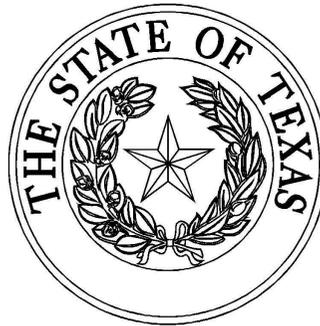


Public Utility Commission

PERFORMANCE MEASURES REPORT

**Fiscal Year 2013
Annual**



September 1, 2012 - August 31, 2013

Performance Measures Reported In LBB ABEST

ACTUAL PERFORMANCE FOR OUTCOME MEASURES
473 - Public Utility Commission of Texas
Fiscal Year 2013
10/10/2013

Agency code: 473

Agency name: **Public Utility Commission of Texas**

Type/Objective/Measure	2013 Target	2013 YTD	Percent of Annual Target	Target Range
<u>1-1 MAINTAIN COMPETITION</u>				
1 % SERVED BY CITIES CERTIFIED	80.00 %	75.70 %	94.63 % *	
<u>Explanation of Variance:</u> While there has been a very slight (0.02%) increase over the previous year, the combination of consolidation of CTPs, displacement of land lines in favor of cellphones, and general economic conditions continue to exert downward pressure on the number of Texas cities with three or more CTPs.				
<u>Prior YTD:</u>				
4 RELATIVE ELEC PRICE: RESIDENTIAL	127.60 %	98.75 %	77.39 % *	
<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, the stability of the lower natural gas prices over recent years has affected rates in the ERCOT competitive market of Texas to a greater extent than it has on a national level. Performance on this measure is lower than the annual target, which is desirable.				
<u>Prior YTD:</u>				
7 % OF NAT'L AVG RESIDENTIAL E-BILL	159.90 %	133.48 %	83.48 % *	
<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, the stability of the lower natural gas prices over recent years has affected rates in the ERCOT competitive market of Texas to a greater extent than it has on a national level. Performance on this measure is lower than the annual target, which is desirable.				
<u>Prior YTD:</u>				
<u>1-2 REGULATE SERVICE PROVIDERS</u>				
1 % OF NAT'L AVG RESIDENTIAL PH BILL	112.27 %	117.48 %	104.64 %	
<u>Prior YTD:</u>				
<u>2-2 RESOLVE COMPLAINTS</u>				
1 % CUST COMPLAINTS RESOLVED (IRP)	99.00 %	99.60 %	100.61 %	
<u>Prior YTD:</u>				
<u>3-1 FINANCIAL ASSISTANCE</u>				

* Varies by 5% or more from target.

Actual Performance for Outcome Measures with Updates
82nd Regular Session, Performance Reporting
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2013
TIME: 8:40:16AM
PAGE: 3 OF 3

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Objective/Measure	2013 Target	2013 YTD	Percent of Annual Target	Target Range
1 % LOW-INCOME CUST PROVIDED DISCOUNT	95.00 %	96.70 %	101.79 %	

Prior YTD:

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES
473 - Public Utility Commission of Texas
Fiscal Year 2013
10/10/2013

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Output Measures					
1-1-1 MARKET COMPETITION					
2 # INVESTIGATIONS FOR MKT POWER ELEC					
Quarter 1	8.00	2.00	2.00	25.00 %	1.60 - 2.40
<u>Prior Amount:</u> 2.00					
<u>Prior YTD:</u> 2.00					
Quarter 2	8.00	6.00	8.00	100.00 % *	3.60 - 4.40
<u>Explanation of Variance:</u> Market power-related investigations are difficult to forecast and are highly dependent upon the actions of market participants.					
<u>Prior Amount:</u> 6.00					
<u>Prior YTD:</u> 8.00					
Quarter 3	8.00	4.00	12.00	150.00 % *	5.60 - 6.40
<u>Explanation of Variance:</u> Market power-related investigations are difficult to forecast and are highly dependent upon market participant actions.					
<u>Prior Amount:</u> 4.00					
<u>Prior YTD:</u> 12.00					
Quarter 4	8.00	3.00	15.00	187.50 % *	7.60 - 8.40
<u>Explanation of Variance:</u> Market power related investigations are difficult to forecast and are highly dependent upon market participant actions.					
<u>Prior Amount:</u> 3.00					
<u>Prior YTD:</u> 15.00					
3 # OF CASES COMPLETED RELATED COMP					

