

Public Utility Commission

PERFORMANCE MEASURES REPORT

**Fiscal Year 2008
Annual**



September 1, 2007 Thru August 31, 2008

Performance Measures Reported In LBB ABEST

ACTUAL PERFORMANCE FOR OUTCOME MEASURES
473 - PUBLIC UTILITY COMM
FISCAL YEAR 2008
10/3/2008

Actual Performance for Outcome Measures with Updates
 80th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 473

Agency name: PUBLIC UTILITY COMM

Type/Objective/Measure	2008 Target	2008 YTD	Percent of Annual Target	Target Range
<u>1-1 MAINTAIN COMPETITION</u>				
1 RELATIVE ELEC PRICE: RESIDENTIAL	113.00 %	129.40 %	114.51 % *	
<u>Explanation of Variance:</u> The ERCOT electricity market uses natural gas as the fuel for 50% of its generation output, as compared to 15-20% nationally. Therefore, significant natural gas price increases over the last five years have affected rates in the ERCOT competitive market of Texas to a far greater extent than gas price increases have affected electric rates on a national level.				
<u>Prior YTD:</u>				
5 % OF NAT'L AVG RESIDENTIAL E-BILL	150.00 %	164.20 %	109.47 % *	
<u>Explanation of Variance:</u> The ERCOT electricity market uses natural gas as the fuel for 50% of its generation output, as compared to 15-20% nationally. Therefore, significant natural gas price increases over the last five years have affected rates in the ERCOT competitive market of Texas to a far greater extent than gas price increases have affected electric rates on a national level.				
<u>Prior YTD:</u>				
6 % SERVED BY CITIES CERTIFIED	85.20 %	84.59 %	99.28 %	
<u>Prior YTD:</u>				
<u>1-2 REGULATE SERVICE PROVIDERS</u>				
1 % OF NAT'L AVG RESIDENTIAL PH BILL	72.20 %	77.31 %	107.08 % *	
<u>Explanation of Variance:</u> The average residential telephone bill in Texas for basic service has remained lower than the national average this year. The FCC, in its Trends in Telephone Service Report, recorded an increase in the national average single-line residential telephone rate. Last year the national rate was \$14.47 (note: the FCC report last year showed a figure of \$14.75, but that number was revised in this year's report to \$14.47) and has increased to \$15.18 this year. The Texas single-line residential rate increased this year from \$10.31 to \$11.73. The increase in the Texas average was mainly driven by an increase in the weighted single-line residential access line rates of AT&T Texas.				
The rates of competitive local exchange carriers (CLECs) and other alternative local providers, such as cellular carriers, are not included in the calculation of this performance measure.				
<u>Prior YTD:</u>				

* Varies by 5% or more from target.

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2-2 RESOLVE COMPLAINTS

1 % CUST COMPLAINTS RESOLVED (IRP)	99.00 %	99.72 %	100.73 %	
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Prior YTD:

3-1 FINANCIAL ASSISTANCE

1 % LOW-INCOME CUST PROVIDED DISCOUNT	99.00 %	92.98 %	93.92 % *	
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Explanation of Variance: Several companies have not completed the reporting for the month of July 2008 as of the time the performance measure is due. The result for this year is consistent with the historical results for this measure.

Prior YTD:

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES
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1-1-1 MARKET COMPETITION

3 # INVESTIGATIONS FOR MKT POWER ELEC

Quarter 1	10.00	0.00	0.00	0.00 % *
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Explanation of Variance: No pending investigations have reached the point at which a formal Notice of Violation should be issued.

Prior Amount: 0.00

Prior YTD: 0.00

Quarter 2	10.00	0.00	0.00	0.00 % *
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Explanation of Variance: No pending investigations have reached the point at which a formal Notice of Violation should be issued.

Prior Amount: 0.00

Prior YTD: 0.00

Quarter 3	10.00	0.00	0.00	0.00 % *
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Explanation of Variance: No pending investigations have reached the point at which a formal Notice of Violation should be issued.

