

Public Utility Commission

PERFORMANCE MEASURES REPORT

**Fiscal Year 2018
Annual**



September 1, 2017 - August 31, 2018

Performance Measures Reported In LBB ABEST

ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES
473 - Public Utility Commission of Texas
Fiscal Year 2018
10/2/2018

Explanatory Measures with Cover Page and Update Explanation
 85th 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	2018 Target	2018 YTD	Percent of Annual Target
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Explanatory/Input Measures

2-1-1 INFORMATION AND EDUCATION EFFORTS

1 # OF WEBSITE HITS

390,000.00	178,268.00	45.71 % *
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Explanation of Variance: Utility Customers are primarily visiting the PUC web site for three purposes – information, education and communication. The Customer Protection page views with the most traffic (in descending order) are: Low Income Assistance, How to File a Complaint and Telephone Solicitation. The ending of Lite-UP Texas continues to decreased the number of hits to the PUC website.

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR OUTCOME MEASURES

473 - Public Utility Commission of Texas

Fiscal Year 2018

10/2/2018

Outcomes with Cover Page and Update Explanation
 85th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2018
 TIME: 9:41:44AM
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Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Objective/Measure	2018 Target	2018 YTD	Percent of Annual Target	Target Range
<u>1-1 MAINTAIN COMPETITION</u>				
1 % SERVED BY CITIES CERTIFIED	75.00 %	71.55 %	95.40 %	
<u>Prior YTD:</u>				
3 RELATIVE ELEC PRICE: RESIDENTIAL	100.00 %	87.05 %	87.05 % *	
<u>Explanation of Variance:</u> The ERCOT electricity market uses natural gas as the fuel for approximately 50% of its generation output, as compared to 25-30% 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>				
6 % OF NAT'L AVG RESIDENTIAL E-BILL	120.00 %	116.60 %	97.17 %	
<u>Prior YTD:</u>				
7 RELATIVE ELEC OFFER PRICE: RES	85.00 %	74.13 %	87.21 % *	
<u>Explanation of Variance:</u> The ERCOT electricity market uses natural gas as the fuel for approximately 50% of its generation output, as compared to 25-30% 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 the national average. Performance of 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	110.00 %	130.56 %	118.69 % *	
<u>Explanation of Variance:</u> The deviation from the target can be attributed to the two largest telephone providers (AT&T Texas and Frontier Communications - f.k.a. Verizon) now having all of their exchanges deregulated. These companies are now allowed to increase monthly rates for single line residential service outside of Commission review. The monthly residential bill national average is \$19.01 and below the \$24.81 weighted average for the ten largest providers in Texas. AT&T Texas, the largest provider, charges a monthly rate of \$28.00, while Frontier charges a monthly rate of either \$24.00 or \$31.00. Market forces and a continuous transition from landline to mobile service will ultimately determine any variance in this measure.				
<u>Prior YTD:</u>				

* Varies by 5% or more from target.

Outcomes with Cover Page and Update Explanation
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DATE: **10/2/2018**
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Agency code: **473**

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<u>Type/Objective/Measure</u>	2018 Target	2018 YTD	Percent of Annual Target	Target Range
<u>2-2 RESOLVE COMPLAINTS</u>				
1 % CUST COMPLAINTS RESOLVED (IRP)	99.00 %	99.74 %	100.75 %	

Prior YTD:

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES
473 - Public Utility Commission of Texas
Fiscal Year 2018
10/2/2018

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target	Target Range
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Output Measures

1-1-1 MARKET COMPETITION

2 # OF CASES COMPLETED RELATED COMP

Quarter 1	350.00	57.00	57.00	16.29 % *	70.00 - 105.00
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Explanation of Variance: A total of 57 cases were completed in the first quarter of FY 2018 of which, 16 were related to electric providers and 41 were related to telecommunications providers. The majority of telecommunication cases were applications for or to amend an interconnection agreement and the majority of electric cases were for or to amend a retail electric provider certificate. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated electric and telecommunication providers related to competition.

Quarter 2	350.00	55.00	112.00	32.00 % *	157.50 - 192.50
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Explanation of Variance: A total of 55 cases were completed in the second quarter of FY 2018 of which, 14 were related to electric providers and 41 were related to telecommunications providers. The majority of electric cases were for or to amend a retail electric provider certificate and a majority of the telecommunication cases were for or to amend an interconnection agreement. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated electric and telecommunication providers related to competition.

