need clear measure
22	Agriculture	State Fair Corp	State Fair Park	General 1x	1,680,000		SUBMITTED BY STATE FAIR CORP.			NA	
23	Agriculture	Regulatory Services	Federal Grants Increases - Agriculture	Federal	736,400	554,800		Building Block	Produce Safety	Qual	Goals/"Accomplishments" - Need clear measure, maybe phrase it in the form of deliverables
24	Agriculture	Regulatory Services	Retail Bedding Inspection Personnel	Ded. Credit	30,000	71,000	Increase the number of inspections in the Bedding	The program	The number of	Quant	
25	DEQ	Div of Waste Management	H.J.R. 10, Joint Resolution Approving a Class VI Commercial Nonhazardous Solid Waste Landfill	Ded. Credit		28,300	HJR 10 did not create a new program. The resolution only provides Legislative approval of a solid waste landfill that has yet to be constructed. No application has been submitted. If an application is ever submitted, it will be processed in accordance with the Division's established procedures. The applicant will pay the Division's review and processing costs. Measure Type: Issuing a solid waste landfill permit. Reason Target was selected: The resolution provides approval of a solid waste landfill yet to be constructed. When and if an application is received, at that time the permit will be processed according to Division's established procedures.	If an application	An application	Quant	Description Error: Make sure it is in the form of measure, even if it doesn't happen often
26	DEQ	Div of Waste Management	S.J.R. 11, Joint Resolution Authorizing Energy Solutions to Create a Landfill for Non-Radioactive Waste	Ded. Credit		28,300	SJR 11 did not create a new program. The resolution only provides Legislative approval of a solid waste landfill that has yet to be constructed. No application has been submitted and is likely 1-2 years away. When an application is submitted, it will be processed in accordance with the Division's established procedures. The applicant will pay the Division's review and processing costs. Goal: Receive an application from the facility. Measure type: Issuing a solid waste landfill permit. Reason Target was selected: The resolution provides approval of a solid waste landfill yet to be constructed. When and if an application is received, at that time the permit will be processed according to Division's established procedures.	1	An application	Quant	
27	DEQ	Div of Waste Management	Technology for improving efficiencies in DEQ Waste Management	Restricted 1x		200,000	HB 373 provides one-time money for purchase of certain electronic technology for use in the solid waste inspection program. The technology will be in place by December 31, 2019. Hardware, software and other equipment/considerations are not known at this time. Future consultations with DTS will be required. Goal: To implement the use of the purchased electronic technology. Measure Type: Purchased electronic technology being used in the solid waste inspection program. Reason Target Selected: The bill directs the Division to purchase electronic technology specifically for the solid waste inspection program. Once it is obtained, the goal will be met.	1	The Division has	Qual	Goal is weak because the idea is implementation, however until system has been implemented, hard to create solid goals that illustrate usefulness
28	DEQ	Drinking Water	Drinking Water Certification	Ded. Credit		106,400	Ratio of "Fees Received" versus "Program Expenses"	Achieve a ratio	DDW received	Quant	
29	DEQ	Drinking Water	H.B. 303, Drinking Water Source Sizing Requirements	General 1x		54,300	Have a mechanism to house water use data from Division of Water Rights (DWR) and system-specific minimum sizing requirements	Have the mechanism	Database is fine	Qual	Even though this is qualitative, this is once again setting up a system that can eventually have good performance measures, not inherently a problem

Index	Agency	Line Item	Funded Project	Fund	2018	2019	Measure	Target	Results	Stoplight	Analyst Notes
30	DEQ	Drinking Water	H.B. 303, Drinking Water Source Sizing Requirements	General		186,200	Percent of community water systems (CWS) that the Division of Drinking Water (DDW) has set system-specific minimum sizing requirements (among all CWS that have submitted sufficient acceptable water use data) within 6 months of the validated data being available from Division of Water Rights (DWRI)	95%	Validated data	Quant	
31	DEQ	Haz Sub Mit Fu	H.B. 373, Waste Management Amendments	Restricted		200,000	To meet the required state match (10%) of Federal EPA Superfund site cleanup costs and also to fund abatement of imminent threats.	100%	100% of fundin	Quant	Weak measure, but understandable in context
32	DEQ	Haz Sub Mit Fu	Restricted Funds Transfer Modifications	Restricted 1x		400,000	To meet the required state match (10%) of Federal EPA Superfund site cleanup costs and also to fund abatement of imminent threats.	100%	100% of fundin	Quant	Weak measure, but understandable in context
33	DEQ	Water Quality	Algal Blooms Response Funding	Restricted 1x	126,200	178,500	Percent of waterbodies at risk for HABs sampled proactively at least twice per season.	100%	DWQ has near	Quant	
34	DEQ	Water Quality	Water Quality Research on Utah Lake	Restricted 1x		500,000	Progress on Utah Lake Water Quality Studies	25%	Ongoing work	Quant	Description Error: Need clearer understanding of "progress on the studies." Is this the number of reports? Are the model/criteria framework part of the percentage consideration?
