



LEGISLATIVE INTENT LANGUAGE

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

The following is the summary of the legislative intent language proposed for the agencies in the Natural Resources, Agriculture, & Environmental Quality Appropriations Subcommittee, included in the Base Budget (H.B. 5):

Non-Lapsing Intent Language (HB05 – Section 1)

Department of Agriculture

1. Agriculture - Administration

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the General Administration line item in Item 44, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures from General Fund are limited to: Computer Equipment/Software \$200,000; Employee Training/Incentives \$100,000; Equipment/Supplies \$55,000; Special Projects/Studies \$84,600; Furnishings/Equipment \$107,500. Expenditures from Dedicated Credits are limited to: \$200,000 to continue development of a department-wide computer system to manage regulatory programs.

2. Agriculture - Animal Health

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Animal Health line item in Item 45, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures from General Fund are limited to: Computer Equipment/Software \$150,000 Employee Training/Incentives \$139,100; Special Projects/Studies \$267,100.

3. Agriculture - Invasive Species Mitigation

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Invasive Species Mitigation in Item 47, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY2020. Expenditures of these funds are limited to invasive species mitigation projects \$750,000.

4. Agriculture - Marketing and Development

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Marketing and Development line item in Item 48, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of General Fund are limited to: Employee Training/Incentives \$13,500; Equipment/Supplies \$16,900; Special Projects/Studies \$16,200.

5. Agriculture - Plant Industry

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Plant Industry line item in Item 49, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of General Fund are limited to: Capital Equipment or Improvements \$305,800; Computer Equipment/Software \$224,700;

Employee Training/Incentives \$63,300; Equipment/Supplies \$105,500; Special Projects/Studies 172,600. Expenditures of Dedicated Credits are limited to: \$500,000 to continue development of a department-wide computer system to manage regulatory programs, purchase of equipment necessary for inspectors and the chemistry laboratory, and special projects.

6. Agriculture - Rangeland Improvement

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Rangeland Improvement in Item 51, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to rangeland improvement projects \$500,000.

7. Agriculture - Regulatory Services

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Regulatory Services line item in Item 52, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of General Fund are limited to: Computer Equipment/Software \$292,100; Employee Training/Incentives \$51,700; Equipment/Supplies \$162,600; Special Projects/Studies \$235,700. Expenditures of Dedicated Credits are limited to: \$400,000 to continue development of a department-wide computer system to manage regulatory programs and large-scale truck repair and replacement.

8. Agriculture - Resource Conservation

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Resource Conservation in Item 53, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to: Water Efficiency and Optimization projects, \$3,000,000.

Department of Environmental Quality

9. Environmental Quality - Air Quality

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Division of Air Quality in Item 55, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to reducing future operating permit fees \$100,000; air monitoring equipment \$200,000; air quality research \$380,000; mobile monitoring data collection \$12,000; electric vehicle charging equipment \$4,400,000; replace wood-fired stoves and fireplaces with gas appliances \$7,000,000; air quality messaging campaigns \$250,000.

10. Environmental Quality - Drinking Water

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Drinking Water in Item 56, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to drinking water use study activities and improvements to the Division's Source Sizing program \$388,400 and Panguitch City Water Restoration \$200,000.

11. Environmental Quality - Environmental Response & Remediation

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Environmental Response and Remediation, Item 157, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to upgrading office equipment and software \$25,000; developing and maintaining databases \$53,000.

12. Environmental Quality - Executive Director's Office

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Executive Director's Office in Item 58, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to high level nuclear waste opposition \$10,000; capital improvements/maintenance, DP Software, and equipment \$450,000; administrative law judge \$150,000.

13. Environmental Quality - Waste Management & Radiation Control

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Waste Management and Radiation Control in Item 59, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to community outreach and public education \$100,000; research and creation of new programming/databases \$500,000; Capital improvements/maintenance, DP software, and equipment \$50,000.

14. Environmental Quality - Water Quality

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Water Quality in Item 60, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to environmental monitoring equipment \$50,000; independent scientific reviews \$95,400; Inland Port monitoring \$110,000; Utah Lake algal bloom and research projects \$250,000.