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
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Output Measures

3 # OF CASES COMPLETED RELATED COMP

Quarter 1	350.00	110.00	110.00	31.43 % *	70.00 - 105.00
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Explanation of Variance: The cases completed in the first quarter included 25 related to electric providers and 84 related to telecommunications providers. The majority of the telecommunication cases were applications for or to amend interconnection agreements. On the electric side, the majority of cases were for or to amend a retail electric provider certificate. 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 year detailed review of all remaining open control numbers resulted in one additional case appropriate for closure in the first quarter of fiscal year 2013.

Prior Amount: 109.00

Prior YTD: 109.00

Prior Amount: 110.00

Prior YTD: 110.00

Prior Explanation of Update: End of year detailed review of all remaining open control numbers resulted in one additional case appropriate for closure in the first quarter of fiscal year 2013.

* Varies by 5% or more from target.

Actual Performance for Output/Efficiency Measures with Updates

10/10/2013 8:41:53AM

82nd Regular Session, Performance Reporting

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **473**

Agency name: **Public Utility Commission of Texas**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
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Output Measures

3 # OF CASES COMPLETED RELATED COMP

Quarter 2	350.00	112.00	222.00	63.43 % *	157.50 - 192.50
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Explanation of Variance: The cases completed in the second quarter included 18 related to electric providers and 90 related to telecommunications providers. The majority of the telecommunication cases were applications for or to amend interconnection agreements. On the electric side, the majority of cases were for or to amend a retail electric provider certificate. 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 year detailed review of all remaining open control numbers resulted in four additional cases appropriate for closure in the second quarter of fiscal year 2013.

Prior Amount: 108.00

Prior YTD: 217.00

Prior Amount: 112.00

Prior YTD: 222.00

Prior Explanation of Update: End of year detailed review of all remaining open control numbers resulted in four additional cases appropriate for closure in the second quarter of fiscal year 2013.

Quarter 3	350.00	89.00	311.00	88.86 % *	245.00 - 280.00
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Explanation of Variance: The cases completed in the third quarter included 16 related to electric providers and 73 related to telecommunications providers. The majority of the telecommunication cases were applications for or to amend interconnection agreements. On the electric side, the majority of cases were for or to amend a retail electric provider certificate. 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: No Update to this quarter's measure.

Prior Amount: 89.00

Prior YTD: 306.00

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
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Output Measures

3 # OF CASES COMPLETED RELATED COMP

Quarter 4	350.00	111.00	422.00	120.57 % *	332.50 - 367.50
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Explanation of Variance: All cases completed in the fourth quarter includes 35 cases relating to electric providers and 76 cases relating to telecommunications providers. The majority of the telecommunication cases were applications for or to amend interconnection agreements. On the electric side, the majority of cases were for or to amend a retail electric provider certificate. Actual year to date performance of 422 cases completed resulted in a higher outcome than expected. However, 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.

Prior Amount: 111.00

Prior YTD: 417.00

1-2-1 UTILITY REGULATION

1 # OF RATE CASES COMPLETED ELECTRIC

Quarter 1	35.00	15.00	15.00	42.86 % *	7.00 - 10.50
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Explanation of Variance: During the first quarter of FY 2013 there were 2 major and 13 minor electric rate cases completed. The majority of cases completed were for regulatory adjustment to energy efficiency cost recovery or transmission cost recovery factors. 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.

Prior Amount: 15.00

Prior YTD: 15.00

Quarter 2	35.00	10.00	25.00	71.43 % *	15.75 - 19.25
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Explanation of Variance: During the second quarter of FY 2013 there were 2 major and 8 minor electric rate cases completed. The majority of cases completed were for approval of transmission cost recovery factor updates. 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.