Prior Amount: 0.00

Prior YTD: 0.00

Quarter 4	10.00	0.00	0.00	0.00 % *
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Explanation of Variance: No pending investigations have reached the point at which a formal Notice of Violation should be issued. One major enforcement action that has been in litigation has experienced significant delays.

4 # INVESTIGATIONS MKT POWER PHONE

* Varies by 5% or more from target.

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Output Measures

4 # INVESTIGATIONS MKT POWER PHONE

Quarter 1	3.00	0.00	0.00	0.00 % *
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Explanation of Variance: No pending investigations have reached the point at which a formal Notice of Violation should be filed.

Prior Amount: 0.00

Prior YTD: 0.00

Quarter 2	3.00	0.00	0.00	0.00 % *
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Explanation of Variance: No pending investigations have reached the point at which a formal Notice of Violation should be issued.

Prior Amount: 0.00

Prior YTD: 0.00

Quarter 3	3.00	0.00	0.00	0.00 % *
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Explanation of Variance: No pending investigations have reached the point at which a formal Notice of Violation should be issued.

Prior Amount: 0.00

Prior YTD: 0.00

Quarter 4	3.00	0.00	0.00	0.00 % *
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Explanation of Variance: No pending investigations have reached the point at which a formal Notice of Violation should be issued.

5 # OF CASES COMPLETED RELATED COMP

* Varies by 5% or more from target.

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5 # OF CASES COMPLETED RELATED COMP

Quarter 1	500.00	96.00	96.00	19.20 % *
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Explanation of Variance: The majority of electric cases were applications for amendment to a retail electric provider (REP) certificate. The majority of telecommunications dockets were split between requests for approval of interconnection agreements, and cases concerning waiver of federal implementation laws regarding numbering resources. This measure is difficult to predict because the Commission has no control over the number of cases that may be filed by persons seeking necessary regulatory approvals.

Explanation of Update: End of the year detailed review of all remaining open control numbers resulted in 2 additional cases appropriate for closure in the first quarter.

Prior Amount: 94.00

Prior YTD: 94.00

Prior Amount: 96.00

Prior YTD: 96.00

Prior Explanation of Update: End of the year detailed review of all remaining open control numbers resulted in 2 additional cases appropriate for closure in the first quarter.

* Varies by 5% or more from target.

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5 # OF CASES COMPLETED RELATED COMP

Quarter 2	500.00	89.00	185.00	37.00 % *
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Explanation of Variance: The majority of electric cases were applications for amendment to a retail electric provider (REP) certificate. The majority of telecommunications dockets were split between requests for approval of interconnection agreements and cases concerning waiver of federal implementation laws regarding numbering resources. This measure is difficult to predict because the Commission has no control over the number of cases that may be filed by persons seeking necessary regulatory approvals.

Explanation of Update: End of the year detailed review of all remaining open control numbers resulted in 3 additional cases appropriate for closure in the second quarter.

Prior Amount: 86.00

Prior YTD: 180.00

Prior Amount: 89.00

Prior YTD: 185.00

Prior Explanation of Update: End of the year detailed review of all remaining open control numbers resulted in 3 additional cases appropriate for closure in the second quarter.

* Varies by 5% or more from target.

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Output Measures

5 # OF CASES COMPLETED RELATED COMP

Quarter 3	500.00	120.00	305.00	61.00 % *
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Explanation of Variance: The majority of electric cases were applications for amendment to a retail electric provider (REP) certificate. The majority of telecommunications dockets were applications for approval of interconnection agreements and applications for or to amend service provider certificates of operating authority (SPCOA). Although the third quarter reflects an increase in the number of cases completed, year to date the total remains less than projected target. This measure is difficult to predict because the Commission has no control over the number of cases that may be filed by persons seeking necessary regulatory approvals.

Explanation of Update: End of the year detailed review of all remaining open control numbers resulted in 6 additional cases appropriate for closure in the third quarter.