15. Environmental Quality - Trip Reduction Program

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Trip Reduction Program in Item 18, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to reduction of trips - fare days \$500,000.

Office of Energy Development

16. Gov. Office of Energy Development - Office of Energy Development

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations for the Office of Energy Development in Laws of Utah 2019, Chapter 8, Item 61, shall not lapse at the close of FY2020. Expenditures of these funds are limited to special projects \$117,300; administration \$138,900; transmission line study \$250,000; and isotopes research center \$996,100.

Department of Natural Resources

17. Natural Resources – Administration

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for DNR Administration in Item 62, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to Operating Budget Items: \$225,000. The Legislature intends that the Department of Natural Resources transfer \$100,000 to the Bear Lake Commission to be expended only as a one-to-one match with funds from the State of Idaho. The unexpended funding shall not lapse at the close of FY 2020.

18. Natural Resources - DNR Pass Through

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for DNR Pass Through in Item 66 Chapter 8 Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to projects that have been obligated by contract but unexpended at the end of FY2020: up to \$4,900,000.

19. Natural Resources - Forestry, Fire and State Lands

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Division of Forestry, Fire, and State Lands in Item 67, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to: Sovereign Lands Related Projects \$5,382,200; Little Willow Water Line \$17,800; Shared Stewardship \$2,000,000; and Aspen Regeneration \$2,000,000.

20. Natural Resources - Oil, Gas and Mining

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Division of Oil, Gas, and Mining in Item 68, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to: Mining Special Projects/Studies \$250,000; Computer Equipment/Software \$50,000; Employee Training/Incentives \$50,000; Equipment/Supplies \$50,000.

21. Natural Resources - Species Protection

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Species Protection program in Item 72, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to projects started in FY 2020: \$200,000.

22. Natural Resources - Utah Geological Survey

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Utah Geological Survey in Item 73, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to Operating Budget Items: \$200,000.

23. Natural Resources - Water Resources

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Division of Water Resources in Item 74, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to: Operating Budget Items \$200,000; Water Conservation Funding \$300,000; Water Banking \$350,000; Dam Safety Construction Project \$6,500,000; Water Infrastructure \$700,000; Agricultural Water Optimization \$700,000; and Transparent Water Billing \$2,100,000.

24. Natural Resources - Water Rights

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Division of Water Rights in Item 17, Chapter 75, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to: Computer Equipment/Software \$40,000; Adjudication \$50,000, Special Projects/Studies \$150,000; Employee Incentive/Training \$30,000, Equipment/Supplies \$50,000, Current Expense \$30,000.

25. Natural Resources - Watershed

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Watershed program in Item 76, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to projects obligated by contract in FY2020 up to \$3,000,000.

26. Natural Resources - Wildlife Resources

The legislature intends the Division of Wildlife Resources spend up to \$400,000 on livestock damage. The Legislature intends that the Utah Division of Wildlife Resources spend up to \$300,000 from the General Fund Restricted - Wildlife Resources account to purchase fish from private sources in FY 2020. Expenditures of these funds are limited to \$150,000 for warm water fish species and \$150,000 for trout. Under the terms of 63J-1-603 of the Utah Code, the Legislature

intends that appropriations provided for the Wildlife Resources line item in Item 77, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to: projects funded from the Mule Deer Protection Restricted Account \$200,000; projects funded from the Predator Control Restricted Account \$200,000. The Legislature intends that up to \$700,000 of Wildlife Resources budget be used for big game depredation expenses shall not lapse at the close of FY 2020. The Legislature further intends that half of these funds be from the General Fund Restricted - Wildlife Resources account and the other half from the General Fund.

27. Natural Resources - Wildlife Resources Capital

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Wildlife Resources Capital line item in Item 78, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to Operations and Maintenance of the Hatchery Systems in the state: \$649,400.

Public Land Policy Coordinating Office

28. Public Lands Policy Coordinating Office - Public Lands Policy Coordination

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 79, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. 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; RS2477 litigation \$500,000; Online RMP database maintenance \$400,000; and to offset future volatility of the Constitutional Defense Restricted Account \$129,900.