Prior Amount: 10.00

Prior YTD: 25.00

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
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Output Measures

1 # OF RATE CASES COMPLETED ELECTRIC

Quarter 3	35.00	6.00	31.00	88.57 % *	24.50 - 28.00
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Explanation of Variance: During the third quarter of FY 2013 there were 1 major and 4 minor electric rate cases completed. The majority of cases completed were 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 year detailed review of all remaining open control numbers resulted in one additional case appropriate for closure in the third quarter of fiscal year 2013.

Prior Amount: 5.00

Prior YTD: 30.00

Quarter 4	35.00	19.00	50.00	142.86 % *	33.25 - 36.75
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Explanation of Variance: During the fourth quarter of FY 2013 there were 1 major and 18 minor electric rate cases completed. FY 2013 annual performance of 50 rate cases completed exceeded the projected target. Throughout the fiscal year the Commission completed six retail rate cases, twelve requests for interim update of wholesale transmission rates and sixteen requests for approval of transmission cost recovery factor (TCRF) update. In addition, eight electric utilities filed minor rate cases for adjustments to energy-efficiency cost recovery factors to allow for recovery of energy efficiency, which is a relatively new form of cost recovery for electric utilities. Eight miscellaneous cases completed included such issues as rate case expenses and minor rate service adjustments. 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.

Prior Amount: 19.00

Prior YTD: 49.00

2 # OF RATE CASES COMPLETED TELECOM

Quarter 1	7.00	2.00	2.00	28.57 %	1.40 - 2.10
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Prior Amount: 2.00

Prior YTD: 2.00

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
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Output Measures

2 # OF RATE CASES COMPLETED TELECOM

Quarter 2	7.00	6.00	8.00	114.29 % *	3.15 - 3.85
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Explanation of Variance: The Commission processed one rate case for regulated telecommunications providers for the second quarter of FY 2013. 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 year detailed review of all remaining open control numbers resulted in five additional cases appropriate for closure in the second quarter.

Prior Amount: 1.00

Prior YTD: 3.00

Prior Amount: 6.00

Prior YTD: 8.00

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

Quarter 3	7.00	5.00	13.00	185.71 % *	4.90 - 5.60
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Explanation of Variance: The Commission processed five rate cases for regulated telecommunications providers for the third quarter of FY 2013. 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: No update made to this measure's result for this quarter.

Prior Amount: 5.00

Prior YTD: 8.00

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
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Output Measures

2 # OF RATE CASES COMPLETED TELECOM

Quarter 4	7.00	4.00	17.00	242.86 % *	6.65 - 7.35
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Explanation of Variance: The Commission processed four rate cases for regulated telecommunications providers for the fourth quarter of FY 2013. The actual year-to-date performance measure of 17 cases completed resulted in a higher outcome than expected. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunications providers for changes in rates.

Prior Amount: 4.00

Prior YTD: 12.00

2-1-1 PROVIDE FACTS ABOUT CHANGES

1 INFO REQUEST RESPONSES

Quarter 1	75,000.00	15,977.00	15,977.00	21.30 %	15,000.00 - 22,500.00
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Explanation of Update: Corrections made in the Customer Protection Division's complaints database, and General Law's public information request database resulted in a decrease to the number of information requests concluded.

Prior Amount: 15,977.00

Prior YTD: 15,977.00

Prior Explanation of Update: Corrections made in the Customer Protection Division's complaints database, and General Law's public information request database resulted in a decrease to the number of information requests concluded.

Prior Amount: 16,100.00

Prior YTD: 16,100.00

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
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Output Measures

1 INFO REQUEST RESPONSES

Quarter 2	75,000.00	14,394.00	30,371.00	40.49 % *	33,750.00 - 41,250.00
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Explanation of Variance: This measure reports the number of information requests responded to by three separate groups within the Public Utility Commission that have contact with external customers: the Customer Protection Division (CPD), Central Records and General Law. The second quarter's lower result is primarily due to a decrease in the number of calls handled by CPD. This may be attributed to factors such as a milder winter, lower electric rates at this time of the year, the Advanced Metering System (AMS) meter deployment almost being completed by major TDUs, and the opening of docket 40190 for AMS meter concerns.

Explanation of Update: Corrections made in General Law's public information request database resulted in a decrease to the number of information requests concluded.