Prior Amount: 114.00

Prior YTD: 294.00

Quarter 4	500.00	97.00	402.00	80.40 % *
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Explanation of Variance: There were 97 cases completed. Twenty-six relating to electric providers and 71 relating to telecommunications providers. Throughout the year the majority of electric cases were applications for amendment to retail electric provider (REP) certificate. The majority of telecommunications dockets processed in FY 08 were applications for interconnection agreements and applications for or to amend service provider certificates of operating authority (SPCOA). This measure is difficult to predict because the Commission has no control over the number of cases that may be filed by persons seeking necessary regulatory approvals.

1-2-1 UTILITY REGULATION

1 # OF RATE CASES COMPLETED ELECTRIC

* Varies by 5% or more from target.

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Output Measures

1 # OF RATE CASES COMPLETED ELECTRIC

Quarter 1	20.00	3.00	3.00	15.00 % *
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Explanation of Variance: The majority of completed rate cases for regulated electric utilities in the first quarter of FY 2008 were applications for interim update of wholesale transmission rates. This measure is difficult to project because the Commission has no control over the number of cases that may be filed by persons seeking necessary regulatory approvals.

Explanation of Update: End of the year detailed review of all remaining open control numbers resulted in one less case appropriate for closure in the first quarter.

Prior Amount: 3.00

Prior YTD: 3.00

Prior Explanation of Update: End of the year detailed review of all remaining open control numbers resulted in one less case appropriate for closure in the first quarter.

Prior Amount: 4.00

Prior YTD: 4.00

* Varies by 5% or more from target.

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Output Measures

1 # OF RATE CASES COMPLETED ELECTRIC

Quarter 2	20.00	13.00	16.00	80.00 % *
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Explanation of Variance: The majority of completed rate cases for regulated electric utilities in the second quarter of FY 2008 were minor electric rate case applications for interim update of wholesale transmission rates. This measure is difficult to project because the Commission has no control over the number of cases that may be filed by persons seeking necessary regulatory approvals.

Explanation of Update: End of the year detailed review of all remaining open control numbers resulted in 3 additional cases appropriate for closure in the second quarter.

Prior Amount: 10.00

Prior YTD: 14.00

Prior Amount: 13.00

Prior YTD: 16.00

Prior Explanation of Update: End of the year detailed review of all remaining open control numbers resulted in 3 additional cases appropriate for closure in the second quarter.

Quarter 3	20.00	8.00	24.00	120.00 % *
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Explanation of Variance: The majority of completed rate cases for regulated electric utilities in the third quarter of FY 2008 were minor electric rate case applications for interim update of wholesale transmission rates. This measure is difficult to project because the Commission has no control over the number of cases that may be filed by persons seeking necessary regulatory approvals.

Explanation of Update: Updates to quarter1 and quarter 2 changed the YTD for this quarter.

Prior Amount: 8.00

Prior YTD: 22.00

* Varies by 5% or more from target.

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1 # OF RATE CASES COMPLETED ELECTRIC

Quarter 4	20.00	16.00	40.00	200.00 % *
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Explanation of Variance: Of the 16 rate cases completed for regulated electric utilities during the fourth quarter, 4 major rate cases and 12 minor rate cases were completed. The Commission completed miscellaneous minor rate cases involving implementation of advanced meter systems as well as applications for approval of an energy efficiency cost recovery factor. FY 08 annual performance of 40 cases completed exceeds the projected target in part due to fluctuations in the marketplace which may require pricing adjustments. Throughout the fiscal year the Commission completed 11 applications to adjust wholesale transmission rates and 12 requests for approval of transmission cost recovery factor (TCRF) update. This measure is difficult to project because the Commission has no control over the number of cases that may be filed by persons seeking necessary regulatory approvals.

2 # OF RATE CASES COMPLETED TELECOM

Quarter 1	6.00	2.00	2.00	33.33 % *
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Explanation of Variance: Of the 2 rate cases for regulated telecommunications providers completed, one relates to modification of rates by a telephone cooperative, and the other relates to withdrawing a service. This measure is difficult to project because the Commission has no control over the number of cases being filed by persons seeking necessary regulatory approvals.