Quarter 3	350.00	54.00	166.00	47.43 % *	245.00 - 280.00
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Explanation of Variance: A total of 54 cases were completed in the third quarter of FY 2018 of which, 16 were related to electric providers and 38 were related to telecommunications providers. The majority of electric cases were for or to amend a retail electric provider certificate and a majority of the telecommunication cases were for or to amend an interconnection agreement. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated electric and telecommunication providers related to competition.

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Type/Strategy/Measure	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target	Target Range
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Output Measures

2 # OF CASES COMPLETED RELATED COMP

Quarter 4	350.00	46.00	212.00	60.57 % *	332.50 - 367.50
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Explanation of Variance: A total of 46 cases were completed in the fourth quarter of FY 2018 of which, 24 were related to electric providers and 22 were related to telecommunications providers. The majority of electric cases were applications for or to amend a retail electric provider certificate and a majority of the telecommunications cases were applications for or to amend a service provider certificate of operating authority. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated electric and telecommunication providers related to competition.

1-2-1 UTILITY REGULATION

1 # OF RATE CASES COMPLETED ELECTRIC

Quarter 1	65.00	16.00	16.00	24.62 %	13.00 - 19.50
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Quarter 2	65.00	14.00	30.00	46.15 %	29.25 - 35.75
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Quarter 3	65.00	10.00	40.00	61.54 % *	45.50 - 52.00
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Explanation of Variance: During the third quarter of FY 2018, one major and nine minor electric rate cases were completed. Docket No. 48309 was closed within seven days of filing under 16 Texas Administrative Code § 22.31; therefore, not included. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated electric providers for changes in rates.

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

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85th Regular Session, Performance Reporting

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Type/Strategy/Measure	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target	Target Range
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Output Measures

1 # OF RATE CASES COMPLETED ELECTRIC

Quarter 4	65.00	14.00	54.00	83.08 % *	61.75 - 68.25
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Explanation of Variance: During the fourth quarter of FY 2018, 0 major and 14 minor electric rate cases were completed. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated electric providers for changes in rates.

2 # OF RATE CASES COMPLETED TELECOM

Quarter 1	10.00	3.00	3.00	30.00 % *	2.00 - 3.00
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Explanation of Variance:

Quarter 2	10.00	2.00	5.00	50.00 %	4.50 - 5.50
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Quarter 3	10.00	1.00	6.00	60.00 % *	7.00 - 8.00
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Explanation of Variance: The Commission processed one rate case for regulated telecommunications providers for the third quarter of FY 2018. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunications providers for changes in rates.

Quarter 4	10.00	1.00	7.00	70.00 % *	9.50 - 10.50
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Explanation of Variance: The Commission processed 1 rate case for regulated telecommunications providers for the fourth quarter of FY 2018. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunications providers for changes in rates.

3 # WATER UTILITY RATE REVIEWS

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # WATER UTILITY RATE REVIEWS					
Quarter 1	100.00	23.00	23.00	23.00 %	20.00 - 30.00
Quarter 2	100.00	9.00	32.00	32.00 % *	45.00 - 55.00
<p><u>Explanation of Variance:</u> The number of Rate Reviews performed was less than the set measure. This number relates to the number of rate related applications that were completed by the PUC during the second quarter of 2018. The overall number of rate review requests filed with the PUC has declined since the transfer of the rates program from the TCEQ to the PUC. While many utilities have informed the PUC that they intend to file, most of those utilities are still attempting to understand and begin to keep their books and records in the way required by new regulations and legislation that became effective on 09/01/2015. As the public becomes more familiar with the new regulations, the number of filings is expected to increase slightly; however, it is expected to be less than the set measure the first few years after implementation until the public becomes more familiar with the process.</p>					
Quarter 3	100.00	37.00	69.00	69.00 % *	70.00 - 80.00
<p><u>Explanation of Variance:</u> The number of Rate Reviews performed was less than the set measure. This number relates to the number of rate related applications that were completed by the PUC during the third quarter of 2018. The overall number of rate review requests filed with the PUC has declined since the transfer of the rates program from the TCEQ to the PUC; however, it is beginning to increase. The increase in rate filings has been from the Class C utilities filing for an index change. This can be attributed to the change in the index being used.</p>					
Quarter 4	100.00	27.00	96.00	96.00 %	95.00 - 105.00
4 # WATER CCN APPS PROCESSED					