Prior Amount: 14,394.00

Prior YTD: 30,371.00

Prior Explanation of Update: Corrections made in General Law's public information request database resulted in a decrease to the number of information requests concluded.

Prior Amount: 14,494.00

Prior YTD: 30,594.00

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
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Output Measures

1 INFO REQUEST RESPONSES

Quarter 3	75,000.00	14,380.00	44,751.00	59.67 % *	52,500.00 - 60,000.00
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Explanation of Variance: This measure reports the number of information requests responded to by three separate groups within the Public Utility Commission that have contact with external customers: the Customer Protection Division (CPD), Central Records and General Law. There was an increase in the number of calls handled by CPD that may be attributed to factors such as a AMS rule making docket 41111, thirteen local telephone companies filed dockets to increase rates, and continued docket 40190 for AMS meter concerns. The number of non-investigated complaints went down due to a decrease in the number of telephone solicitation complaints filed in the third quarter.

Explanation of Update: Corrections made in the Customer Protection Division's complaints database resulted in a decrease to the number of information requests concluded.

Prior Amount: 14,425.00

Prior YTD: 45,019.00

Quarter 4	75,000.00	18,253.00	63,004.00	84.01 % *	71,250.00 - 78,750.00
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Explanation of Variance: This measure reports the number of information requests responded to by Commission personnel that have contact with customers. Three separate divisions are primarily responsible for responding to customers: Customer Protection Division, Central Records and General Law. All three divisions show a decrease in requests. The Customer Protection Division shows a decline in phone calls to the Intake Center with the major reason being the number of AMS deployed in the two largest service territories CNP and ONCOR are complete.

Prior Amount: 18,253.00

Prior YTD: 63,272.00

2-2-1 ASSIST CUSTOMERS

1 # OF COMPLAINTS CONCLUDED

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
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Output Measures

1 # OF COMPLAINTS CONCLUDED

Quarter 1	13,000.00	2,354.00	2,354.00	18.11 % *	2,600.00 - 3,900.00
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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. This measure is difficult to project because it is based completely 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: 2,354.00

Prior YTD: 2,354.00

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

Prior Amount: 2,355.00

Prior YTD: 2,355.00

Quarter 2	13,000.00	2,089.00	4,443.00	34.18 % *	5,850.00 - 7,150.00
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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. This measure is difficult to project because it is based completely 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: 2,089.00

Prior YTD: 4,443.00

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

Prior Amount: 2,090.00

Prior YTD: 4,445.00

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
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Output Measures

1 # OF COMPLAINTS CONCLUDED

Quarter 3	13,000.00	1,931.00	6,374.00	49.03 % *	9,100.00 - 10,400.00
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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. This measure is difficult to project because it is based completely on complaints filed by utility customers.

Explanation of Update: No update made to this measure's result for this quarter.

Prior Amount: 1,931.00

Prior YTD: 6,376.00

Quarter 4	13,000.00	2,096.00	8,470.00	65.15 % *	12,350.00 - 13,650.00
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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. This measure is difficult to project because it is based completely on complaints filed by utility customers.

Prior Amount: 2,096.00

Prior YTD: 8,472.00

Efficiency Measures

1-1-1 MARKET COMPETITION

1 AVERAGE DAYS/COA & SPCOA

* Varies by 5% or more from target.