Prior Amount: 2.00

Prior YTD: 2.00

* Varies by 5% or more from target.

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Output Measures

2 # OF RATE CASES COMPLETED TELECOM

Quarter 2	6.00	8.00	10.00	166.67 % *
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Explanation of Variance: The Commission completed 7 rate cases for regulated telecommunications providers during the 2nd quarter. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunications providers for changes in rates.

Explanation of Update: End of the year detailed review of all remaining open control numbers resulted in 1 additional case appropriate for closure in the second quarter.

Prior Amount: 7.00

Prior YTD: 9.00

Prior Amount: 8.00

Prior YTD: 10.00

Prior Explanation of Update: End of the year detailed review of all remaining open control numbers resulted in 1 additional case appropriate for closure in the second quarter.

Quarter 3	6.00	3.00	13.00	216.67 % *
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Explanation of Variance: The Commission processed two rate cases for regulated telecommunications providers during the 3rd quarter. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunications providers for changes in rates.

Explanation of Update: End of the year detailed review of all remaining open control numbers resulted in 1 additional case appropriate for closure in the third quarter.

Prior Amount: 2.00

Prior YTD: 11.00

* Varies by 5% or more from target.

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2 # OF RATE CASES COMPLETED TELECOM

Quarter 4	6.00	3.00	16.00	266.67 % *
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Explanation of Variance: The Commission processed three rate cases for regulated telecommunications providers during the 4th quarter. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunications providers for changes in rates.

2-1-1 PROVIDE FACTS ABOUT CHANGES

2 INFO REQUEST RESPONSES

Quarter 1	100,000.00	18,978.00	18,978.00	18.98 % *
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Explanation of Variance: Three divisions which are primarily responsible for responding to information requests report data for this measure: Customer Protection, Central Records and General Law. It is difficult to predict the number of persons who may request information, partly because the Commission is relying more on its Website to provide information to the public without the need to physically visit, call or write to the Commission.

Explanation of Update: Corrections made in the complaints database resulted in the difference in the number of information requests.

Prior Amount: 18,975.00

Prior YTD: 18,975.00

Prior Amount: 18,978.00

Prior YTD: 18,978.00

Prior Explanation of Update: Corrections made in the complaints database resulted in the difference in the number of information requests.

* Varies by 5% or more from target.

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2 INFO REQUEST RESPONSES

Quarter 2 100,000.00 16,820.00 35,798.00 35.80 % *

Explanation of Variance: Three divisions which are primarily responsible for responding to information requests report data for this measure: Customer Protection, Central Records and General Law. It is difficult to predict the number of persons who may request information, partly because the Commission is relying more on its Website to provide information to the public without the need to physically visit, call or write to the Commission.

Explanation of Update: Corrections made in the complaints database resulted in the difference in the number of information requests.

Prior Amount: 16,820.00

Prior YTD: 35,798.00

Prior Explanation of Update: Corrections made in the complaints database resulted in the difference in the number of information requests.

Prior Amount: 16,821.00

Prior YTD: 35,796.00

Quarter 3 100,000.00 17,949.00 53,747.00 53.75 % *

Explanation of Variance: Three divisions which are primarily responsible for responding to information requests report data for this measure: Customer Protection, Central Records and General Law. It is difficult to predict the number of persons who may request information, partly because the Commission is relying more on its Website to provide information to the public without the need to physically visit, call or write to the Commission.

Explanation of Update: Updates in the first and second quarters changed the YTD in this quarter.

Prior Amount: 17,949.00

Prior YTD: 53,745.00

* Varies by 5% or more from target.

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2 INFO REQUEST RESPONSES

Quarter 4	100,000.00	22,346.00	76,093.00	76.09 % *
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Explanation of Variance: This measure reports the number of information requests responded to by the Commission personnel that have contact with customers. Three separate divisions are primarily responsible for responding to customers: Customer Protection, Central Records and General Law. The Commission is posting more information on its website to encourage customers to find answers to their questions without the need to physically visit, call or write the Commission.