35	DEQ	Water Quality	Water Quality Stormwater Fees	Ded. Credit		142,500	Percent of storm water inspections in priority areas including construction sites discharging to 303d listed water bodies, areas of demonstrated non-compliance, MS4s requesting assistance with sites in violation of the Construction General Permit, and responding to	50%	DWQ met its 5	Quant	
36	DEQ	Exec Dir Office	Air Quality FTE: Stack Test Auditor	General		118,000	Total amount of stack tests reviewed each year.	15 *The unk	The new stack	Quant	
37	DEQ	Exec Dir Office	Air Quality FTE: Technical Analysis Scientist	General		118,700	To identify and quantify sources of ammonia and add them into the emissions inventory. Once that is completed, the emissions inventory will be reviewed to focus the planning efforts on sources that will be the most cost-effective.	Increase in t	The FTE is prov	Quant	Until model, the results are technically qualitativ
38	DEQ	Exec Dir Office	Air Quality: Science for Solutions	General		500,000	The expected outcomes from this funding fall into two categories and apply to pollution problems along the Wasatch Front and in the Uintah Basin. First, knowledge of precursor pollutants and their effect on PM2.5 concentrations will provide better data to develop targeted pollution reductions strategies. Second, applying database and mobile technology applications to increase the efficiency of our compliance inspections ensure that SIP regulations are being adhered to.	First round d	The FY2019 Sc	Quant	since there is a deliverable, this is quant. However results, while useful to know, should have a more quantifiable yes no element
39	DEQ	Exec Dir Office	Air Quality: State Implementation Planning (SIP)	General		113,300	To help ensure that required SIP revisions are completed on time, and meet EPA's planning requirements, assuring that the State will be able to avoid the potential negative consequences of inadequate or late SIP revisions.	All required	The new SIP pl	Qual	
40	DEQ	Exec Dir Office	Department of Environmental Quality Inadvertent Lapsing Balance	General 1x	195,600		Not Applicable	N/A	This was funding to replace non lapsing funds where the Non Lapsing authority was left off		
41	DEQ	Exec Dir Office	H.B. 169, Commercial Waste Fee Amendments	General		1,724,200	The LLRW program is not a new program. Its only function is to provide regulatory oversight of EnergySolutions. HB 169 only changed the funding source of the LLRW program from the EQRA (flat fee paid by EnergySolutions) to the General Fund. The Division will continue to implement this oversight program as presently constituted as it has for many years.	1	This funding w	NA	
42	DEQ	Exec Dir Office	Local Health Department Supplement	General		500,000	Percent of Local Health Departments that submitted annual report to DEQ	13	Reports for FY	Quant	
43	DEQ	Exec Dir Office	Mobile Monitoring Data Collection	General		100,000	Researchers will place ambient air monitors atop TRAX trains to monitor the ambient air along the routes. They will prepare a report of their findings annually.	Ambient Mo	Final report fo	Quant	
44	DEQ	Waste Manag	H.B. 373, Waste Management Amendments	Ded. Credit		200,000	See Line 27 for Measure.		This line item	NA	
45	Energy Devel	Energy Devel	Coal to Carbon Fiber	General 1x		500,000	100% pass through to the University of Utah for Coal to Carbon Fiber research See attached "milestones" provided by the U of U.		This University	Qual	

Index	Agency	Line Item	Funded Project	Fund	2018	2019	Measure	Target	Results	Stoplight	Analyst Notes
46	Energy Devel	Energy Devel	State Energy Program Repurposing	Restricted		101,800	HB2 did not create a new program. This appropriation reflects a change of funding source for an existing program partially funded in the past with PVE Stripper-Well funds. Metrics are currently captured and reported in OED's COBI metrics. See OED COBI: Investment Leveraged and Constituents Educated		OED advanced	Quant	Methodology behind investment leveraged is still a concern
47	Natural Reso	DNR Pass Thro	Carbon Canal Diversion Reconstruction	General 1x	588,900		Pay for water diversion (90% in FY2019)	1	1	Quant	Need clear measure, is this amount of pass through spent? Or degree of construction?
