

**NATURAL RESOURCES, AGRICULTURE,
AND ENVIRONMENTAL QUALITY BASE BUDGET**

2017 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: David P. Hinkins

House Sponsor: Ken Ivory

LONG TITLE

General Description:

This bill appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

Highlighted Provisions:

This bill:

- ▶ provides appropriations for the use and support of certain state agencies; and
- ▶ provides appropriations for other purposes as described.

Money Appropriated in this Bill:

This bill appropriates \$343,805,600 in operating and capital budgets for fiscal year 2018, including:

- ▶ \$67,780,700 from the General Fund;
- ▶ \$276,024,900 from various sources as detailed in this bill.

This bill appropriates \$15,147,100 in expendable funds and accounts for fiscal year 2018.

This bill appropriates \$60,946,600 in business-like activities for fiscal year 2018.

This bill appropriates \$5,379,800 in restricted fund and account transfers for fiscal year 2018, including:

- ▶ \$4,171,100 from the General Fund;
- ▶ \$1,208,700 from various sources as detailed in this bill.

Other Special Clauses:

This bill takes effect on July 1, 2017.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

Be it enacted by the Legislature of the state of Utah:

Section 1. **FY 2018 Appropriations.** The following sums of money are appropriated for the

34 fiscal year beginning July 1, 2017 and ending June 30, 2018.

35 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
 36 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
 37 fund accounts indicated for the use and support of the government of the State of Utah.

38 DEPARTMENT OF NATURAL RESOURCES

| | | | |
|----|--------|--|-----------|
| 39 | ITEM 1 | To Department of Natural Resources - Administration | |
| 40 | | From General Fund | 2,552,900 |
| 41 | | From General Fund Restricted - Sovereign Land Management | 78,000 |
| 42 | | From Beginning Nonlapsing Balances | 100,000 |

43 Schedule of Programs:

| | | | |
|----|--|---------------------------|-----------|
| 44 | | Executive Director | 1,252,400 |
| 45 | | Administrative Services | 970,000 |
| 46 | | Public Information Office | 214,900 |
| 47 | | Lake Commissions | 78,700 |
| 48 | | Law Enforcement | 214,900 |

49 The Legislature intends that the Department of Natural
 50 Resources report on the following performance measures for
 51 the DNR Administration line item, whose mission is "to
 52 facilitate economic development and wise use of natural
 53 resources to enhance the quality of life in Utah":(1) To keep the
 54 ratio of total employees in DNR in proportion to the employees
 55 in DNR administration at greater than or equal to 55:1 (Target
 56 = 55:1), (2) To continue to grow non-general fund revenue
 57 sources in order to maintain a total DNR non-general fund ratio
 58 to total funds at 80% or higher (Target = 80%), (3) To
 59 complete regionalization of the DNR operations to improve
 60 customer support services in field locations (Target = 100%) by
 61 October 15, 2018 to the Natural Resources, Agriculture, and
 62 Environmental Quality Appropriations Subcommittee.

| | | | |
|----|--------|---|-----------|
| 63 | ITEM 2 | To Department of Natural Resources - Species Protection | |
| 64 | | From General Fund | 300 |
| 65 | | From Dedicated Credits Revenue | 2,450,000 |
| 66 | | From General Fund Restricted - Species Protection | 637,800 |
| 67 | | From Beginning Nonlapsing Balances | 200,000 |

68 Schedule of Programs:

| | | | |
|----|--|--------------------|-----------|
| 69 | | Species Protection | 3,288,100 |
|----|--|--------------------|-----------|

70 The Legislature intends that the Department of Natural

71 Resources report on the following performance measures for
 72 the Species Protection line item, whose mission is "To
 73 eliminate the need in Utah for federal regulatory intervention
 74 and oversight associated with the Endangered Species Act: (1)
 75 Utah Lake Carp Removal (Target = 75% reduction in the
 76 number of carp while accounting for recruitment of young each
 77 year, (2) Red Shiner Eradication (Target = Eliminate 100% of
 78 Red Shiner from 37 miles of the Virgin River in Utah), and (3)
 79 June Sucker Population Enhancement (Target = 5,000 adult
 80 spawning June Sucker) by October 15, 2018 to the Natural
 81 Resources, Agriculture, and Environmental Quality
 82 Appropriations Subcommittee.

83 ITEM 3 To Department of Natural Resources - Building Operations
 84 From General Fund 1,788,800

85 Schedule of Programs:

86 Building Operations 1,788,800

87 The Legislature intends that the Department of Natural
 88 Resources report on the following performance measures for
 89 the Building Operations line item, whose mission is "to
 90 facilitate economic development and wise use of natural
 91 resources to enhance the quality of life in Utah": (1) With two
 92 aging facilities we have a goal to request DFCM keep our
 93 O&M rates at the current cost of \$4.25 (Target = 100%), (2)
 94 The current DFCM O&M rate at \$4.25 is comparable to the
 95 private sector rate of \$6.45. The goal is to have the DFCM
 96 O&M rate remain 32% more cost competitive than the private
 97 sector rate. (Target = 32%) (3) Establish a baseline of
 98 customer service satisfaction with HVAC operation, facility
 99 cleanliness and general operations through a customer service
 100 survey conducted by the DNR audit team before July of 2017.
 101 The goal is to improve building services customer satisfaction
 102 with DFCM facility operations by 10% in the following survey
 103 date in 2018. (Target = 10%) by October 15, 2018 to the
 104 Natural Resources Appropriations Subcommittee.

105 ITEM 4 To Department of Natural Resources - DNR Pass Through
 106 From General Fund 908,400

107 Schedule of Programs:

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| | | |
|-----|--|-----------|
| 108 | DNR Pass Through | 908,400 |
| 109 | The Legislature intends that the Department of Natural | |
| 110 | Resources report on the following performance measures for | |
| 111 | the Pass Through line item, whose mission is "to facilitate | |
| 112 | economic development and wise use of natural resources to | |
| 113 | enhance the quality of life in Utah": (1) To pass funding from | |
| 114 | legislative appropriations to other entities such as zoos, | |
| 115 | counties and other public and non-public entities. The goal is to | |
| 116 | complete these transactions in accordance with legislative | |
| 117 | direction (Target = 100%), (2) To keep the charges to this | |
| 118 | account and the costs of auditing and administering these funds | |
| 119 | at 8% or less of the funding appropriated for pass through | |
| 120 | (Target = 8%), (3) To complete the project(s) within the | |
| 121 | established timeframe(s) and budget (Target = 100%) by | |
| 122 | October 15, 2018 to the Natural Resources, Agriculture, and | |
| 123 | Environmental Quality Appropriations Subcommittee. | |
| 124 | ITEM 5 To Department of Natural Resources - Watershed | |
| 125 | From General Fund | 1,705,600 |
| 126 | From Dedicated Credits Revenue | 500,000 |
| 127 | From General Fund Restricted - Sovereign Land Management | 2,000,000 |
| 128 | From Beginning Nonlapsing Balances | 700,000 |
| 129 | Schedule of Programs: | |
| 130 | Watershed | 4,905,600 |
| 131 | The Legislature intends that the Department of Natural | |
| 132 | Resources report on the following performance measures for | |
| 133 | the Watershed line item, whose mission is the "rehabilitation or | |
| 134 | restoration of priority watershed areas in order to address the | |
| 135 | needs of water quality and yield, wildlife, agriculture and | |
| 136 | human needs": (1) Number of acres treated (Target = 100,000 | |
| 137 | acres per year), (2) Ratio of DNR funds to partner contributions | |
| 138 | (Target = 5), and (3) Miles of stream and riparian areas restored | |
| 139 | (Target = 50 miles) by October 15, 2018 to the Natural | |
| 140 | Resources, Agriculture, and Environmental Quality | |
| 141 | Appropriations Subcommittee. | |
| 142 | ITEM 6 To Department of Natural Resources - Forestry, Fire and State | |
| 143 | Lands | |
| 144 | From General Fund | 2,538,100 |