Intent Language for Performance Measures (HB05 – Section 2)

Department of Agriculture

1. 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), (3) Cost per test (Target = \$50), and (4) Implementation of Cannabis testing program (Target = 100% complete) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

2. Agriculture - Agriculture Loan Programs

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) Keep UDAF Agriculture Loan default rate lower than average bank default rates of 3% per fiscal year (Target = 2% or less), (2) Receive unanimous commission approval for every approved loan (Target = 100%), and (3) Receive commission approval within 3 weeks of application completion (Target = 100%) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

3. Agriculture - 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) Educate the industry and public on correct practices to verify and record changes of ownership when selling or buying livestock in the State of Utah (Target = Increase head of livestock inspected by 2%); (2) Operate the livestock identification program with a fiscally responsible, balanced budget while providing the industry with efficient and prompt service (Target = operate with a 2% surplus in budget and reinvest into process improvement); (3) Increase number of animal traces completed in under one hour (Target = Increase by 5%); (4) Increase total attendance at animal health outreach events (Target = 10% increase) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

4. Agriculture - 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, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

5. Agriculture - 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 = 30), (4) SUCCESS QT (Target = 25%), (5) EDRR Points treated (Target = 40% increase), (6) Monitoring results for 1 and 5 years after treatment (Target = 100%) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

6. Agriculture - 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) UDAF website session duration (Target = 2 minutes 45 seconds), (2) UDAF social media follower increase (Target = 5%), (3) Utah's Own website session duration (Target = 1 minute 45 seconds), (4) Utah's Own social media follower increase (Target = 10%) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

7. Agriculture - Plant Industry

- a. 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 = 20%), (2) Fertilizer Compliance Violation Rate (Target = 5%), and (3) Seed Compliance Violation Rate (Target = 10%) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

b. The Legislature intends that the Department of Agriculture and Food utilize Dedicated Credits revenue to purchase two additional vehicles for inspectors in the Plant Industry Division and two vehicles for the Industrial Hemp/Cannabinoid Program (total of four vehicles).

8. Agriculture - Predatory Animal Control

a. 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, by increasing count of animals and decreasing staff hours (Target = 68 hours per bear), (2) Decrease the amount of predation from lions, by increasing count of animals and decreasing staff hours (Target = 92 hours per lion), (3) Decrease the amount of predation from coyotes, by increasing count of animals and decreasing staff hours (Target = 24 hours per 10 coyotes). Results will be presented by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

b. The Legislature intends that the Department of Agriculture and Food utilize General Fund to purchase two vehicles for the Predatory Animal Control program.

9. Agriculture - Rangeland Improvement

a. 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 = 40/year), and (3) Number of GIP Projects that Time, Timing, and Intensity Grazing Management to Improve Grazing Operations (Target = 15/year) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

b. The Legislature intends that the Department of Agriculture and Food utilize funding from the Rangeland Improvement Fund the purchase a truck for use within the Rangeland Improvement program.

10. Agriculture - Regulatory Services

a. 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, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

b. The Legislature intends that the Department of Agriculture and Food utilize Dedicated Credit revenue to purchase two additional vehicles in the Regulatory Services division for the Domesticated Game Slaughter program.

11. Agriculture - 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 "to assist Utah's agricultural producers in caring for and enhancing our state's vast natural resources": (1) Number of Utah conservation commission projects completed (Target = 5), (2) Reduction in water usage after Water Optimization project completion (Target = 10%), and (3) Real time measurement of water for each of Water Optimization project (Target = 100%) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

12. Agriculture - Salinity Offset Fund

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) Salinity meeting attendance (Target = 100%) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

13. Agriculture - 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 dollars in new incremental revenue), (2) Annual Fair attendance (Target = 5% increase in annual attendance), (3) Increase Fairpark net revenue (Target = 5% increase in net revenue over FY 2020) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

14. Agriculture - Qualified Production Enterprise Fund

The Legislature intends that the Department of Agriculture and Food utilize revenue generated in the Qualified Production Enterprise Fund to purchase two new vehicles for use by the Cannabis Inspection staff.