48	Natural Reso	DNR Pass Thro	Commerce Clause Legal Challenge	General 1x	1,650,000		Support legal challenge	1,650,000	0	NA	
49	Natural Reso	DNR Pass Thro	Equipment for Phragmites removal on Utah Lake	Restricted 1x		50,000	Purchase equipment	50,000	50,000	Quant	
50	Natural Reso	DNR Pass Thro	Hanna Culinary Waterline Extension	General 1x	1,500,000		Pay for waterline extension (90% in FY2019)	1	0	Quant	Need clear measure, is this amount of pass through spent? Or degree of construction?
51	Natural Reso	DNR Pass Thro	Reappropriate Gordon Creek timing error	General 1x	90,000		Funds reappropriated and spent	90,000	90,000	NA	
52	Natural Reso	DNR Pass Thro	Sage Grouse State Plan	General 1x	2,000,000		Support sage grouse education	2,000,000	2,000,000	Qual	Amount spent, hard to establish deliverable
53	Natural Reso	DNR Pass Thro	Wild Horses and Burros Management	General 1x		250,000	Acres rehabilitated	500	0	Quant	
54	Natural Reso	DWR	Building Construction	Restricted 1x	300,000		Complete buildings with funds	300,000	0	Quant	Need clear measure, is this amount of pass through spent? Or degree of construction?
55	Natural Reso	DWR	DWR - Farmington Bay Nature Center	Restricted		250,000	Number of visitors	20,000	27,876	Quant	Only problem is how the funding connects with visitor numbers. Is this an increase? How do we know funding ties to visitor increase?
56	Natural Reso	DWR	Utah's Predator Control Program	Restricted 1x		100,000	Number of bounties paid	2,000	1,385	Quant	
57	Natural Reso	DWR	Watershed Restoration Initiative	Restricted 1x		2,000,000	Acres treated	2,000	Internal report	Quant	
58	Natural Reso	DWR	Wildlife Genetic Testing	Restricted 1x		500,000	Number of appropriate research projects	4	0	Quant	Description Error - What would we define as an appropriate research project
59	Natural Reso	Forestry	2017 Wildfire Suppression and Remediation Costs	General 1x	19,400,000		Pay invoices within 30 days of receipt	100%	100%	Qual	Technically a goal, but understandable context
60	Natural Reso	Forestry	Bear Lake Recreation Improvements	Restricted 1x		200,000	Improve recreational access and quality of experience for day use visitors to the southwest shoreline of Bear Lake.	200,000	0	Qual	Need specifics, we all want to improve user experience, but how is it delivered?
61	Natural Reso	Forestry	Catastrophic Wildfire Reduction Strategy	Restricted 1x		500,000	Acres treated	350	180	Quant	
62	Natural Reso	Forestry	FFSL - Sovereign Lands Management Projects	Restricted 1x		500,000	Acres treated	4,685	4,580	Quant	
63	Natural Reso	Forestry	Forestry Fire and State Lands - River Analyst	Restricted		100,000	To hire an FTE	100,000	100,000	Qual	Technically Quant since it's a unit of hiring, but what is that individual going to deliver?
64	Natural Reso	Forestry	Great Salt Lake Research	Restricted		50,000	Assist with long-term maintenance and Facilitaiton of the Salinity Advisory Committee/ Complete these tasks.	50,000	50,000	Quant	Need Specifics, not just amount of funding spent
65	Natural Reso	Forestry	Great Salt Lake Research	Restricted 1x		100,000	Complete contracts for GSL Research	100,000	41,139	Quant	Need Specifics, not just amount of funding spent
66	Natural Reso	Forestry	H.B. 216, Jordan River Recreation	General 1x		500,000	To expend the funds as detailed in the law	500,000	13,412	Quant	Need Specifics, not just amount of funding spent
67	Natural Reso	Forestry	H.B. 216, Jordan River Recreation	General		500,000	To expend the funds as detailed in the law	500,000	500,000	Quant	Need Specifics, not just amount of funding spent
68	Natural Reso	Forestry	H.B. 274, Brine Shrimp Royalty Amendments	Restricted		125,000	Number of projects completed.	2	3	Quant	
69	Natural Reso	Forestry	Staff to Facilitate the Utah Lake Rehabilitation	Restricted		100,000	To hire an FTE	100,000	100,000	Qual	Technically Quant since it's a unit of hiring, but what is that individual going to deliver?