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| | | |
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| 145 | From Federal Funds | 6,500,000 |
| 146 | From Dedicated Credits Revenue | 6,500,000 |
| 147 | From General Fund Restricted - Sovereign Land Management | 6,247,600 |
| 148 | From Beginning Nonlapsing Balances | 5,000,000 |
| 149 | Schedule of Programs: | |
| 150 | Division Administration | 1,146,000 |
| 151 | Fire Management | 1,337,600 |
| 152 | Fire Suppression Emergencies | 2,600,000 |
| 153 | Lands Management | 862,300 |
| 154 | Forest Management | 5,195,000 |
| 155 | Program Delivery | 7,070,500 |
| 156 | Lone Peak Center | 3,097,700 |
| 157 | Project Management | 5,476,600 |
| 158 | The Legislature intends that the Department of Natural | |
| 159 | Resources report on the following performance measures for | |
| 160 | the Forestry, Fire, and State Lands line item, whose mission is | |
| 161 | "to manage, sustain, and strengthen Utah's forests, range lands, | |
| 162 | sovereign lands and watersheds for its citizens and visitors": (1) | |
| 163 | Fuel Reduction Treatment Acres (Target = 4,062), (2) Fire | |
| 164 | Fighters Trained to Meet Standards (Target = 2,391), and (3) | |
| 165 | Communities With Tree City USA Status (Target = 91) by | |
| 166 | October 15, 2018 to the Natural Resources, Agriculture, and | |
| 167 | Environmental Quality Appropriations Subcommittee. | |
| 168 | ITEM 7 To Department of Natural Resources - Oil, Gas and Mining | |
| 169 | From General Fund | 2,599,300 |
| 170 | From Federal Funds | 7,540,000 |
| 171 | From Dedicated Credits Revenue | 242,500 |
| 172 | From General Fund Restricted - Oil & Gas Conservation Account | 4,415,200 |
| 173 | From Beginning Nonlapsing Balances | 1,940,000 |
| 174 | Schedule of Programs: | |
| 175 | Administration | 2,217,000 |
| 176 | Board | 50,000 |
| 177 | Oil and Gas Program | 4,289,200 |
| 178 | Minerals Reclamation | 1,038,100 |
| 179 | Coal Program | 2,127,700 |
| 180 | OGM Misc. Nonlapsing | 1,940,000 |
| 181 | Abandoned Mine | 5,075,000 |

182 The Legislature intends that the Department of Natural
 183 Resources report on the following performance measures for
 184 the Oil, Gas, and Mining line item, whose mission is "The
 185 Division of Oil, Gas and Mining regulates and ensures industry
 186 compliance and site restoration while facilitating oil, gas and
 187 mining activities": (1) Timing of Issuing Coal Permits (Target
 188 = 100%), (2) Customer Satisfaction from Survey (Target =
 189 4.4), and (3) Well Drilling Inspections without Violations
 190 (Target = 100%) by October 15, 2018 to the Natural Resources,
 191 Agriculture, and Environmental Quality Appropriations
 192 Subcommittee.

| | | | |
|-----|--------|---|------------|
| 193 | ITEM 8 | To Department of Natural Resources - Wildlife Resources | |
| 194 | | From General Fund | 6,303,000 |
| 195 | | From Federal Funds | 26,190,900 |
| 196 | | From Dedicated Credits Revenue | 105,300 |
| 197 | | From General Fund Restricted - Boating | 700,000 |
| 198 | | From General Fund Restricted - Mule Deer Protection Account | 500,000 |
| 199 | | From General Fund Restricted - Predator Control Account | 800,000 |
| 200 | | From Revenue Transfers | 106,900 |
| 201 | | From General Fund Restricted - Wildlife Conservation Easement Account | 15,000 |
| 202 | | From General Fund Restricted - Wildlife Habitat | 2,923,100 |
| 203 | | From General Fund Restricted - Wildlife Resources | 36,172,300 |
| 204 | | From Beginning Nonlapsing Balances | 850,000 |
| 205 | | Schedule of Programs: | |
| 206 | | Director's Office | 2,491,500 |
| 207 | | Administrative Services | 8,747,600 |
| 208 | | Conservation Outreach | 5,354,200 |
| 209 | | Law Enforcement | 8,624,600 |
| 210 | | Habitat Council | 2,900,000 |
| 211 | | Habitat Section | 8,236,700 |
| 212 | | Wildlife Section | 17,557,900 |
| 213 | | Aquatic Section | 20,754,000 |

214 The Legislature intends that the Department of Natural
 215 Resources report on the following performance measures for
 216 the Wildlife Resources Operations line item, whose mission
 217 is: To serve the people of Utah as trustee and guardian of states
 218 wildlife": (1) Number of people participating in hunting and

219 fishing in Utah (Targets = 475,000 anglers and 230,000
 220 hunters), (2) Percentage of law enforcement contacts without a
 221 violation (Target = 95%), and (3) Number of participants at
 222 DWR shooting ranges (Target = 65,000) by October 15, 2018
 223 to the Natural Resources, Agriculture, and Environmental
 224 Quality Appropriations Subcommittee.

225 ITEM 9 To Department of Natural Resources - Predator Control
 226 From General Fund 59,600

227 Schedule of Programs:

228 Predator Control 59,600

229 The Legislature intends that the Department of Natural
 230 Resources report on the following performance measures for
 231 the Wildlife Resources Predator Control line item, whose
 232 mission is "To serve the people of Utah as trustee and guardian
 233 of states wildlife": (1) That the funds were transferred (Target
 234 100%), (2) That DWR review the use of these funds (Target =
 235 1), and (3) DWR be able to report on the use of these funds as
 236 needed (Target = 1) by October 15, 2018 to the Natural
 237 Resources, Agriculture, and Environmental Quality
 238 Appropriations Subcommittee.

239 ITEM 10 To Department of Natural Resources - Contributed Research
 240 From Dedicated Credits Revenue 1,503,100

241 Schedule of Programs:

242 Contributed Research 1,503,100

243 The Legislature intends that the Department of Natural
 244 Resources report on the following performance measures for
 245 the Wildlife Resources Contributed Research line item, whose
 246 mission is "To serve the people of Utah as trustee and guardian
 247 of states wildlife": (1) Percentage of mule deer units at or
 248 exceeding 90% of their population objective (Target = 50%),
 249 (2) Percentage of elk units at or exceeding 90% of their
 250 population objective (Target = 75%), and (3) Maintain positive
 251 hunter satisfaction index for general season deer hunt (Target
 252 = 3.3) by October 15, 2018 to the Natural Resources,
 253 Agriculture, and Environmental Quality Appropriations
 254 Subcommittee.

255 ITEM 11 To Department of Natural Resources - Cooperative Agreements

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| 256 | From Federal Funds | 12,359,100 |
| 257 | From Dedicated Credits Revenue | 1,104,600 |
| 258 | From Revenue Transfers | 5,603,800 |
| 259 | Schedule of Programs: | |
| 260 | Cooperative Agreements | 19,067,500 |
| 261 | The Legislature intends that the Department of Natural | |
| 262 | Resources report on the following performance measures for | |
| 263 | the Wildlife Resources Cooperative Studies line item, whose | |
| 264 | mission is "To serve the people of Utah as trustee and guardian | |
| 265 | of states wildlife": (1) Aquatic Invasive Species containment - | |
| 266 | number of public contacts and boat decontaminations (Targets | |
| 267 | = 135,000 contacts and 2,000 decontaminations), (2) Number | |
| 268 | of new wildlife species listed under the Endangered Species | |
| 269 | Act (Target = 0), and (3) Number of habitat acres restored | |
| 270 | annually (Target = 100,000) by October 15, 2018 to the | |
| 271 | Natural Resources, Agriculture, and Environmental Quality | |
| 272 | Appropriations Subcommittee. | |
| 273 | ITEM 12 To Department of Natural Resources - Wildlife Resources Capital | |
| 274 | Budget | |
| 275 | From General Fund | 649,400 |
| 276 | From Federal Funds | 1,350,000 |
| 277 | From General Fund Restricted - State Fish Hatchery Maintenance | 1,205,000 |
| 278 | Schedule of Programs: | |
| 279 | Fisheries | 3,204,400 |
| 280 | The Legislature intends that the Department of Natural | |
| 281 | Resources report on the following performance measures for | |
| 282 | the Wildlife Resources Capital Facilities line item, whose | |
| 283 | mission is "To serve the people of Utah as trustee and guardian | |
| 284 | of states wildlife": (1) Average score from annual DFCM | |
| 285 | facility audits (Target = 90%), (2) New Motor Boat Access | |
| 286 | projects (Target = 10), and (3) Number of hatcheries in | |
| 287 | operation (Target = 12) by October 15, 2018 to the Natural | |
| 288 | Resources, Agriculture, and Environmental Quality | |
| 289 | Appropriations Subcommittee. | |
| 290 | ITEM 13 To Department of Natural Resources - Parks and Recreation | |
| 291 | From General Fund | 4,548,600 |
| 292 | From Federal Funds | 1,500,300 |