2-2-1 INVESTIGATIONS AND ENFORCEMENT

1 # OF EARNING REVIEWS

Quarter 1	5.00	0.00	0.00	0.00 % *
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Explanation of Variance: Detailed earnings reviews are conducted after the earnings reports are filed in May. Agency performance related to this measure will be reflected in the annual report.

Quarter 2	5.00	0.00	0.00	0.00 % *
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Explanation of Variance: Detailed earnings reviews are conducted after the earnings reports are filed in May. Agency performance in this measure will be reflected in the annual report.

Quarter 3	5.00	0.00	0.00	0.00 % *
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Explanation of Variance: Detailed earnings reviews are conducted after the earnings reports are filed in May. Agency performance in this measure will be reflected in the annual report.

* Varies by 5% or more from target.

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2 # ENFORCEMENT INVESTIGTN CONDUCTED

Quarter 2	150.00	1.00	28.00	18.67 % *
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Explanation of Variance: A number less than target for the year to date results from the Commission's focus on investigating significant violations rather than a larger number of investigations having less impact on customers and markets. The total number of investigations is expected to vary considerably from quarter to quarter depending upon the degree to which market participants comply with laws and rules enforced by the Commission.

Explanation of Update: Updates in the first quarter changed the YTD in this quarter.

Prior Amount: 1.00

Prior YTD: 26.00

Prior Amount: 1.00

Prior YTD: 28.00

Prior Explanation of Update: Updates in the first quarter changed the YTD in this quarter.

Quarter 3	150.00	4.00	32.00	21.33 % *
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Explanation of Variance: A number less than target for the year to date results from the Commission's focus on investigating significant violations rather than a larger number of investigations having less impact on customers and markets. The total number of investigations is expected to vary considerably from quarter to quarter depending upon the degree to which market participants comply with laws and rules enforced by the Commission.

Explanation of Update: Updates in the first quarter changed the YTD in this quarter.

Prior Amount: 4.00

Prior YTD: 30.00

* Varies by 5% or more from target.

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2 # ENFORCEMENT INVESTIGTN CONDUCTED

Quarter 4	150.00	4.00	36.00	24.00 % *
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Explanation of Variance: The total number of investigations is expected to vary considerably from quarter to quarter because the number of investigations depends upon the degree to which market participants comply with laws and rules enforced by the Commission. The Oversight and Enforcement Division revised its work process resulting in an additional step in the enforcement process. This resulted in several cases remaining open and in discussion.

3 # OF COMPLAINTS CONCLUDED

Quarter 1	15,000.00	3,218.00	3,218.00	21.45 %
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Explanation of Update: Corrections made in the complaints database resulted in the difference in the number of customer complaints concluded.

Prior Amount: 3,218.00

Prior YTD: 3,218.00

Prior Explanation of Update: Corrections made in the complaints database resulted in the difference in the number of customer complaints concluded.

Prior Amount: 3,221.00

Prior YTD: 3,221.00

* Varies by 5% or more from target.

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3 # OF COMPLAINTS CONCLUDED

Quarter 2	15,000.00	2,984.00	6,202.00	41.35 % *
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Explanation of Variance: As reflected in the definition of this measure, the investigation of a complaint is concluded when the Commission notifies the complainant with an explanation of the investigation and the final disposition of the complaint. The agency is processing complaints well within the goal of 30 days which is reflected in another measure EF 2-2-1.02. This measure is difficult to project because it is based totally on complaints filed by utility customers.

Explanation of Update: Corrections made in the complaints database resulted in the difference in the number of customer complaints concluded.

Prior Amount: 2,984.00

Prior YTD: 6,202.00

Prior Explanation of Update: Corrections made in the complaints database resulted in the difference in the number of customer complaints concluded.

