

Public Utility Commission

PERFORMANCE MEASURES REPORT

**Fiscal Year 2019
Annual**



September 1, 2018 – August 31, 2019

Performance Measures Reported In LBB ABEST

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ACTUAL PERFORMANCE FOR OUTCOME MEASURES

473 - Public Utility Commission of Texas

Fiscal Year 2019

10/8/2019

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

DATE: **10/8/2019**
 TIME: **4:12:10PM**
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Agency code: **473**

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

Type/Objective/Measure	2019 Target	2019 YTD	Percent of Annual Target	Target Range
1-1 MAINTAIN COMPETITION				
1 % SERVED BY CITIES CERTIFIED	75.00 %	68.61 %	91.48 % *	
<u>Explanation of Variance:</u> The maturing certificated telecommunications market has experienced mergers and acquisitions of current providers. Voice over Internet Protocol are offering telecommunications services as well.				
<u>Prior YTD:</u>				
3 RELATIVE ELEC PRICE: RESIDENTIAL	100.00 %	92.40 %	92.40 % *	
<u>Explanation of Variance:</u> The ERCOT electricity market uses natural gas as the fuel for approximately 52% of its generation output, as compared to 35% 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>				
6 % OF NAT'L AVG RESIDENTIAL E-BILL	120.00 %	118.65 %	98.88 %	
<u>Prior YTD:</u>				
7 RELATIVE ELEC OFFER PRICE: RES	85.00 %	88.64 %	104.28 %	
<u>Prior YTD:</u>				
1-2 REGULATE SERVICE PROVIDERS				
1 % OF NAT'L AVG RESIDENTIAL PH BILL	108.00 %	134.42 %	124.46 % *	
<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 \$19.19 and below the \$25.79 weighted average for the ten largest providers in Texas. AT&T Texas, the largest provider, charges a monthly rate of \$30.00, while Frontier charges a monthly rate of either \$25.00 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: **10/8/2019**
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Agency name: **Public Utility Commission of Texas**

<u>Type/Objective/Measure</u>	2019 Target	2019 YTD	Percent of Annual Target	Target Range
<u>2-2 RESOLVE COMPLAINTS</u>				
1 % CUST COMPLAINTS RESOLVED (IRP)	99.00 %	99.62 %	100.63 %	

Prior YTD:

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES
473 - Public Utility Commission of Texas
Fiscal Year 2019
10/8/2019

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2019 Target	2019 Actual	2019 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	54.00	54.00	15.43 % *	70.00 - 105.00
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Explanation of Variance: A total of 58 cases were completed in the first quarter of FY 2019 of which, 20 were related to electric providers and 38 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..

Explanation of Update: The revised amount reflects a total of 54 cases completed. The revised number is the result of a reclassification of 4 complaint proceedings..

Prior Amount: 58.00

Prior YTD: 58.00

Prior Explanation of Update: This is the record before re-open update.

Quarter 2	350.00	50.00	104.00	29.71 % *	157.50 - 192.50
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Explanation of Variance: A total of 50 cases were completed in the second quarter of FY 2019 of which, 12 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.

Prior Amount: 50.00

Prior YTD: 108.00

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Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
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Output Measures

2 # OF CASES COMPLETED RELATED COMP

Quarter 3	350.00	54.00	158.00	45.14 % *	245.00 - 280.00
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Explanation of Variance: A total of 54 cases were completed in the third quarter of FY 2019 of which, 20 were related to electric providers and 34 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 true-up of 2016 federal universal service fund impacts to the Texas universal service fund. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated electric and telecommunication providers related to competition.

Prior Amount: 54.00

Prior YTD: 162.00

Quarter 4	350.00	52.00	210.00	60.00 % *	332.50 - 367.50
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Explanation of Variance: A total of 52 cases were completed in the fourth quarter of FY 2019 of which, 23 were related to electric providers and 29 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 telecommunication 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.

Prior Amount: 52.00

Prior YTD: 214.00

1-2-1 UTILITY REGULATION

1 # OF RATE CASES COMPLETED ELECTRIC

Quarter 1	65.00	12.00	12.00	18.46 % *	13.00 - 19.50
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Explanation of Variance: During the first quarter of FY 2019, 0 major and 12 minor electric rate cases were completed. The majority of cases completed were adjustments to energy efficiency cost recovery factors or updates to wholesale transmission rates. 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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Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
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Output Measures

1 # OF RATE CASES COMPLETED ELECTRIC

Quarter 2	65.00	23.00	35.00	53.85 %	29.25 - 35.75
Quarter 3	65.00	12.00	47.00	72.31 %	45.50 - 52.00
Quarter 4	65.00	13.00	60.00	92.31 % *	61.75 - 68.25

Explanation of Variance: During the fourth quarter of FY 2019, 3 major and 10 minor electric rate cases were completed. The majority of cases completed were adjustments to transmission cost recovery factors. 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	0.00	0.00	0.00 % *	2.00 - 3.00
Quarter 2	10.00	0.00	0.00	0.00 % *	4.50 - 5.50

Explanation of Variance: The Commission processed 0 rate cases for regulated telecommunications providers for the first quarter of FY 2019. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunications providers for changes in rates.