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

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Output Measures					
4 # WATER CCN APPS PROCESSED					
Quarter 1	150.00	37.00	37.00	24.67 %	30.00 - 45.00
Quarter 2	150.00	45.00	82.00	54.67 %	67.50 - 82.50
Quarter 3	150.00	36.00	118.00	78.67 %	105.00 - 120.00
Quarter 4	150.00	29.00	147.00	98.00 %	142.50 - 157.50
<u>1-3-1 INVESTIGATION AND ENFORCEMENT</u>					
1 # ENFORCEMENT INVESTIGTN CONDUCTED					
Quarter 1	200.00	26.00	26.00	13.00 % *	40.00 - 60.00
<u>Explanation of Variance:</u>	Actual number of closed investigations will vary based on market activity, division workload, and division resources.				
Quarter 2	200.00	22.00	48.00	24.00 % *	90.00 - 110.00
<u>Explanation of Variance:</u>	Actual amount of closed investigations will vary based on market activity, division workload, and division resources.				

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Type/Strategy/Measure	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target	Target Range
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Output Measures

1 # ENFORCEMENT INVESTIGTN CONDUCTED

Quarter 3	200.00	25.00	73.00	36.50 % *	140.00 - 160.00
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Explanation of Variance: Actual number of closed investigations will vary based on market activity, division workload, and division resources.

Quarter 4	200.00	36.00	109.00	54.50 % *	190.00 - 210.00
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Explanation of Variance: Actual number of closed investigations varies based on market activity, division workload, and division resources.

2-1-1 INFORMATION AND EDUCATION EFFORTS

1 INFO REQUEST RESPONSES

Quarter 1	70,000.00	7,585.00	7,585.00	10.84 % *	14,000.00 - 21,000.00
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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.

Quarter 2	70,000.00	9,558.00	17,143.00	24.49 % *	31,500.00 - 38,500.00
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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.

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Output Measures

1 INFO REQUEST RESPONSES

Quarter 3	70,000.00	9,940.00	27,083.00	38.69 % *	49,000.00 - 56,000.00
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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.

Quarter 4	70,000.00	12,226.00	39,309.00	56.16 % *	66,500.00 - 73,500.00
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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.

2-2-1 ASSIST CUSTOMERS

1 # OF COMPLAINTS CONCLUDED

Quarter 1	7,500.00	1,461.00	1,461.00	19.48 % *	1,500.00 - 2,250.00
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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.

* Varies by 5% or more from target.

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Type/Strategy/Measure	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target	Target Range
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Output Measures

1 # OF COMPLAINTS CONCLUDED

Quarter 2	7,500.00	1,373.00	2,834.00	37.79 % *	3,375.00 - 4,125.00
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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.

Quarter 3	7,500.00	1,472.00	4,306.00	57.41 % *	5,250.00 - 6,000.00
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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.

Quarter 4	7,500.00	1,573.00	5,879.00	78.39 % *	7,125.00 - 7,875.00
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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.

Efficiency Measures

1-1-1 MARKET COMPETITION

1 AVERAGE DAYS/COA & SPCOA

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

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Efficiency Measures

1 AVERAGE DAYS/COA & SPCOA

Quarter 1	50.00	36.00	36.00	72.00 % *	47.50 - 52.50
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Explanation of Variance: The Commission processed no COA and 6 SPCOA dockets for the first quarter of FY 2018. All dockets were processed within 60 days as required by the Public Utility Regulatory Act. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunication providers for changes to COAs or SPCOAs.

Quarter 2	50.00	47.00	43.00	86.00 % *	47.50 - 52.50
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Explanation of Variance: The Commission processed one COA and 10 SPCOA dockets for the second quarter of FY 2018. The total average number of days to process an application for a telecommunications COA or SPCOA was 47 days. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunication providers for changes to COAs or SPCOAs.

Quarter 3	50.00	50.00	46.00	92.00 % *	47.50 - 52.50
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Explanation of Variance: The Commission processed no COA and 12 SPCOA dockets for the third quarter of FY 2018. All dockets were processed within 60 days as required by the Public Utility Regulatory Act. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunications providers for changes to COAs or SPCOAs.