Actual Performance for Output/Efficiency Measures with Updates

10/10/2013 8:41:53AM

82nd Regular Session, Performance Reporting

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **473**

Agency name: **Public Utility Commission of Texas**

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Efficiency Measures					
1 AVERAGE DAYS/COA & SPCOA					
Quarter 1	60.00	39.00	39.00	65.00 % *	57.00 - 63.00
<u>Explanation of Variance:</u> The Commission processed two COA and 17 SPCOA dockets for the first quarter of FY 2013. All dockets, except one, were processed in less than the targeted 60 days. The only exception was due to a motion to reconsider an order of dismissal. The dismissal was subsequently withdrawn and the application was approved. The combined average number of days for all dockets was less than the targeted 60 days, which is desirable.					
Quarter 2	60.00	64.00	51.00	85.00 % *	57.00 - 63.00
<u>Explanation of Variance:</u> The Commission processed five COA and 13 SPCOA dockets for the second quarter of FY 2013. All dockets, except three, were processed in less than the targeted 60 days. The exceptions were due to transfer of a proceeding to the State Office of Administrative Hearings for purposes of hearing, abatement for an extended period to allow applicant to provide compliance regarding status, and applicant's request for extensions in order to cure deficiencies. Although the average for this quarter was higher, the year-to-date average remains well below the targeted 60 days, which is desirable.					
Quarter 3	60.00	63.00	55.00	91.67 % *	57.00 - 63.00
<u>Explanation of Variance:</u> The Commission processed no COA and 18 SPCOA dockets for the third quarter of FY 2013. All dockets, except two, were processed in less than the targeted 60 days. The two exceptions were due to applicant requests for abatement or extension. Although the average for this quarter is slightly high, the year-to-date average remains below the targeted 60 days, which is desirable.					

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Efficiency Measures					
1 AVERAGE DAYS/COA & SPCOA					
Quarter 4	60.00	46.00	54.00	90.00 % *	57.00 - 63.00
<p><u>Explanation of Variance:</u> The Commission processed no COA dockets and nine SPCOA dockets for the fourth quarter of FY 2013. All dockets were processed in less than the targeted 60 days. The combined average number of days for all dockets was also less than the targeted 60 days. At the end of FY 2013, the Commission processed a total of eight COA dockets and 56 SPCOA dockets in less than the targeted 60 days, with six exceptions. The combined average number of days for all dockets was 54 days at the end of FY 2013.</p>					
<u>1-2-1 UTILITY REGULATION</u>					
1 AVG DAYS PROCESS RATE CASE FOR TDU					
Quarter 1	220.00	317.00	317.00	144.09 % *	209.00 - 231.00
<p><u>Explanation of Variance:</u> This measure reflects the average number of days to complete major electric rate cases for a transmission and distribution utility (TDU). Two major electric rate cases that fit the definition of a TDU were completed within the first quarter of FY 2013. Both cases required extensive hearings to adjudicate disputed issues. 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.</p>					
Quarter 2	220.00	173.00	245.00	111.36 % *	209.00 - 231.00
<p><u>Explanation of Variance:</u> This measure reflects the average number of days to complete major electric rate cases for a transmission and distribution utility (TDU). Two major electric rate cases that fit the definition of a TDU were completed within the second quarter of FY 2013. Both cases were settled by stipulation and agreement of the parties avoiding the need for a lengthy hearing. 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.</p>					

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

1 AVG DAYS PROCESS RATE CASE FOR TDU

Quarter 3	220.00	0.00	245.00	111.36 % *	209.00 - 231.00
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Explanation of Variance: This measure reflects the average number of days to complete major electric rate cases for a transmission and distribution utility (TDU). No major electric rate cases that fit the definition of a TDU were completed within the third quarter of FY 2013. Although the Commission processed Docket No. 40627, the Petition by Homeowners United for Rate Fairness to Review the City of Austin (Austin Energy), rate case within the third quarter, for purposes of this measure, the definition of a "transmission and distribution utility" does not include a municipally-owned utility. 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.

Quarter 4	220.00	254.00	246.80	112.18 % *	209.00 - 231.00
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Explanation of Variance: This measure reflects the average number of days to complete major electric rate cases for a transmission and distribution utility (TDU). One major electric rate cases that fit the definition of a TDU was completed within the fourth quarter of FY 2013. Year to date performance includes five major electric rate cases involving a transmission and distribution utility completed throughout FY 2013. Three cases were to establish initial rates and tariffs for new TDU's serving CREZ lines. The Year to Date average number of days is 246.80 days. 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 % INFO ELECTRONIC DISTRIBUTION

Quarter 1	75.00 %	78.98 %	78.98 %	105.31 % *	71.25 - 78.75
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Explanation of Variance: Central Texas experienced a mild fall/early winter, and the hits to the Powertochoose.org site were significantly higher than this time last year. The resulting first quarter percentage is close to target, which is desirable.