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| | | |
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| 293 | From Dedicated Credits Revenue | 1,033,400 |
| 294 | From General Fund Restricted - Boating | 4,623,800 |
| 295 | From General Fund Restricted - Off-highway Access and Education | 17,500 |
| 296 | From General Fund Restricted - Off-highway Vehicle | 6,073,700 |
| 297 | From General Fund Restricted - State Park Fees | 17,241,700 |
| 298 | From Revenue Transfers | 35,300 |
| 299 | From General Fund Restricted - Zion National Park Support Programs | 4,000 |
| 300 | Schedule of Programs: | |
| 301 | Executive Management | 815,800 |
| 302 | Park Operation Management | 28,981,900 |
| 303 | Planning and Design | 857,000 |
| 304 | Support Services | 1,863,200 |
| 305 | Recreation Services | 1,556,400 |
| 306 | Park Management Contracts | 1,004,000 |
| 307 | The Legislature intends that the Division of Parks and | |
| 308 | Recreation report on the following performance measures for | |
| 309 | the Operations line item, whose mission is "To enhance the | |
| 310 | quality of life by preserving and providing natural, cultural, and | |
| 311 | recreational resources for the enjoyment, education, and | |
| 312 | inspiration of this and future generations": (1) Total Revenue | |
| 313 | Collections (Target = \$29,250,000, (2) Gate Revenue (Target = | |
| 314 | \$19,150,000), and (3) Expenditures (Target = \$28,500,000) by | |
| 315 | October 15, 2018 to the Natural Resources, Agriculture, and | |
| 316 | Environmental Quality Appropriations Subcommittee. | |
| 317 | ITEM 14 To Department of Natural Resources - Parks and Recreation | |
| 318 | Capital Budget | |
| 319 | From General Fund | 39,700 |
| 320 | From Federal Funds | 3,119,700 |
| 321 | From Dedicated Credits Revenue | 25,000 |
| 322 | From General Fund Restricted - Boating | 575,000 |
| 323 | From General Fund Restricted - Off-highway Vehicle | 400,000 |
| 324 | From General Fund Restricted - State Park Fees | 433,000 |
| 325 | From Beginning Nonlapsing Balances | 2,722,800 |
| 326 | Schedule of Programs: | |
| 327 | Renovation and Development | 2,213,900 |
| 328 | Major Renovation | 458,500 |
| 329 | Trails Program | 2,702,100 |

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| 330 | Donated Capital Projects | 25,000 |
| 331 | Region Renovation | 100,000 |
| 332 | Land and Water Conservation | 447,600 |
| 333 | Boat Access Grants | 603,000 |
| 334 | Off-highway Vehicle Grants | 765,100 |
| 335 | The Legislature intends that the Division of Parks and | |
| 336 | Recreation report on the following performance measures for | |
| 337 | the Capital line item, whose mission is "To enhance the quality | |
| 338 | of life by preserving and providing natural, cultural, and | |
| 339 | recreational resources for the enjoyment, education, and | |
| 340 | inspiration of this and future generations": (1) Donations | |
| 341 | Revenue (Target = \$137,000, (2) Capital renovation projects | |
| 342 | completed (Target = 11), and (3) Boating projects completed | |
| 343 | (Target = 17) by October 15, 2018 to the Natural Resources, | |
| 344 | Agriculture, and Environmental Quality Appropriations | |
| 345 | Subcommittee. | |
| 346 | ITEM 15 To Department of Natural Resources - Utah Geological Survey | |
| 347 | From General Fund | 4,155,900 |
| 348 | From Federal Funds | 856,100 |
| 349 | From Dedicated Credits Revenue | 953,200 |
| 350 | From General Fund Restricted - Mineral Lease | 1,490,100 |
| 351 | From General Fund Restricted - Mineral Lease, One-Time | 169,500 |
| 352 | From Beginning Nonlapsing Balances | 191,500 |
| 353 | Schedule of Programs: | |
| 354 | Administration | 743,300 |
| 355 | Geologic Hazards | 1,116,800 |
| 356 | Board | 3,500 |
| 357 | Geologic Mapping | 1,162,600 |
| 358 | Energy and Minerals | 1,460,500 |
| 359 | Ground Water and Paleontology | 1,559,100 |
| 360 | Information and Outreach | 1,770,500 |
| 361 | The Legislature intends that the Department of Natural | |
| 362 | Resources report on the following performance measures for | |
| 363 | the Utah Geological Survey line item, whose mission is "to | |
| 364 | provide timely, scientific information about Utahs geologic | |
| 365 | environment, resources, and hazards": (1) Geologic Hazards | |
| 366 | Studies/Maps (Target = 25), (2) Public Inquires Answered | |

367 (Target = 4,000), and (3) External Revenue Collected - Federal
 368 Funds and Dedicated Credits (Target = \$2 Million) by October
 369 15, 2018 to the Natural Resources, Agriculture, and
 370 Environmental Quality Appropriations Subcommittee.

| | | | |
|-----|---------|--|-----------|
| 371 | ITEM 16 | To Department of Natural Resources - Water Resources | |
| 372 | | From General Fund | 2,980,800 |
| 373 | | From Federal Funds | 500,000 |
| 374 | | From Dedicated Credits Revenue | 150,000 |
| 375 | | From Water Resources Conservation and Development Fund | 3,160,700 |
| 376 | | From Beginning Nonlapsing Balances | 100,000 |

377 Schedule of Programs:

| | | |
|-----|------------------------|-----------|
| 378 | Administration | 826,000 |
| 379 | Board | 34,000 |
| 380 | Interstate Streams | 370,300 |
| 381 | Planning | 2,702,900 |
| 382 | Cloudseeding | 300,000 |
| 383 | Construction | 2,653,300 |
| 384 | West Desert Operations | 5,000 |

385 The Legislature intends that the Department of Natural
 386 Resources report on the following performance measures for
 387 the Water Resources line item, whose mission is to "plan,
 388 conserve, develop and protect Utahs water resources": (1)
 389 Water conservation and development projects funded (Target =
 390 15), (2) Reduction of per capita M&I water use (Target = 25%),
 391 and (3) Percentage of precipitation increase due to cloud
 392 seeding efforts (Target = 7%) by October 15, 2018 to the
 393 Natural Resources, Agriculture, and Environmental Quality
 394 Appropriations Subcommittee.

| | | | |
|-----|---------|---|-----------|
| 395 | ITEM 17 | To Department of Natural Resources - Water Rights | |
| 396 | | From General Fund | 8,627,000 |
| 397 | | From Federal Funds | 115,000 |
| 398 | | From Dedicated Credits Revenue | 2,232,400 |
| 399 | | From Beginning Nonlapsing Balances | 200,000 |

400 Schedule of Programs:

| | | |
|-----|--------------------------|-----------|
| 401 | Administration | 919,500 |
| 402 | Applications and Records | 4,567,900 |
| 403 | Dam Safety | 1,028,000 |

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| 404 | Field Services | 1,243,200 |
| 405 | Adjudication | 1,413,200 |
| 406 | Technical Services | 1,863,600 |
| 407 | Canal Safety | 139,000 |

408 The Legislature intends that the Division of Water Rights
409 report on the following performance measures for the Division
410 of Water Rights line item, whose mission is "to promote order
411 and certainty in the beneficial use of public water": (1) Timely
412 Application processing (Target = 80 days for uncontested
413 applications), (2) Use of technology to provide information
414 (Target = 1000 unique web users per month), and (3) (complete
415 comprehensive adjudications) (Target = 2000 parties who's
416 claims have been addressed) by October 15, 2018 to the
417 Natural Resources, Agriculture, and Environmental Quality
418 Appropriations Subcommittee.

419 DEPARTMENT OF ENVIRONMENTAL QUALITY

420 ITEM 18 To Department of Environmental Quality - Executive Director's
421 Office

| | | |
|-----|--|-----------|
| 422 | From General Fund | 1,571,500 |
| 423 | From Federal Funds | 253,000 |
| 424 | From Dedicated Credits Revenue | 1,000 |
| 425 | From General Fund Restricted - Environmental Quality | 802,500 |
| 426 | From Revenue Transfers | 2,768,900 |

427 Schedule of Programs:

| | | |
|-----|-----------------------------|-----------|
| 428 | Executive Director's Office | 5,396,900 |
|-----|-----------------------------|-----------|

429 The Legislature intends that the Department of
430 Environmental Quality report on the following performance
431 measures for the Executive Directors Office, whose mission is
432 "safeguarding and improving Utahs air, land and water through
433 balanced regulation": (1) Percent of systems within the
434 Department involved in a continuous improvement project in
435 the last year (Target-100%), (2) Percent of customers surveyed
436 that reported good or exceptional customer service (Target =
437 90%), and (3) Number of state audit findings/Percent of state
438 audit findings resolved within 30 days (Target = 0 and 100%),
439 by October 15, 2018 to the Natural Resources, Agriculture, and
440 Environmental Quality Appropriations Subcommittee.