Quarter 4	50.00	56.00	50.00	100.00 %	47.50 - 52.50
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1-2-1 UTILITY REGULATION

1 AVG DAYS PROCESS RATE CASE FOR TDU

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation
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Efficiency Measures					
1 AVG DAYS PROCESS RATE CASE FOR TDU					
Quarter 1	200.00	210.00	210.00	105.00 % *	190.00 - 210.00
<u>Explanation of Variance:</u>					
Quarter 2	200.00	385.00	326.00	163.00 % *	190.00 - 210.00
<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). There were 2 major electric rate case(s) that fit the definition of a TDU that was/were completed within the second quarter of FY 2018. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated TDUs for changes in rates.					
Quarter 3	200.00	574.00	388.00	194.00 % *	190.00 - 210.00
<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). There were two major electric rate cases that fit the definition of a TDU for the third quarter of FY 2018. Docket No. 48309 was closed within seven days of filing under 16 Texas Administrative Code § 22.31; therefore not included. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated TDUs for changes in rates.					
Quarter 4	200.00	0.00	343.00	171.50 % *	190.00 - 210.00
<u>Explanation of Variance:</u> This measure reflects the average number of days to complete a major electric rate case for a transmission and distribution utility (TDU). There were no major electric rate cases that fit the definition of a TDU that were completed within the fourth quarter of FY 2018. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated TDUs for changes in rates.					

2-1-1 INFORMATION AND EDUCATION EFFORTS

1 % INFO ELECTRONIC DISTRIBUTION

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

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Efficiency Measures

1 % INFO ELECTRONIC DISTRIBUTION

Quarter 1	88.00 %	96.73 %	96.73 %	109.92 % *	83.60 - 92.40
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Explanation of Variance: Normal website traffic and website hits with a decrease in the number of hard copy materials distributed due to a lower number of outreach events in the months of September, October and November led us to exceed the target for this measure. More outreach events resulting in distribution of more hard copy products in upcoming quarters will assist us in getting closer to the target range for this measure.

Quarter 2	88.00 %	98.36 %	97.51 %	110.81 % *	83.60 - 92.40
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Explanation of Variance: Less education outreach events in the winter months in the second quarter resulted in fewer hard copy materials being distributed. Higher web site hits and fewer distribution of hard copy products resulted in significantly exceeding the target for this measure.

Quarter 3	88.00 %	94.28 %	96.20 %	109.32 % *	83.60 - 92.40
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Explanation of Variance: Increased outreach events in the spring months in the third quarter resulted in more hard copy materials being distributed. Higher web site hits despite the increased distribution of hard copy products resulted in significantly exceeding the target for this measure.

Quarter 4	88.00 %	96.54 %	96.32 %	109.45 % *	83.60 - 92.40
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Explanation of Variance: Numerous outreach efforts throughout this quarter resulted in increased website traffic. This assisted in helping us exceed the measure for this quarter.

2-2-1 ASSIST CUSTOMERS

1 AVERAGE DAYS: CONCLUDE COMPLAINTS

* Varies by 5% or more from target.

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Efficiency Measures

1 AVERAGE DAYS: CONCLUDE COMPLAINTS

Quarter 1	15.00	18.00	18.00	120.00 % *	14.25 - 15.75
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Explanation of Variance: The agency's performance for this measure is dependent, in part, on how quickly electric, telephone, and water 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. These activities contribute to strengthening the knowledge base and performance of staff who readily engage in educating customers and investigating complaints. PUC Subst Rule 25.30(a) requires the complainant to be advised of the complaint resolution within 21 days.

Quarter 2	15.00	19.00	19.00	126.67 % *	14.25 - 15.75
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Explanation of Variance: The agency's performance for this measure is dependent, in part, on how quickly electric, telephone and water 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. These activities contribute to strengthening the knowledge base and performance of staff who readily engage in educating customers and investigating complaints. PUC Subst Rule 25.30(a) requires the complainant to be advised of the complaint resolution within 21 days.

Quarter 3	15.00	19.00	18.66	124.40 % *	14.25 - 15.75
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Explanation of Variance: The agency's performance for this measure is dependent, in part, on how quickly electric, telephone and water 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. These activities contribute to strengthening the knowledge base and performance of staff who readily engage in educating customers and investigating complaints. PUC Subst Rule 25.30(a) requires the complainant to be advised of the complaint resolution within 21 days.

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Efficiency Measures

1 AVERAGE DAYS: CONCLUDE COMPLAINTS

Quarter 4	15.00	17.00	18.00	120.00 % *	14.25 - 15.75
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Explanation of Variance: The agency's performance for this measure is dependent, in part, on how quickly electric, telephone and water 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. These activities contribute to strengthening the knowledge base and performance of staff who readily engage in educating customers and investigating complaints. PUC Subst Rule 25.30(a) requires the complainant to be advised of the complaint resolution within 21 days.

* Varies by 5% or more from target.