Prior Amount: 3,048.00

Prior YTD: 6,269.00

Quarter 3	15,000.00	3,412.00	9,614.00	64.09 % *
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Explanation of Variance: As reflected in the definition of this measure, the investigation of a complaint is concluded when the Commission notifies the complainant with an explanation of the investigation and the final disposition of the complaint. The agency is processing complaints well within the goal of 30 days which is reflected in another measure EF 2-2-1.02. This measure is difficult to project because it is based totally on complaints filed by utility customers.

Explanation of Update: Corrections made in the complaints database resulted in the difference in the number of customer complaints concluded.

Prior Amount: 3,413.00

Prior YTD: 9,682.00

* Varies by 5% or more from target.

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Type/Strategy/Measure	2008 Target	2008 Actual	2008 YTD	Percent of Annual Target	Target Range
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Output Measures

3 # OF COMPLAINTS CONCLUDED

Quarter 4	15,000.00	4,186.00	13,800.00	92.00 % *
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Explanation of Variance: As reflected in the definition of this measure, the investigation of a complaint is concluded when the Commission notifies the complainant with an explanation of the investigation and the final disposition of the complaint. The agency is processing complaints well within the goal of 30 days which is reflected in another measure EF 2-2-1.02. This measure is difficult to project because it is based totally on complaints filed by utility customers.

Efficiency Measures

1-1-1 MARKET COMPETITION

1 AVERAGE DAYS/COA & SPCOA

Quarter 1	60.00	51.00	51.00	85.00 % *
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Explanation of Variance: All SPCOA applications, with the exception of two, were processed in less than the 60 day target. One application took 200 days to process due to contested issues that had to be resolved prior to approval. One application took 98 days to process due to a 48-day abatement in the proceeding to allow for a change in ownership of a related SPCOA. The resulting average for processing applications in this quarter is desirable, and is expected to continue.

Explanation of Update: End of the year detailed review of all remaining open control numbers resulted in the exclusion of one case not applicable to this measure.

Prior Amount: 51.00

Prior YTD: 51.00

Prior Explanation of Update: End of the year detailed review of all remaining open control numbers resulted in the exclusion of one case not applicable to this measure.

Prior Amount: 52.00

Prior YTD: 52.00

* Varies by 5% or more from target.

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Agency code: 473

Agency name: PUBLIC UTILITY COMM

Type/Strategy/Measure	2008 Target	2008 Actual	2008 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

1 AVERAGE DAYS/COA & SPCOA

Quarter 2	60.00	38.00	45.00	75.00 % *
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Explanation of Variance: All SPCOA applications were processed in less than the 60 day target. The resulting average for processing applications in this quarter is desirable, and is expected to continue.

Explanation of Update: End of the year detailed review of all remaining open control numbers resulted in 7 additional cases appropriate for closure in the 2nd quarter. The total year-to-date changed by one.

Prior Amount: 38.00

Prior YTD: 46.00

Prior Amount: 38.00

Prior YTD: 45.00

Prior Explanation of Update: End of the year detailed review of all remaining open control numbers resulted in 7 additional cases appropriate for closure in the 2nd quarter. The total year-to-date changed by one.

Quarter 3	60.00	38.00	42.00	70.00 % *
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Explanation of Variance: All SPCOA applications were processed in less than the 60 day target. The resulting average for processing applications in this quarter is desirable, and is expected to continue.

Explanation of Update: End of the year detailed review of all remaining open control numbers resulted in 1 additional case appropriate for closure in the 3rd quarter. The year-to-date total remained the same.

Prior Amount: 37.00

Prior YTD: 42.00

* Varies by 5% or more from target.

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Agency name: PUBLIC UTILITY COMM

Type/Strategy/Measure	2008 Target	2008 Actual	2008 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

1 AVERAGE DAYS/COA & SPCOA

Quarter 4	60.00	44.00	42.00	70.00 % *
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Explanation of Variance: The Commission processed 19 SPCOA applications during the 4th quarter. All applications, except one, were processed in less than the 60 day target. One case processed in 102 days due to objections and intervention by other parties. The resulting average for processing applications in this fiscal year is below target, which is desirable.