| | | | |
|-----|---------|--|-------------|
| 441 | ITEM 19 | To Department of Environmental Quality - Air Quality | |
| 442 | | From General Fund | 5,705,000 |
| 443 | | From Federal Funds | 5,908,400 |
| 444 | | From Dedicated Credits Revenue | 5,725,200 |
| 445 | | From Clean Fuel Conversion Fund | 114,000 |
| 446 | | From Revenue Transfers | (1,113,900) |

| | | | |
|-----|-----------------------|--|------------|
| 447 | Schedule of Programs: | | |
| 448 | Air Quality | | 16,338,700 |

449 The Legislature intends that the Department of
 450 Environmental Quality report on the following performance
 451 measures for the Division of Air Quality, whose mission is "to
 452 protect public health and the environment from the harmful
 453 effects of air pollution." (1) Percent of facilities inspected that
 454 are in compliance with permit requirements (Target-100%), (2)
 455 Percent of approval orders that are issued within 180-days after
 456 the receipt of a complete application (Target = 95%), (3)
 457 Percent of data availability from the established network of air
 458 monitoring samplers for criteria air pollutants (Target = 100%).
 459 (4) Per Capita Rate of State-Wide Air Emissions (Target =
 460 0.63), by October 15, 2018 to the Natural Resources,
 461 Agriculture, and Environmental Quality Appropriations
 462 Subcommittee.

| | | | |
|-----|---------|--|-----------|
| 463 | ITEM 20 | To Department of Environmental Quality - Environmental | |
| 464 | | Response and Remediation | |
| 465 | | From General Fund | 803,600 |
| 466 | | From Federal Funds | 4,341,900 |
| 467 | | From Dedicated Credits Revenue | 732,300 |
| 468 | | From General Fund Restricted - Petroleum Storage Tank | 50,000 |
| 469 | | From Petroleum Storage Tank Trust Fund | 1,803,500 |
| 470 | | From Revenue Transfers | (559,600) |
| 471 | | From General Fund Restricted - Voluntary Cleanup | 672,500 |

| | | | |
|-----|--|--|-----------|
| 472 | Schedule of Programs: | | |
| 473 | Environmental Response and Remediation | | 7,844,200 |

474 The Legislature intends that the Department of
 475 Environmental Quality report on the following performance
 476 measures for the Division of Environmental Response and
 477 Remediation, whose mission is "to protect public health and

478 Utahs environment by cleaning up contaminated sites, helping
 479 to return contaminated properties to a state of beneficial reuse,
 480 ensuring underground storage tanks are managed and used
 481 properly, and providing chemical usage and emission data to
 482 the public and local response agencies": (1) Percent of UST
 483 facilities in Significant Operational Compliance at time of
 484 inspection, and in compliance within 60 days of inspection
 485 (Target = 90%), (2) Leaking Underground Storage Tank
 486 (LUST) site release closures, (Target = 70), (3) Issued
 487 brownfields tools facilitating cleanup and redevelopment of
 488 impaired properties, (Target = 10), by October 15, 2018 to the
 489 Natural Resources, Agriculture, and Environmental Quality
 490 Appropriations Subcommittee.

| | | | |
|-----|---------|---|------------|
| 491 | ITEM 21 | To Department of Environmental Quality - Water Quality | |
| 492 | | From General Fund | 3,190,300 |
| 493 | | From Federal Funds | 5,418,000 |
| 494 | | From Dedicated Credits Revenue | 1,585,600 |
| 495 | | From Revenue Transfers | 141,200 |
| 496 | | From General Fund Restricted - Underground Wastewater System | 76,000 |
| 497 | | From Water Dev. Security Fund - Utah Wastewater Loan Program | 1,415,200 |
| 498 | | From Water Dev. Security Fund - Water Quality Origination Fee | 100,000 |
| 499 | | Schedule of Programs: | |
| 500 | | Water Quality | 11,926,300 |

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

| | | |
|-----|---|------------|
| 515 | 15, 2018 to the Natural Resources, Agriculture, and | |
| 516 | Environmental Quality Appropriations Subcommittee. | |
| 517 | ITEM 22 To Department of Environmental Quality - Drinking Water | |
| 518 | From General Fund | 1,115,300 |
| 519 | From Federal Funds | 3,874,800 |
| 520 | From Dedicated Credits Revenue | 191,200 |
| 521 | From Revenue Transfers | (406,800) |
| 522 | From Water Dev. Security Fund - Drinking Water Loan Program | 953,100 |
| 523 | From Water Dev. Security Fund - Drinking Water Origination Fee | 213,900 |
| 524 | Schedule of Programs: | |
| 525 | Drinking Water | 5,941,500 |
| 526 | The Legislature intends that the Department of | |
| 527 | Environmental Quality report on the following performance | |
| 528 | measures for the Division of Drinking Water, whose mission is | |
| 529 | "to cooperatively work with drinking water professionals and | |
| 530 | the public to ensure a safe and reliable supply of drinking | |
| 531 | water": (1) Percent of population served by approved public | |
| 532 | water systems (Target = 99%), (2) Percent of water systems | |
| 533 | with an approved rating (Target - 95%), and (3) Number of | |
| 534 | water borne disease outbreaks (Target = 0), by October 15, | |
| 535 | 2018 to the Natural Resources, Agriculture, and Environmental | |
| 536 | Quality Appropriations Subcommittee. | |
| 537 | ITEM 23 To Department of Environmental Quality - Waste Management | |
| 538 | and Radiation Control | |
| 539 | From General Fund | 733,200 |
| 540 | From Federal Funds | 1,338,700 |
| 541 | From Dedicated Credits Revenue | 2,112,400 |
| 542 | From General Fund Restricted - Environmental Quality | 6,007,200 |
| 543 | From Revenue Transfers | (246,000) |
| 544 | From General Fund Restricted - Used Oil Collection Administration | 792,800 |
| 545 | From Waste Tire Recycling Fund | 144,200 |
| 546 | Schedule of Programs: | |
| 547 | Waste Management and Radiation Control | 10,882,500 |
| 548 | The Legislature intends that the Department of | |
| 549 | Environmental Quality report on the following performance | |
| 550 | measures for the Division of Waste Management and Radiation | |
| 551 | Control, whose mission is "to protect human health and the | |

552 environment by ensuring proper management of solid wastes,
 553 hazardous wastes and used oil, and to protect the general public
 554 and occupationally exposed employees from sources of
 555 radiation that constitute a health hazard": (1) Percent of x-ray
 556 machines in compliance (Target = 90%), (2) Percent of permits
 557 issued/modified within set timeframes (Target = 85%), (3)
 558 Percent of monitoring inspections completed within set time
 559 frame (Target = 100%), (4) Compliance Assistance for Small
 560 Businesses (Target = 50 businesses), by October 15, 2018 to
 561 the Natural Resources, Agriculture, and Environmental Quality
 562 Appropriations Subcommittee.

563 PUBLIC LANDS POLICY COORDINATING OFFICE

564 ITEM 24 To Public Lands Policy Coordinating Office

| | | |
|-----|---|-----------|
| 565 | From General Fund | 1,400,100 |
| 566 | From General Fund Restricted - Constitutional Defense | 213,300 |
| 567 | From Beginning Nonlapsing Balances | 2,408,500 |

568 Schedule of Programs:

| | | |
|-----|---|-----------|
| 569 | Public Lands Policy Coordinating Office | 4,021,900 |
|-----|---|-----------|

570 The Legislature intends that the Public Lands Policy
 571 Coordinating Office (PLPCO), whose mission is "to preserve
 572 and defend rights to access, use and benefit from public lands
 573 within the State" report on the following performance
 574 measures: (1) County Customer Service: Percentage of Utah
 575 Counties which reported PLPCOs work as "very good" (Target
 576 = 70%), (2) Percentage of State Natural Resource Agencies
 577 working with PLPCOs which reported PLPCOs work as "very
 578 good" (Target = 70%), (3) Number of Public Land disputes in
 579 Utah directly engaged by PLPCO compared to the number of
 580 disputes that go unchallenged (Target 70%), by October 15,
 581 2018 to the Natural Resources, Agriculture, and Environmental
 582 Quality Appropriations Subcommittee.