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

1 % INFO ELECTRONIC DISTRIBUTION

Quarter 2	75.00 %	85.27 %	81.99 %	109.32 % *	71.25 - 78.75
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Explanation of Variance: During December, January, and February, the PUC has fewer requests for hard copy materials than during warmer months in the year. This results in our electronic percentage being higher than usual, thus putting us over our target range.

Quarter 3	75.00 %	70.76 %	77.34 %	103.12 %	71.25 - 78.75
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Quarter 4	75.00 %	35.49 %	65.08 %	86.77 % *	71.25 - 78.75
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Explanation of Variance: Beginning in July 2013 the PUC launched a new powertochoose.com website in English and Spanish. At that time the PUC's web log analyzing software could no longer log web site hits for publications. The agency is actively looking for a solution to log hits for publications in the web site's new format.

2-2-1 ASSIST CUSTOMERS

1 AVERAGE DAYS: CONCLUDE COMPLAINTS

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Efficiency Measures					
1 AVERAGE DAYS: CONCLUDE COMPLAINTS					
Quarter 1	30.00	16.00	16.00	53.33 % *	28.50 - 31.50
<u>Explanation of Variance:</u> 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. Quality checks are performed on the entered data and concluded complaints are periodically audited to ensure the complaint file data is complete and accurate. The agency's performance can also be attributed to routine staff development including employee presentations on new or amended Commission rules, policies and procedures as well as attending industry sponsored training. These activities contribute to strengthening the knowledge base and performance of staff who readily engage in educating customers and investigating complaints. The average number of days to conclude complaints that were closed in the first quarter of FY 2013 was well below target, which is desirable.					
Quarter 2	30.00	15.00	16.00	53.33 % *	28.50 - 31.50
<u>Explanation of Variance:</u> 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. Also, implementing enhancements identified by users of the complaint database has improved its functionality and efficiency in entering data to facilitate complaint handling. Quality checks are performed on the entered data and concluded complaints are periodically audited to ensure the complaint file data is complete and accurate. These activities contribute to strengthening the knowledge base and performance of staff who readily engage in educating customers and investigating complaints. The average number of days to conclude complaints that were closed in the second quarter of FY 2013 was well below target, which is desirable.					

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
Efficiency Measures					
1 AVERAGE DAYS: CONCLUDE COMPLAINTS					
Quarter 3	30.00	16.00	16.00	53.33 % *	28.50 - 31.50
<u>Explanation of Variance:</u> 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. Also, implementing enhancements identified by users of the complaint database has improved its functionality and efficiency in entering data to facilitate complaint handling. Quality checks are performed on the entered data and concluded complaints are periodically audited to ensure the complaint file data is complete and accurate. These activities contribute to strengthening the knowledge base and performance of staff who readily engage in educating customers and investigating complaints. The average number of days to conclude complaints that were closed in the third quarter of FY 2013 was well below target, which is desirable.					
Quarter 4	30.00	15.00	15.00	50.00 % *	28.50 - 31.50
<u>Explanation of Variance:</u> 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. Also, implementing enhancements identified by users of the complaint database have improved its functionality and efficiency in entering data to facilitate complaint handling. Quality checks are performed on the entered data and concluded complaints are periodically audited to ensure the complaint file data is complete and accurate. The agency's performance can also be attributed to routine staff development including employee presentations on new or amended Commission rules, policies and procedures as well as attending industry sponsored training. These activities contribute to strengthening the knowledge base and performance of staff who readily engage in educating customers and investigating complaints. The average number of days to conclude complaints that were closed in FY 2013 was well below target, which is desirable.					

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES

473 - Public Utility Commission of Texas

Fiscal Year 2013

10/10/2013

Agency code: **473**

Agency name: **Public Utility Commission of Texas**

Type/Strategy/Measure	2013 Target	2013 YTD	Percent of Annual Target
Explanatory/Input Measures			
<u>2-1-1 PROVIDE FACTS ABOUT CHANGES</u>			
1 # OF WEBSITE HITS	280,500.00	361,867.00	129.01 % *

Explanation of Variance: Utility customers are primarily visiting the PUC web site for three purposes - information, education and communication. The page views with the most traffic (in descending order) are: How to File a Complaint, Telephone Solicitation and Phone provider searches.

* Varies by 5% or more from target.