Department of Environmental Quality**15. Environmental Quality - 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, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

16. Environmental Quality - 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, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

17. Environmental Quality - Environ Response & 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, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

18. Environmental Quality - 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, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

19. Environmental Quality - Waste Mgmt. & 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 and licenses issued/modified within set timeframes (Target = 90%), (3) Compliance Assistance for Small Businesses (Target = 60 businesses), by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

20. Environmental Quality - 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, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

21. Environmental Quality - 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 = 98%), (2) Percent of permit holders in compliance (Target = 85%), (3) Municipal wastewater effluent quality measured as mg/L oxygen consumption potential (Target = state average attainment of 331 mg/L oxygen consumption potential by 2025), by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

Office of Energy Development

22. Gov. Office of Energy Development - 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 = 39), (2) Constituents Directly Educated (Target = 18,686), (3) State Energy Program (Target = 14) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

Department of Natural Resources

23. Natural Resources - 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, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

24. Natural Resources - Cooperative Agreements

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, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

25. Natural Resources - ISF - DNR Internal Service Fund

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, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

26. Natural Resources - 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 = \$41,500,000), (2) Gate Revenue (Target = \$28,500,000), and (3) Expenditures (Target = \$40,000,000) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

27. Natural Resources - Parks and Recreation 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 = \$125,000), (2) Capital renovation projects completed (Target = 10), and (3) Boating projects completed (Target = 2) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

28. Natural Resources - 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, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

29. Natural Resources - Wildland Fire Suppression Fund

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 = 35,532), (2) Human-caused wildfire rate (Target = 50%), 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, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

30. Natural Resources - Wildlife Resources

The legislature intends the Division of Wildlife Resources spend up to \$400,000 on livestock damage. 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 350,000 hunters), (2) Percentage of law enforcement contacts without a violation (Target = 90%), and (3) Number of participants at DWR shooting ranges (Target = 90,000) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

31. Natural Resources - Wildlife Resources Capital

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, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

Public Land Policy Coordinating Office

32. Public Lands Policy Coordinating Office - Public Lands Policy Coordination

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) 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, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

School and Institutional Trust Lands Administration

33. School and Inst 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 = \$8,750,000), and (3) Surface gross revenue (Target = \$16,705,000) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

34. School and Inst Trust Lands - Land Stewardship and Restoration

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 \$400,000), (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, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

35. School and Inst Trust Lands - SITLA 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 Saratoga Springs project in Utah County (Target = \$2,700,000), (2) Produce higher revenues than the historical Planning and Development group average (Target => \$15,800,000), (3) Begin planning and infrastructure expenditures for the Inland Port (Target = \$500,000) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

Intent Language for Agencies Reviewed in the Accountable Budget Process (HB05 – Section 3)

Department of Natural Resources

36. Natural Resources – Administration

- a. The Legislature intends that the Department of Natural Resources transfer \$100,000 to the Bear Lake Commission to be expended only as a one-to-one match with funds from the State of Idaho.
- b. 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, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.
- c. The Legislature intends that all entities occupying the DNR Cedar City Office Complex and the DNR Richfield Office Complex pay annually their proportionate share of leased space based on the construction costs amortized over a 30-year period and deposit the funds into the Sovereign Lands Management Account.

37. Natural Resources - 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 = \$4.25), (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, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

38. Natural Resources - 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, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

39. Natural Resources - Forestry, Fire and State Lands

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 = 4,681), (2) Fire Fighters Trained to Meet Standards (Target = 2,363), and (3) Communities With Tree City USA Status (Target = 89) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

40. Natural Resources - 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, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

41. Natural Resources - 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, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

42. Natural Resources - 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 = 1,00,000), (2) Total number of website user requests/queries to UGS interactive map layers (Target = 7,500,000), and (3) The number of workshops held at the Utah Core Research Center (Target = 15) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

43. Natural Resources - 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, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

44. Natural Resources - Water Resources 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 2084) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

45. Natural Resources - 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." Performance measures will exclude fire rehabilitation projects and funding. (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 = 150 miles) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.