583 ITEM 25 To Public Lands Policy Coordinating Office - Commission for
 584 Stewardship of Public Lands

| | | |
|-----|------------------------------------|-----------|
| 585 | From Beginning Nonlapsing Balances | 2,175,000 |
|-----|------------------------------------|-----------|

586 Schedule of Programs:

| | | |
|-----|--|-----------|
| 587 | Commission for Stewardship of Public Lands | 2,175,000 |
|-----|--|-----------|

588 ITEM 26 To Public Lands Policy Coordinating Office - Public Lands

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| | | |
|-----|--|-----------|
| 589 | Litigation | |
| 590 | From General Fund Restricted - Constitutional Defense | 15,300 |
| 591 | From Beginning Nonlapsing Balances | 1,047,600 |
| 592 | Schedule of Programs: | |
| 593 | Public Lands Litigation | 1,062,900 |
| 594 | GOVERNOR'S OFFICE | |
| 595 | ITEM 27 To Governor's Office - Office of Energy Development | |
| 596 | From General Fund | 1,433,700 |
| 597 | From Federal Funds | 400,300 |
| 598 | From Dedicated Credits Revenue | 90,000 |
| 599 | From General Fund Rest. - Stripper Well-Petroleum Violation Escrow | 12,800 |
| 600 | From Utah State Energy Program Revolving Loan Fund (ARRA) | 110,000 |
| 601 | Schedule of Programs: | |
| 602 | Office of Energy Development | 2,046,800 |
| 603 | The Legislature intends that the Office of Energy | |
| 604 | Development, whose mission is "to advance Utahs energy and | |
| 605 | minerals economy through: energy policy, energy infrastructure | |
| 606 | and business development, energy efficiency and renewable | |
| 607 | energy programs, energy research, education and workforce | |
| 608 | development" report on the following performance measures: | |
| 609 | (1) Private Investment Leveraged (FY2017 Target = | |
| 610 | \$123,377,935), (2) Growth in Energy Production (FY2017 | |
| 611 | Target = -3.4%), (3) Constituents Directly Educated (FY2017 | |
| 612 | Target = 3,000), by October 15, 2018 to the Natural Resources, | |
| 613 | Agriculture, and Environmental Quality Appropriations | |
| 614 | Subcommittee. | |
| 615 | DEPARTMENT OF AGRICULTURE AND FOOD | |
| 616 | ITEM 28 To Department of Agriculture and Food - Administration | |
| 617 | From General Fund | 2,791,800 |
| 618 | From Federal Funds | 467,200 |
| 619 | From Dedicated Credits Revenue | 383,400 |
| 620 | From General Fund Restricted - Cat and Dog Community Spay and Neuter Program | |
| 621 | Restricted Account | 30,000 |
| 622 | From General Fund Restricted - Horse Racing | 21,700 |
| 623 | From Revenue Transfers | 57,200 |
| 624 | From General Fund Rest. - Agriculture and Wildlife Damage Prevention | 30,000 |
| 625 | Schedule of Programs: | |

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| | | |
|-----|------------------------|-----------|
| 626 | General Administration | 2,679,200 |
| 627 | Chemistry Laboratory | 1,048,100 |
| 628 | Sheep Promotion | 30,000 |
| 629 | Utah Horse Commission | 24,000 |

630 The Legislature intends that the Department of Agriculture
631 and Food report on the following performance measures for the
632 Administration line item, whose mission is "Promote the
633 healthy growth of Utah agriculture, conserve our natural
634 resources and protect our food supply": (1) Sample turnaround
635 time (Target = 12 days), (2) Cost per sample (Target = \$175),
636 and (3) Cost per test (Target = \$35) by October 15, 2018 to the
637 Natural Resources, Agriculture, and Environmental Quality
638 Appropriations Subcommittee.

| | | |
|-----|---|-----------|
| 639 | ITEM 29 To Department of Agriculture and Food - Animal Health | |
| 640 | From General Fund | 3,014,400 |
| 641 | From Federal Funds | 1,607,700 |
| 642 | From Dedicated Credits Revenue | 397,100 |
| 643 | From General Fund Restricted - Livestock Brand | 1,076,500 |
| 644 | From Revenue Transfers | 3,900 |
| 645 | Schedule of Programs: | |
| 646 | Animal Health | 2,144,500 |
| 647 | Auction Market Veterinarians | 72,700 |
| 648 | Brand Inspection | 1,786,900 |
| 649 | Meat Inspection | 2,095,500 |

650 The Legislature intends that the Department of Agriculture
651 and Food report on the following performance measures for the
652 Animal Health line item, Livestock Inspection Program, whose
653 mission is "to deny a market to potential thieves & to detect the
654 true owners of livestock. It is the mission of the Livestock
655 Inspection Bureau to provide quality, timely, and courteous
656 service to the livestock men and women of the state, in an
657 effort to protect the cattle and horse industry": (1) Return of
658 branded estrays to rightful owner within 10 days (Target =
659 80%), proceeds from sale of estrays returned to rightful owner
660 within one year (Target 100%).

661 The Legislature intends that the Department of Agriculture
662 and Food report on the following performance measures for the

663 Animal Health line item, Animal Health Program, whose
 664 mission is to "protect Utah livestock from, and reduce the
 665 effects of foreign and domestic diseases; increase the market
 666 value of Utah livestock; promote and ensure animal health and
 667 productivity; protect human health; and prepare for and
 668 respond to emergency situations involving animals": (1)
 669 Percentage of herd owners issued livestock commuter permits
 670 to the Designated Surveillance Areas (DSAs) in Montana,
 671 Idaho and Wyoming with an at least 20% Brucella abortus
 672 testing requirement of each breeding cattle herd before they
 673 leave the DSA or within two weeks upon return to Utah (Target
 674 = 80%) and within one month of return date (Target = 100%),
 675 (2) Percentage of certificates of veterinary inspection (CVIs)
 676 received by the Animal Import / Export Desk from accredited
 677 veterinarians within seven working days (Target = 95%) and
 678 percentage of these CVIs forwarded to receiving states within
 679 seven working days after receipt (Target 100%).

| | | | |
|-----|---------|--|-----------|
| 680 | ITEM 30 | To Department of Agriculture and Food - Plant Industry | |
| 681 | | From General Fund | 1,245,100 |
| 682 | | From Federal Funds | 2,957,100 |
| 683 | | From Dedicated Credits Revenue | 2,067,600 |
| 684 | | From Agriculture Resource Development Fund | 194,600 |
| 685 | | From Revenue Transfers | 551,900 |
| 686 | | From Pass-through | 3,100 |
| 687 | | Schedule of Programs: | |
| 688 | | Environmental Quality | 2,354,700 |
| 689 | | Grain Inspection | 520,800 |
| 690 | | Insect Infestation | 690,000 |
| 691 | | Plant Industry | 2,441,400 |
| 692 | | Grazing Improvement Program | 1,012,500 |

693 The Legislature intends that the Department of Agriculture
 694 and Food report on the following performance measures for the
 695 Plant Industry line item, whose mission is "ensuring consumers
 696 of disease free and pest free plants, grains, seeds, as well as
 697 properly labeled agricultural commodities, and the safe
 698 application of pesticides and farm chemicals": (1) Pesticide
 699 Compound Enforcement Action Rate (Target = 40%), (2)

| | | |
|-----|---|-----------|
| 700 | Fertilizer Compliance Violation Rate (Target = 20%), and (3) | |
| 701 | Seed Compliance Violation Rate (Target = 10%) by October | |
| 702 | 15, 2018 to the Natural Resources, Agriculture, and | |
| 703 | Environmental Quality Appropriations Subcommittee. | |
| 704 | ITEM 31 To Department of Agriculture and Food - Regulatory Services | |
| 705 | From General Fund | 2,131,800 |
| 706 | From Federal Funds | 557,800 |
| 707 | From Dedicated Credits Revenue | 1,965,600 |
| 708 | From Revenue Transfers | 1,300 |
| 709 | From Pass-through | 55,400 |
| 710 | Schedule of Programs: | |
| 711 | Regulatory Services | 4,711,900 |
| 712 | The Legislature intends that the Department of Agriculture | |
| 713 | and Food report on the following performance measures for the | |
| 714 | Regulatory Services line item, whose mission is "Through | |
| 715 | continuous improvement, become a world class leader in | |
| 716 | regulatory excellence through our commitment to food safety, | |
| 717 | public health and fair and equitable trade of agricultural and | |
| 718 | industrial commodities": (1) Reduce the number of "two in a | |
| 719 | row" violations observed on dairy farms and thereby reduce the | |
| 720 | number of follow up inspections required (Target = 10% of | |
| 721 | current), (2) Reduce the number of retail fuel station follow up | |
| 722 | inspections by our weights and measures program (Target = | |
| 723 | increase to 95% compliance), and (3) Reduce the number of | |
| 724 | observed Temperature Control violations observed by our food | |
| 725 | program inspectors at retail (Target = 25% improvement) by | |
| 726 | October 15, 2018 to the Natural Resources, Agriculture, and | |
| 727 | Environmental Quality Appropriations Subcommittee. | |
| 728 | ITEM 32 To Department of Agriculture and Food - Marketing and | |
| 729 | Development | |
| 730 | From General Fund | 711,400 |
| 731 | Schedule of Programs: | |
| 732 | Marketing and Development | 711,400 |
| 733 | The Legislature intends that the Department of Agriculture | |
| 734 | and Food report on the following performance measures for the | |
| 735 | Marketing line item, whose mission is "Promoting the healthy | |
| 736 | growth of Utah agriculture ": (1) Increased web traffic to | |

737 utahsown.org by the primary shopper (female 25-55) which
 738 visits three or more pages (Target = 25% increase from
 739 previous year), (2) Marketing dollars spent to create an
 740 impression on consumers (Target = \$5 per impression), and (3)
 741 Visits to the market news reporting page on ag.utah.gov (Target
 742 = 6,000 visits a year) by October 15, 2018 to the Natural
 743 Resources, Agriculture, and Environmental Quality
 744 Appropriations Subcommittee.

