The Executive Appropriations Committee (EAC) directed the Fiscal Analyst’s Office to have each agency provide at least three performance measures and targets for each line item in operating and capital budgets; expendable funds and accounts; and internal service funds. Performance measures should reflect the core mission work that the agency is doing, and you should include a mission statement for each measure. EAC expects that each appropriations subcommittee will debate and vote on the performance measures for inclusion in a subcommittee’s substitute base budget bill.

Each Business, Economic Development and Labor Appropriations Subcommittee agency provided three performance measures for each of their operational line items. The following intent language incorporates these performance measures.

*Utah Public Service Commission:*

**Administration Line Item –**

The Legislature intends that the Public Service Commission report by October 15, 2018 on the following performance measures for the Public Service Commission line item, whose mission is “To provide balanced regulation ensuring safe, reliable, adequate, and reasonably priced utility service”: (1) Electric or natural gas rate changes within a fiscal year not consistent or comparable with other states served by the same utility (Target = 0); (2) Number of appellate court cases within a fiscal year modifying or reversing electricity or natural gas PSC decisions (Target = 0); Number, within a fiscal year, of financial sector analyses of Utah’s public utility regulatory climate resulting in an unfavorable or unbalanced assessment (Target = 0); to the Business, Economic Development, and Labor Appropriations Subcommittee.

**Universal Telecommunications Support Fund Line Item –**

The Legislature intends that the Public Service Commission report by October 15, 2018 on the following performance measures for the Universal Telecommunications Support Fund line item, whose mission is “To provide balanced operation of the fund that is nondiscriminatory and competitively and technologically neutral, neither providing a competitive advantage for, nor imposing a competitive disadvantage upon, any telecommunications provider operating in Utah”: (1) Number of months within a fiscal year during which the Fund did not maintain a balance equal to at least three months of fund payments (Target = 0); (2) Number of appellate court cases within a fiscal year modifying or reversing cases involving fund disbursements (Target = 0); Number of times a change to the fund surcharge occurred more than once every three fiscal years (Target = 0); to the Business, Economic Development, and Labor Appropriations Subcommittee.
Speech and Hearing Impaired Line Item –

The Legislature intends that the Public Service Commission report by October 15, 2018 on the following performance measures for the Speech and Hearing Impaired line item, whose mission is “To manage a program whereby a certified deaf or severely hearing or speech impaired customer of a telecommunications corporation that provides service through a local exchange or of a wireless telecommunications provider may obtain a telecommunication device capable of serving the customer at no charge to the customer beyond the rate for basic service”: (1) Total outreach activities and exhibits within a fiscal year (Target = 75); (2) Number of times a change to the fund surcharge occurred more than once every three fiscal years (Target = 0); (3) Total adoption and usage of Telecommunications Relay Service and Caption Telephone Service within a fiscal year (Target = 50,000); to the Business, Economic Development, and Labor Appropriations Subcommittee.