70	Natural Reso	Parks	Parks - Antelope Island State Park Improvements	Restricted 1x		750,000	Completion construction projects	750,000	561,223	Quant	Need Specifics, not just amount of funding spent
71	Natural Reso	Parks	Parks - Asphalt Repaving	Restricted		1,250,000	Number of Square Ft. Paved	1,250,000	673,894	Quant	Need Specifics, not just amount of funding spent
72	Natural Reso	Parks	Parks - Autopay Machines	Restricted 1x		200,000	Acquire autopay machines	200,000	0	Quant	Remember target is not amount spent, it is the unit you're measuring
73	Natural Reso	Parks	Parks - Coral Pink Sand Dunes State Park Improvements	Restricted 1x		1,000,000	Completion of improvements	1,000,000	810,322	Quant	Need Specifics, not just amount of funding spent
74	Natural Reso	Parks	Parks - Create Echo State Park	Restricted		210,000	Control operating expenses	210,000	210,000	Qual	Need measure, identifiable target
75	Natural Reso	Parks	Parks - Create Echo State Park	Restricted 1x	105,000		Control operating expenses	105,000	105,000	Qual	Need measure, identifiable target
76	Natural Reso	Parks	Parks - Current Expense	Restricted		500,000	Pay for increased current expenses	500,000	500,000	Qual	Need measure, identifiable target
77	Natural Reso	Parks	Parks - Current Expense	Restricted 1x	250,000		Pay for increased current expenses	250,000	250,000	Qual	Need measure, identifiable target
78	Natural Reso	Parks	Parks - Lodging	Restricted 1x		500,000	Purchase lodging facilities	500,000	434,421	Quant	Need Specifics, not just amount of funding spent
79	Natural Reso	Parks	Parks - Restroom Replacement	Restricted 1x		1,000,000	Purchase and install restroom facilities	1,000,000	952,871	Quant	Need Specifics, not just amount of funding spent
80	Natural Reso	Parks	Parks - Seasonal Staff and Wages	Restricted		300,000	Control operating expenses	300,000	300,000	Qual	Need measure, identifiable target
81	Natural Reso	Parks	Parks - Seasonal Staff and Wages	Restricted 1x	150,000		Hire and retain qualified seasonal staff in the parks while remaining within operating budget	150,000	150,000	Quant	Need Specifics (retention rate?), not just amount of funding spent

Index	Agency	Line Item	Funded Project	Fund	2018	2019	Measure	Target	Results	Stoplight	Analyst Notes
82	Natural Reso	Parks Capital	Bear Lake Recreation Improvements	General 1x		400,000	Improve recreational access and quality of experience for day use visitors to the North Eden area of Bear Lake.	400,000	0	Qual	Need specifics, we all want to improve user experience, but how is it delivered?
83	Natural Reso	Parks Capital	Bear Lake Recreation Improvements	Restricted 1x	200,000		Improve recreational access and quality of experience for day use visitors to Bear Lake.This money will transferred to the Division of Forestry, Fire and State Lands to improve the Bear Lake rest area.	200,000	0	Qual	Need specifics, we all want to improve user experience, but how is it delivered?