745 ITEM 33 To Department of Agriculture and Food - Building Operations
 746 From General Fund 356,600
 747 Schedule of Programs:
 748 Building Operations 356,600

749 The Legislature intends that the Department of Agriculture
 750 and Food report on the following performance measures for the
 751 Building Operations line item, whose mission is "to promote
 752 the healthy growth of the Utah agriculture, conserve our natural
 753 resources and protect our food supply": (1) With an aging
 754 primary facility the goal is to work with DFCM to maintain the
 755 DFCM rates at the current rate of \$7.98 per square foot (Target
 756 = 100%), (2) With the Chemistry Lab moving to the Unified
 757 Lab #2, the Department will optimize square foot usage by
 758 moving individuals currently located in halls and corridors to
 759 established work areas (Target 100%), and (3) According to a
 760 Tier 1 Seismic evaluation conducted in August of 2015, the
 761 William Spry Building does not meet the Life Safety
 762 Performance Level for the hazard level. When a structure does
 763 not meet this level, the structure may experience failure and/or
 764 collapse, risking the lives of those working in the facility. The
 765 department will work with DFCM and the Programming
 766 Services contractor to complete specifications and justification
 767 for a new facility (Target 100% participation) by June 30, 2018
 768 to the Natural Resources, Agriculture, and Environmental
 769 Quality Appropriations Subcommittee.

770 ITEM 34 To Department of Agriculture and Food - Predatory Animal
 771 Control
 772 From General Fund 830,100
 773 From Revenue Transfers 697,300

| | | |
|-----|---|-----------|
| 774 | From General Fund Rest. - Agriculture and Wildlife Damage Prevention | 656,300 |
| 775 | Schedule of Programs: | |
| 776 | Predatory Animal Control | 2,183,700 |
| 777 | The Legislature intends that the Department of Agriculture | |
| 778 | and Food report on the following performance measures for the | |
| 779 | Predatory Animal Control line item, whose mission is | |
| 780 | "protecting Utahs agriculture including protecting livestock, | |
| 781 | with the majority of the programs efforts directed at protecting | |
| 782 | adult sheep, lambs and calves from predation": (1) Minimize | |
| 783 | loss of adult sheep to predatory animals (Target =3%); (2) | |
| 784 | Minimize loss of lambs to predatory animals (Target = 5%); | |
| 785 | and (3) Minimize loss of calves to predatory animals (Target = | |
| 786 | 1%) by October 15, 2018 to the Natural Resources, | |
| 787 | Agriculture, and Environmental Quality Appropriations | |
| 788 | Subcommittee. | |
| 789 | ITEM 35 To Department of Agriculture and Food - Resource Conservation | |
| 790 | From General Fund | 1,289,400 |
| 791 | From Federal Funds | 400,000 |
| 792 | From Agriculture Resource Development Fund | 696,800 |
| 793 | From Revenue Transfers | 348,000 |
| 794 | From Utah Rural Rehabilitation Loan State Fund | 131,600 |
| 795 | Schedule of Programs: | |
| 796 | Resource Conservation Administration | 391,300 |
| 797 | Conservation Commission | 11,900 |
| 798 | Resource Conservation | 2,462,600 |
| 799 | The Legislature intends that the Department of Agriculture | |
| 800 | and Food report on the following performance measures for the | |
| 801 | Resource Conservation line item, whose mission is "for UDAF | |
| 802 | to assist Utahs agricultural producers in caring for and | |
| 803 | enhancing our states vast natural resources": (1) Agriculture | |
| 804 | Resource Development Loans to keep the delinquency rates as | |
| 805 | low as possible, so that funds can be repaid and loaned out | |
| 806 | again to meet the intent of the program (Target = 2%), (2) Utah | |
| 807 | Conservation Commission Capital Funds Project will be | |
| 808 | evaluated by the conservation units divided by costs per project | |
| 809 | (Target = > Conservation units for Air, soil and water | |
| 810 | resources), and (3) Increase the average amount and number of | |

| | | |
|-----|---|-----------|
| 811 | ARDL Loans per year by 7% (Target = \$71,917; 31 Loans) by | |
| 812 | October 15, 2018 to the Natural Resources, Agriculture, and | |
| 813 | Environmental Quality Appropriations Subcommittee. | |
| 814 | ITEM 36 To Department of Agriculture and Food - Invasive Species | |
| 815 | Mitigation | |
| 816 | From General Fund Restricted - Invasive Species Mitigation Account | 2,003,400 |
| 817 | Schedule of Programs: | |
| 818 | Invasive Species Mitigation | 2,003,400 |
| 819 | The Legislature intends that the Department of Agriculture | |
| 820 | and Food report on the following performance measures for the | |
| 821 | Invasive Species Mitigation line item, whose mission is "to | |
| 822 | help government and private entities control noxious weeds in | |
| 823 | the state through providing project funding and help those | |
| 824 | entities meet the requirements of the Noxious Weed Act": (1) | |
| 825 | Treated Acres (Target = 30,000), (2) Number of Private, | |
| 826 | Government, and Other Groups Cooperated (Target = 120), and | |
| 827 | (3) Number of Utah Watersheds Impacted by Projects (Target = | |
| 828 | 60) by October 15, 2018 to the Natural Resources, Agriculture, | |
| 829 | and Environmental Quality Appropriations Subcommittee. | |
| 830 | ITEM 37 To Department of Agriculture and Food - Rangeland Improvement | |
| 831 | From General Fund Restricted - Rangeland Improvement Account | 1,496,700 |
| 832 | Schedule of Programs: | |
| 833 | Rangeland Improvement | 1,496,700 |
| 834 | The Legislature intends that the Department of Agriculture | |
| 835 | and Food report on the following performance measures for the | |
| 836 | Rangeland Improvement line item, whose mission is "to | |
| 837 | improve the productivity, health and sustainability of our | |
| 838 | rangelands and watersheds": (1) Number of Animal Unit | |
| 839 | Months Affected by GIP Projects per Year (Target = 150,000), | |
| 840 | (2) Number of Projects with Water Systems Installed Per Year | |
| 841 | (Target = 50/year), and (3) Number of GIP Projects that Time, | |
| 842 | Timing, and Intensity Grazing Management to Improve | |
| 843 | Grazing Operations (Target = To be determined in next few | |
| 844 | months as previous year's data is assessed) by October 15, 2018 | |
| 845 | to the Natural Resources, Agriculture, and Environmental | |
| 846 | Quality Appropriations Subcommittee. | |
| 847 | ITEM 38 To Department of Agriculture and Food - Utah State Fair | |