1-2-1 UTILITY REGULATION

1 AVG DAYS PROCESS RATE CASE FOR TDU

Quarter 1	220.00	0.00	0.00	0.00 % *
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Explanation of Variance: No major rate cases for a transmission and distribution utility were completed within the first quarter of fiscal year 2008.

Prior Amount: 0.00

Prior YTD: 0.00

* Varies by 5% or more from target.

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Agency code: 473

Agency name: PUBLIC UTILITY COMM

Type/Strategy/Measure	2008 Target	2008 Actual	2008 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

1 AVG DAYS PROCESS RATE CASE FOR TDU

Quarter 2	220.00	435.00	435.00	197.73 % *
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Explanation of Variance: This measure reflects the average number of days to complete major electric rate cases which include wholesale transmission cases filed pursuant to § 35.004 of the Public Utility Regulatory Act. There was one major rate case completed for approval of transmission cost of service and wholesale transmission rates within the second quarter of fiscal year 2008. This quarter's average is desirable, and is expected to continue.

Explanation of Update: End of the year detailed review of all remaining open control numbers resulted in one additional case being counted and one case being dropped.

Prior Amount: 160.00

Prior YTD: 160.00

Prior Amount: 435.00

Prior YTD: 435.00

Prior Explanation of Update: End of the year detailed review of all remaining open control numbers resulted in one additional case being counted and one case being dropped.

Quarter 3	220.00	0.00	435.00	197.73 % *
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Explanation of Variance: No major rate cases for a transmission and distribution utility were completed within the third quarter of fiscal year 2008. The year to date average for this measure is desirable, and is expected to continue.

Explanation of Update: Update YTD for second quarter change.

Prior Amount: 0.00

Prior YTD: 160.00

* Varies by 5% or more from target.

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Type/Strategy/Measure	2008 Target	2008 Actual	2008 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

1 AVG DAYS PROCESS RATE CASE FOR TDU

Quarter 4	220.00	338.00	370.33	168.33 % *
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Explanation of Variance: This measure includes proceedings that may result in major adjustment of electric rates. Two major electric rate cases were processed during the 4th quarter taking 467 and 209 days respectively. Year to date performance includes these two cases plus one other rate case completed in the second quarter for a total of three major electric rate cases processed throughout FY 08 resulting in an average of 370 days to process. This measure is difficult to project because the processing time for rate cases depends on the complexity of the issues in each case, which is highly variable.

2-1-1 PROVIDE FACTS ABOUT CHANGES

1 AVERAGE COST: INFO PRODUCT

Quarter 1	0.25	0.12	0.12	48.00 % *
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Explanation of Variance: The vast majority of customer information products are distributed online at no cost, reducing the average cost well below target. A cost below target is desirable.

Quarter 2	0.25	0.15	0.14	56.00 % *
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Explanation of Variance: The average cost per item continued to track below target due to high online distribution. A cost below target is desirable.

Quarter 3	0.25	0.09	0.12	48.00 % *
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Explanation of Variance: No new publications were developed during the quarter, and some staff time was redirected to Web content management. As a result, total costs were down significantly. A cost below target is desirable.

* Varies by 5% or more from target.

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Agency name: PUBLIC UTILITY COMM

Type/Strategy/Measure	2008 Target	2008 Actual	2008 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

1 AVG COST/ENFORCEMENT INVESTIGTN

Quarter 2 500.00 2,255.08 1,312.91 262.58 % *

Explanation of Variance: The average cost per compliance investigation is higher than the target rate due to the complexity of the investigations conducted, and a reduction in the number of investigations. The Commission is focusing on investigation of significant violations rather than a larger number of investigations having less impact on customers and markets.

Explanation of Update: The average cost per compliance investigation is higher than the target rate due to the complexity of the investigations conducted.