84	Natural Reso	Parks Capital	Millsite State Park Paving and Dayuse	Restricted 1x	600,000		Completion of park improvements	600,000	385,094	Quant	Need Specifics, not just amount of funding spent
85	Natural Reso	Parks Capital	Parks - Create Echo State Park	Restricted 1x		2,000,000	Completion of park improvements	2,000,000	1,945,811	Quant	Need Specifics, not just amount of funding spent
86	Natural Reso	Parks Capital	Parks - Gunlock State Park Improvements	Restricted 1x		500,000	Completion of park improvements	500,000	184,700	Quant	Need Specifics, not just amount of funding spent
87	Natural Reso	Parks Capital	Parks - Mirror Lake Snowcat Shed	Restricted 1x		350,000	Purchase and installation of snowcat shed	350,000	0	Quant	Need Specifics, not just amount of funding spent
88	Natural Reso	Parks Capital	Parks - Palisade State Park Improvements	Restricted 1x		350,000	Completion of park improvements	350,000	0	Quant	Need Specifics, not just amount of funding spent
89	Natural Reso	Parks Capital	Parks - Quail Creek State Park Improvements	Restricted 1x		500,000	Completion of park improvements	500,000	500,000	Quant	Need Specifics, not just amount of funding spent
90	Natural Reso	Parks Capital	Parks - Wasatch Mountain State Park Improvements	Restricted 1x		500,000	Completion of park improvements	500,000	37,835	Quant	Need Specifics, not just amount of funding spent
91	Natural Reso	Parks Capital	Parks Private Donations	Ded. Credit	125,000	150,000	Collection of dedicated credits	150,000	96,728	Quant	Needs clarification
92	Natural Reso	Species Protec	Endangered Species - Recovery Program Office	Restricted		150,000	Number of projects implemented	3	5	Quant	
93	Natural Reso	Species Protec	Endangered Species - Recovery Program Office	Restricted 1x		100,000	Number of projects implemented	3	5	Quant	
94	Natural Reso	Species Protec	Management of Rare Plant Data	Restricted 1x	40,000		Develop database	40,000	40,000	Quant	Need Specifics, not just amount of funding spent
95	Natural Reso	Water Resourc	Federal Grants Increases - DNR	Federal	700,000	491,200	Percent of funding used to oversee dam safety upgrades at Millsite Reservoir	1	1	Qual	Need clear understanding of purpose of funding, federal fund increases are good, but what is the outcome/deliverable?
96	Natural Reso	Water Resourc	H.B. 381, Staff Support - Agricultural Water Optimization Fund	Restricted 1x		1,275,000	Number of agricultural water optimization studies evaluated	3	2	Quant	
97	Natural Reso	Water Resourc	Water Infrastructure Funding Amendments	Restricted 1x		500,000	Number of third party studies conducted for qualifying water infrastructure projects	3	4	Quant	
98	Natural Reso	Water Resourc	Water Resources - Dam Safety Upgrades	Restricted 1x		8,425,000	Percent of appropriated funding to be spent on critical dam safety projects	100%	100%	Quant	Need Specifics, not just amount of funding spent
99	Natural Reso	Watershed	Watershed Restoration Initiative	General 1x		1,000,000	Acres treated	2,000	Internal report	Quant	
100	Natural Reso	Watershed	Watershed Restoration Initiative (WRI)	Restricted 1x		2,000,000	No measure. Appropriation reversed in HB3 and reappropriated elsewhere. Measures made on reappropriated amount as seen in 57 and 99.		Internal report	NA	
101	Natural Reso	Agriculture W	H.B. 381, Staff Support - Agricultural Water Optimization Fund	General 1x		75,000	Number of agricultural water optimization studies evaluated	3	2	Quant	
102	Natural Reso	Agriculture W	H.B. 381, Staff Support - Agricultural Water Optimization Fund	Restricted 1x		1,000,000	Number of agricultural water optimization studies evaluated	3	2	Quant	
103	PLPCO	PLPCO	Constitutional Defense Fund Request for Appropriation	Restricted 1x	300,000		Funds to be spent by Duchesne County to assist in ongoing tribal litigation	100%	100%	Quant	Objective of Funds outside of spending?
104	PLPCO	PLPCO	H.B. 249, Statewide Resource Management Plan Adoption	General 1x		450,000	Constructed and functional on-line database	100%	100%	Quant	
105	PLPCO	PLPCO	H.B. 249, Statewide Resource Management Plan Adoption	General		120,000	Outreach to federal offices to ensure familiarity with State and County plans	90%	100%	Qual	Need units/explanation of how outreach works. Do you contact 90% of federal offices?
106	PLPCO	PLPCO	Legal Defense (Myton and Duchesne)	General 1x	200,000		Funds to be spent by Duchesne County to assist in ongoing tribal litigation	100%	100%	Quant	Objective of Funds outside of spending?
107	PLPCO	PLPCO	Operations Funding	General		900,000	Reduction in the turnover of PLPCO staff by providing operational stability	20%	10%	Qual	Need units/explanation of how funding helps office. Are we at 20% operational stability?
108	PLPCO	PLPCO	PLPCO - NGO - Funding	General 1x	350,000		Funds to be spent by on County public land issues and disputes	100%	100%	Quant	Objective of Funds outside of spending?