| | | |
|-----|---|------------|
| 848 | Corporation | |
| 849 | From Dedicated Credits Revenue | 3,592,400 |
| 850 | Schedule of Programs: | |
| 851 | State Fair Corporation | 3,592,400 |
| 852 | The Legislature intends that the Department of Agriculture | |
| 853 | and Food report on the following performance measures for the | |
| 854 | State Fair line item, whose mission is "maximize revenue | |
| 855 | opportunities by establishing strategic partnerships to develop | |
| 856 | the Fairpark": (1) identify opportunities (Target = update | |
| 857 | master plan for Fairpark area that identifies strategic | |
| 858 | opportunities by July 1st 2017), (2) Develop a minimum of | |
| 859 | "one" new project on Fairpark or adjacent property that | |
| 860 | provides economic opportunity to the Fairpark and surrounding | |
| 861 | area (Target = ONE by October 2017), and (3) increase | |
| 862 | Fairpark NET revenue increase (Target = 150%) by October | |
| 863 | 15, 2018 to the Natural Resources, Agriculture, and | |
| 864 | Environmental Quality Appropriations Subcommittee. | |
| 865 | The Legislature intends that the Department of Agriculture | |
| 866 | and Food report on the following performance measures for the | |
| 867 | State Fair line item, whose mission is "Showcase agriculture | |
| 868 | and innovative technology with an emphasis on families": (1) | |
| 869 | Develop Student Handbooks to be distributed to schools PTA, | |
| 870 | and students attending the Fair as part of school field trips | |
| 871 | (Target = 10% increase in field trip attendance), (2) Host Little | |
| 872 | Hands on the Farm and Barnyard Friends educational exhibits | |
| 873 | (Target = 10% increase in attendance and engagement), and (3) | |
| 874 | Partner with ROOTS Charter High School or similar program | |
| 875 | to provide youth hands-on learning by raising livestock projects | |
| 876 | (Target = provide learning opportunity that otherwise would | |
| 877 | not be available) by October 15, 2018 to the Natural Resources, | |
| 878 | Agriculture, and Environmental Quality Appropriations | |
| 879 | Subcommittee. | |
| 880 | SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION | |
| 881 | ITEM 39 To School and Institutional Trust Lands Administration | |
| 882 | From Land Grant Management Fund | 10,239,800 |
| 883 | Schedule of Programs: | |
| 884 | Board | 94,100 |

| | | |
|-----|------------------------------|-----------|
| 885 | Director | 528,100 |
| 886 | External Relations | 271,600 |
| 887 | Administration | 962,300 |
| 888 | Accounting | 443,500 |
| 889 | Auditing | 475,500 |
| 890 | Oil and Gas | 936,000 |
| 891 | Mining | 725,000 |
| 892 | Surface | 1,871,400 |
| 893 | Development - Operating | 1,576,800 |
| 894 | Legal/Contracts | 751,300 |
| 895 | Information Technology Group | 1,217,700 |
| 896 | Grazing and Forestry | 386,500 |

897 The Legislature intends that the School and Institutional
 898 Trust Lands Administration report on the following
 899 performance measures for the Operations line item, whose
 900 mission is "Administering trust lands prudently and profitably
 901 for Utahs schoolchildren and other trust beneficiaries": (1) Oil
 902 and Gas gross revenue (Target = \$50,000,000), (2) Mining
 903 gross revenue (Target = \$8,350,000), and (3) Surface gross
 904 revenue (Target = \$11,363,000) by October 15, 2018 to the
 905 Natural Resources, Agriculture, and Environmental Quality
 906 Appropriations Subcommittee.

907 ITEM 40 To School and Institutional Trust Lands Administration - Land
 908 Stewardship and Restoration

909 From Land Grant Management Fund 2,185,600

910 Schedule of Programs:

911 Land Stewardship and Restoration 2,185,600

912 The Legislature intends that the School and Institutional
 913 Trust Lands Administration report on the following
 914 performance measures for the Stewardship line item, whose
 915 mission is "Administering trust lands prudently and profitably
 916 for Utahs schoolchildren and other trust beneficiaries": (1)
 917 Mitigation, facilitation of de-listing or preventing the listing of
 918 sensitive species such as Sage Grouse, Penstemon and the Utah
 919 Prairie Dog (Target = \$300,000), (2) Fire rehabilitation on trust
 920 parcels (Target = \$100,000), (3) Actions that need to be taken
 921 on trust parcels to reduce resource degradation and minimize

922 environmental liability (Target = \$200,000) by October 15,
 923 2018 to the Natural Resources, Agriculture, and Environmental
 924 Quality Appropriations Subcommittee.

925 ITEM 41 To School and Institutional Trust Lands Administration - School
 926 and Institutional Trust Lands Administration Capital

927 From Land Grant Management Fund 5,000,000

928 Schedule of Programs:

929 Capital 5,000,000

930 The Legislature intends that the School and Institutional
 931 Trust Lands Administration report on the following
 932 performance measures for the Development Capital line item,
 933 whose mission is "Administering trust lands prudently and
 934 profitably for Utahs schoolchildren and other trust
 935 beneficiaries": (1) Expend capital for road, utilities, and bridges
 936 to open 1,000 acres of the South Block in Washington County
 937 (Target = \$3,000,000), (2) Produce higher revenues than the ten
 938 year Planning and Development group average (Target =>
 939 \$13,700,000), (3) Acquire water rights for future developments
 940 (Target = \$1,000,000) by October 15, 2018 to the Natural
 941 Resources, Agriculture, and Environmental Quality
 942 Appropriations Subcommittee.

943 Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 944 following expendable funds. Where applicable, the Legislature authorizes the State Division of
 945 Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from
 946 the recipient funds or accounts may be made without further legislative action according to a fund or
 947 account's applicable authorizing statute.

948 DEPARTMENT OF NATURAL RESOURCES

949 ITEM 42 To Department of Natural Resources - Wildland Fire Suppression
 950 Fund

951 From General Fund Restricted - Mineral Bonus 345,900

952 From Beginning Fund Balance 9,926,000

953 From Closing Fund Balance (2,345,900)

954 Schedule of Programs:

955 Wildland Fire Suppression Fund 7,926,000

956 The Legislature intends that the Department of Natural
 957 Resources report on the following performance measures for
 958 the Wildland Fire Suppression Fund line item managed by the

959 Division of Forestry, Fire, and State Lands, whose mission is
 960 "to manage, sustain, and strengthen Utah's forests, range lands,
 961 sovereign lands and watersheds for its citizens and visitors": (1)
 962 Non-federal wildland fire acres burned (Target = 32,351), (2)
 963 Human-caused wildfire rate (Target = 50%), and (3)
 964 Participating Entities (Target = 50 entities) by October 15,
 965 2018 to the Natural Resources, Agriculture, and Environmental
 966 Quality Appropriations Subcommittee.

| | | |
|-----|--|----------|
| 967 | ITEM 43 To Department of Natural Resources - UGS Sample Library Fund | |
| 968 | From Dedicated Credits Revenue | 400 |
| 969 | From Beginning Fund Balance | 76,500 |
| 970 | From Closing Fund Balance | (76,900) |

971 The Legislature intends that the Department of Natural
 972 Resources report on the following performance measures for
 973 the UGS Sample Library Fund line item (an expendable special
 974 revenue fund, consisting of money from donations and interest,
 975 whose purpose is to support the sample library): (1) Annual
 976 Interest Earned (Target = \$500), and (2) Utah Core Research
 977 Center workshops (Target = 10) by October 15, 2018 to the
 978 Natural Resources, Agriculture, and Environmental Quality
 979 Appropriations Subcommittee.

980 DEPARTMENT OF ENVIRONMENTAL QUALITY

| | | |
|-----|--|-------------|
| 981 | ITEM 44 To Department of Environmental Quality - Hazardous Substance | |
| 982 | Mitigation Fund | |
| 983 | From Dedicated Credits Revenue | 64,300 |
| 984 | From Beginning Fund Balance | 5,471,300 |
| 985 | From Closing Fund Balance | (1,501,500) |

| | | |
|-----|-------------------------------------|-----------|
| 986 | Schedule of Programs: | |
| 987 | Hazardous Substance Mitigation Fund | 4,034,100 |

988 The Legislature intends that the Department of
 989 Environmental Quality report on the following performance
 990 measures for the Hazardous Substances Mitigation Fund line
 991 item, whose mission is "to provide special revenue funding to
 992 be used in protecting Public Health and the Environment and to
 993 help clean up contaminated sites and return properties to
 994 beneficial reuse": (1) To provide the states portion of the
 995 cleanup costs under authority of CERCLA as appropriated by

996 the Legislature within the required timeframe (Target = 100%),
 997 by October 15, 2018 to the Natural Resources, Agriculture, and
 998 Environmental Quality Appropriations Subcommittee.

999 ITEM 45 To Department of Environmental Quality - Waste Tire Recycling
 1000 Fund

| | | |
|------|--------------------------------|-------------|
| 1001 | From Dedicated Credits Revenue | 3,674,700 |
| 1002 | From Beginning Fund Balance | 4,091,600 |
| 1003 | From Closing Fund Balance | (4,724,200) |

1004 Schedule of Programs:

| | | |
|------|---------------------------|-----------|
| 1005 | Waste Tire Recycling Fund | 3,042,100 |
|------|---------------------------|-----------|

1006 The Legislature intends that the Department of
 1007 Environmental Quality report on the following performance
 1008 measure for the Waste Tire Recycling fund, whose funding
 1009 shall be used "for partial reimbursement of the costs of
 1010 transporting, processing, recycling, or disposing of waste tires
 1011 and payment of administrative costs of local health departments
 1012 or costs of the Department of Environmental Quality in
 1013 administering and enforcing this fund": (1) Number of Waste
 1014 Tires Cleaned-Up (Target = 40,000), by October 15, 2018 to
 1015 the Natural Resources, Agriculture, and Environmental Quality
 1016 Appropriations Subcommittee.