Prior Amount: 2,255.08

Prior YTD: 1,312.91

Prior Explanation of Update: The average cost per compliance investigation is higher than the target rate due to the complexity of the investigations conducted.

Prior Amount: 2,284.50

Prior YTD: 1,345.82

Quarter 3 500.00 2,311.93 1,437.79 287.56 % *

Explanation of Variance: The average cost per compliance investigation is higher than the target rate due to the complexity of the investigations conducted, and a reduction in the number of investigations. The Commission is focusing on investigation of significant violations rather than a larger number of investigations having less impact on customers and markets.

Explanation of Update: The average cost per compliance investigation is higher than the target rate due to the complexity of the investigations conducted.

Prior Amount: 1,802.40

Prior YTD: 1,406.70

* Varies by 5% or more from target.

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Agency name: PUBLIC UTILITY COMM

Type/Strategy/Measure	2008 Target	2008 Actual	2008 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

1 AVG COST/ENFORCEMENT INVESTIGTN

Quarter 4	500.00	1,145.86	1,405.35	281.07 % *
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Explanation of Variance: The average cost per compliance is higher than the target rate due to the complexity of the investigations conducted.

2 AVERAGE DAYS: CONCLUDE COMPLAINTS

Quarter 1	30.00	19.00	19.00	63.33 % *
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Explanation of Variance: The agency's performance for this measure is dependent, in part, on how quickly electric and telephone service providers respond to complaints that are forwarded to them by the Commission. The PUC continues to work with the service providers to improve their understanding of the process and to develop good working relationships. All complaints filed with the Commission are being processed and concluded well within the 30 day target, which is desirable.

Prior Amount: 19.00

Prior YTD: 19.00

Quarter 2	30.00	18.00	18.00	60.00 % *
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Explanation of Variance: The agency's performance for this measure is dependent, in part, on how quickly electric and telephone service providers respond to complaints that are forwarded to them by the Commission. The PUC continues to work with the service providers to improve their understanding of the process and to develop good working relationships. All complaints filed with the Commission are being processed and concluded well within the 30 day target, which is desirable.

Prior Amount: 18.00

Prior YTD: 18.00

* Varies by 5% or more from target.

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Type/Strategy/Measure	2008 Target	2008 Actual	2008 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

2 AVERAGE DAYS: CONCLUDE COMPLAINTS

Quarter 3	30.00	16.00	18.00	60.00 % *
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Explanation of Variance: The agency's performance for this measure is dependent, in part, on how quickly electric and telephone service providers respond to complaints that are forwarded to them by the Commission. The PUC continues to work with the service providers to improve their understanding of the process and to develop good working relationships. All complaints filed with the Commission are being processed and concluded well within the 30 day target, which is desirable.

Prior Amount: 16.00

Prior YTD: 18.00

Quarter 4	30.00	21.00	19.00	63.33 % *
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Explanation of Variance: The agency's performance for this measure is dependent, in part, on how quickly electric and telephone service providers respond to complaints that are forwarded to them by the Commission. The PUC continues to work with the service providers to improve their understanding of the process and to develop good working relationships.

* Varies by 5% or more from target.

**ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES
473 - PUBLIC UTILITY COMM
FISCAL YEAR 2008
10/3/2008**

Actual Performance for Explanatory Measures with Updates
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Agency code: **473**

Agency name: **PUBLIC UTILITY COMM**

<u>Type/Strategy/Measure</u>	2008 Target	2008 YTD	Percent of Annual Target
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Explanatory/Input Measures

2-1-1 PROVIDE FACTS ABOUT CHANGES

1 # OF CALLS: RELAY TEXAS

Quarter 1	3,100,000.00	1,109,063.00	35.78 % *
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Explanation of Variance: The projected call volume was not achieved due to two factors: the growth in alternative relay services such as video relay and internet relay and the second factor was the methodology for invoices that were revised in January to make all relay calls as a "Conversation Minute" state. As a result, the "general assistance" and "busy ring no answer" data was not included since that time is "session minutes."

* Varies by 5% or more from target.