1017 DEPARTMENT OF AGRICULTURE AND FOOD

1018 ITEM 46 To Department of Agriculture and Food - Salinity Offset Fund

| | | |
|------|--|-------------|
| 1019 | From Dedicated Credits Revenue, One-Time | 144,900 |
| 1020 | From Beginning Fund Balance | 2,858,300 |
| 1021 | From Closing Fund Balance | (2,858,300) |

1022 Schedule of Programs:

| | | |
|------|----------------------|---------|
| 1023 | Salinity Offset Fund | 144,900 |
|------|----------------------|---------|

1024 The Legislature intends that the Department of Agriculture
 1025 and Food report on the following performance measures for the
 1026 Colorado River Basin Salinity Control Program, whose mission
 1027 is to "reduce salinity in the Colorado River and its tributaries
 1028 and encourage improved irrigation practices": (1) Cost Per Ton
 1029 of Salt Controlled (Target = \$60 / ton for canal improvement
 1030 and \$80 / ton for on farm irrigation improvements), (2) Put
 1031 available funding to reduce salinity (Target =85% of available
 1032 funds put into on-the-ground projects), and (3) Process all grant

1033 documents including payments within 3 days (Target = 98% of
 1034 documents processed by program manager in 3 days on
 1035 average) by October 15, 2018 to the Natural Resources,
 1036 Agriculture, and Environmental Quality Appropriations
 1037 Subcommittee.

1038 Subsection 1(c). **Business-like Activities.** The Legislature has reviewed the following
 1039 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 1040 Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition
 1041 amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees,
 1042 and other charges. Where applicable, the Legislature authorizes the State Division of Finance to
 1043 transfer amounts among funds and accounts as indicated.

1044 DEPARTMENT OF NATURAL RESOURCES

1045 ITEM 47 To Department of Natural Resources - Water Resources Revolving
 1046 Construction Fund

1047 From Water Resources Conservation and Development Fund 3,800,000

1048 Schedule of Programs:

1049 Construction Fund 3,800,000

1050 The Legislature intends that the Department of Natural
 1051 Resources report on the following performance measures for
 1052 the Water Resources Revolving Construction Fund line item,
 1053 whose mission is to "plan, conserve, develop and protect Utahs
 1054 water resources": (1) Dam Safety minimum standards upgrade
 1055 projects funded per fiscal year (Target = 2), (2) Percent of
 1056 appropriated funding to be spent on Dam Safety projects
 1057 (Target = 100%), and (3) Timeframe by which all state
 1058 monitored high hazard dams will be brought up to minimum
 1059 safety standards (Target = year 2100) by October 15, 2018 to
 1060 the Natural Resources, Agriculture, and Environmental Quality
 1061 Appropriations Subcommittee.

1062 ITEM 48 To Department of Natural Resources - Internal Service Fund

1063 From Dedicated Credits Revenue 684,500

1064 Schedule of Programs:

1065 ISF - DNR Warehouse 684,500

1066 Budgeted FTE 2.0

1067 The Legislature intends that the Department of Natural
 1068 Resources report on the following performance measures for
 1069 the DNR ISF line item, whose mission is to facilitate economic

| | | |
|------|--|------------|
| 1070 | development and wise use of natural resources to enhance the | |
| 1071 | quality of life in Utah: (1) To achieve \$36,000 of net income in | |
| 1072 | 2017 (Target = \$36,000), (2) To achieve \$40,000 of income in | |
| 1073 | 2018 (Target = \$40,000), (3) To adjust rates such that retained | |
| 1074 | earnings are within plus or minus 5% of annual revenues | |
| 1075 | (Target = plus or minus 5% of revenues) by October 15, 2018 | |
| 1076 | to the Natural Resources, Agriculture, and Environmental | |
| 1077 | Quality Appropriations Subcommittee. | |
| 1078 | DEPARTMENT OF ENVIRONMENTAL QUALITY | |
| 1079 | ITEM 49 To Department of Environmental Quality - Water Development | |
| 1080 | Security Fund - Water Quality | |
| 1081 | From Federal Funds | 7,200,000 |
| 1082 | From Dedicated Credits Revenue | 5,597,700 |
| 1083 | From Designated Sales Tax | 3,587,500 |
| 1084 | From Repayments | 14,097,900 |
| 1085 | Schedule of Programs: | |
| 1086 | Water Quality | 30,483,100 |
| 1087 | ITEM 50 To Department of Environmental Quality - Water Development | |
| 1088 | Security Fund - Drinking Water | |
| 1089 | From Federal Funds | 7,000,000 |
| 1090 | From Dedicated Credits Revenue | 5,180,000 |
| 1091 | From Designated Sales Tax | 3,587,500 |
| 1092 | From Repayments | 9,779,000 |
| 1093 | Schedule of Programs: | |
| 1094 | Drinking Water | 25,546,500 |
| 1095 | DEPARTMENT OF AGRICULTURE AND FOOD | |
| 1096 | ITEM 51 To Department of Agriculture and Food - Agriculture Loan | |
| 1097 | Programs | |
| 1098 | From Agriculture Resource Development Fund | 281,200 |
| 1099 | From Utah Rural Rehabilitation Loan State Fund | 151,300 |
| 1100 | Schedule of Programs: | |
| 1101 | Agriculture Loan Program | 432,500 |
| 1102 | The Legislature intends that the Department of Agriculture | |
| 1103 | and Food report on the following performance measures for the | |
| 1104 | Agriculture Loan Programs line item, whose mission is "To | |
| 1105 | serve and deliver financial services to our agricultural clients | |
| 1106 | and partners through delivery of effective customer service and | |

1107 efficiency with good ethics and fiscal responsibility": (1)
 1108 Default rate - To keep our default rate lower than average bank
 1109 default rates of 3% in our annual fiscal year. (Target = 2% or
 1110 less), (2) Loan Process Time - Reduce the loan process time
 1111 from start to finish with increased communication with the
 1112 borrower. (Target = 20%), and (3) Investigate and initiate
 1113 acceptance and use of electronic documents - Electronic
 1114 documentation has been proven to be: quicker, less expensive,
 1115 of higher quality, and easier to maintain and store (Target =
 1116 100% use) by October 15, 2018 to the Natural Resources,
 1117 Agriculture, and Environmental Quality Appropriations
 1118 Subcommittee.

1119 Subsection 1(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 1120 the State Division of Finance to transfer the following amounts among the following funds or
 1121 accounts as indicated. Expenditures and outlays from the recipient funds must be authorized
 1122 elsewhere in an appropriations act.

| | | | |
|------|---------|---|-----------|
| 1123 | ITEM 52 | To GFR - Rangeland Improvement Account | |
| 1124 | | From General Fund | 1,346,300 |
| 1125 | | Schedule of Programs: | |
| 1126 | | Rangeland Improvement Account | 1,346,300 |
| 1127 | ITEM 53 | To General Fund Restricted - Wildlife Resources | |
| 1128 | | From General Fund | 74,800 |
| 1129 | | Schedule of Programs: | |
| 1130 | | General Fund Restricted - Wildlife Resources | 74,800 |
| 1131 | ITEM 54 | To General Fund Restricted - Constitutional Defense Restricted | |
| 1132 | | Account | |
| 1133 | | From General Fund Restricted - Land Exchange Distribution Account | 1,208,700 |
| 1134 | | Schedule of Programs: | |
| 1135 | | Constitutional Defense Restricted Account | 1,208,700 |
| 1136 | ITEM 55 | To GFR - Invasive Species Mitigation Account | |
| 1137 | | From General Fund | 2,000,000 |
| 1138 | | Schedule of Programs: | |
| 1139 | | Invasive Species Mitigation Account | 2,000,000 |
| 1140 | ITEM 56 | To General Fund Restricted - Mule Deer Protection Account | |
| 1141 | | From General Fund | 500,000 |
| 1142 | | Schedule of Programs: | |
| 1143 | | General Fund Restricted - Mule Deer Protection | 500,000 |

S.B. 5

Enrolled Copy

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|------|---------|--|---------|
| 1144 | ITEM 57 | To General Fund Restricted - Agriculture and Wildlife Damage | |
| 1145 | | Prevention Account | |
| 1146 | | From General Fund | 250,000 |
| 1147 | | Schedule of Programs: | |
| 1148 | | General Fund Restricted - Agriculture and Wildlife Damage Prevention | |
| 1149 | | Account | 250,000 |
| 1150 | | Section 2. Effective Date. | |
| 1151 | | This bill takes effect on July 1, 2017. | |