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # OF RATE CASES COMPLETED TELECOM					
Quarter 3	10.00	0.00	0.00	0.00 % *	7.00 - 8.00
<u>Explanation of Variance:</u> The Commission processed no rate cases for regulated telecommunications providers for the third quarter of FY 2019. 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	0.00	0.00	0.00 % *	9.50 - 10.50
<u>Explanation of Variance:</u> The Commission processed no rate cases for regulated telecommunications providers for the fourth quarter of FY 2019. 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					
Quarter 1	100.00	8.00	8.00	8.00 % *	20.00 - 30.00
<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 first quarter of 2019. This number is expected to increase slightly during the remaining quarters of 2019 once the regulated community has a better understanding of how federal income tax changes and accumulated deferred federal income tax balances will be reflected in their rates.					
Quarter 2	100.00	23.00	31.00	31.00 % *	45.00 - 55.00
<u>Explanation of Variance:</u> While the number of rate reviews performed increased the 2nd quarter of FY 2019, the number of Rate Reviews performed during the fiscal year thus far is less than the set measure. This number relates to the number of rate related applications that were completed by the PUC during the first two quarters of 2019. This number is expected to increase slightly during the remaining quarters of 2019 once the regulated community has a better understanding of how federal income tax changes and accumulated deferred federal income tax balances will be reflected in their rates.					

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Output Measures

3 # WATER UTILITY RATE REVIEWS

Quarter 3	100.00	27.00	58.00	58.00 % *	70.00 - 80.00
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Explanation of Variance: While the number of rate reviews performed increased the 3rd quarter of FY 2019, the number of Rate Reviews performed during the fiscal year thus far is less than the set measure. This number relates to the number of rate related applications that were completed by the PUC during the first three quarters of 2019. This number is expected to increase slightly during the remaining quarters of 2019 once the regulated community has a better understanding of how federal income tax changes and accumulated deferred federal income tax balances will be reflected in their rates.

Quarter 4	100.00	25.00	83.00	83.00 % *	95.00 - 105.00
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Explanation of Variance: The number of Rate Reviews performed during the fiscal year is less than the set measure. This number is expected to increase slightly during fiscal year 2020 due to legislative changes that made it easier for small utilities to file for a rate increase.

4 # WATER CCN APPS PROCESSED

Quarter 1	150.00	19.00	19.00	12.67 % *	30.00 - 45.00
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Explanation of Variance: The number of CCN related application reviews completed was slightly lower than the set measure during the first quarter of 2019. This can be attributed to a decrease in the number of filings received from the public. This number is expected to increase during the remainder of 2019 because the economy in Texas is still strong.

Quarter 2	150.00	44.00	63.00	42.00 % *	67.50 - 82.50
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Explanation of Variance: While the number of CCN related applications increased during the 2nd quarter of 2019, the yearly total number of CCN related application reviews completed is slightly lower than the set measure during the first two quarters of 2019. This can be attributed to a decrease in the number of filings received from the public. This number is expected to increase during the remainder of 2019 because the economy in Texas is still strong.

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Efficiency/Output Measures with Cover Page and Update Explanation

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Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
Output Measures					
4 # WATER CCN APPS PROCESSED					
Quarter 3	150.00	54.00	117.00	78.00 %	105.00 - 120.00
Quarter 4	150.00	59.00	176.00	117.33 % *	142.50 - 157.50
<u>Explanation of Variance:</u> The number of CCN related applications increased in the 4th quarter and the total number of applications processed exceeded the FY 2019 target. This can be attributed to the number of new market entrants and development in Texas.					
1-3-1 INVESTIGATION AND ENFORCEMENT					
1 # ENFORCEMENT INVESTIGTN CONDUCTED					
Quarter 1	200.00	9.00	9.00	4.50 % *	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	28.00	37.00	18.50 % *	90.00 - 110.00
<u>Explanation of Variance:</u> Actual number of closed investigations will vary based on market activity, division workload, and division resources.					
Quarter 3	200.00	20.00	57.00	28.50 % *	140.00 - 160.00
<u>Explanation of Variance:</u> Actual number of closed investigations will vary based on market activity, division workload, and division resources.					

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Output Measures

1 # ENFORCEMENT INVESTIGTN CONDUCTED

Quarter 4	200.00	107.00	164.00	82.00 % *	190.00 - 210.00
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Explanation of Variance: Actual number of closed investigations will vary 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	11,278.00	11,278.00	16.11 % *	14,000.00 - 21,000.00
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Explanation of Variance: The measure reports the number of customer information request responses by PUC personnel. Customer Protection, Central Records and General Law are the three divisions that primarily fulfill customer information requests.

Quarter 2	70,000.00	9,151.00	20,429.00	29.18 % *	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.

Quarter 3	70,000.00	9,747.00	30,176.00	43.11 % *	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.

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Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
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Output Measures

1 INFO REQUEST RESPONSES

Quarter 4	70,000.00	10,170.00	40,346.00	57.64 % *	66,500.00 - 73,500.00
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Explanation of Variance: The measure reports the number of customer information request responses by PUC personnel. Customer Protection, Central Records and General Law are the three divisions that primarily fulfill customer information requests. The number of customer information request is difficult project because all information requests come from the citizens of Texas.

2-2-1 ASSIST CUSTOMERS

1 # OF COMPLAINTS CONCLUDED

Quarter 1	7,500.00	1,636.00	1,636.00	21.81 %	1,500.00 - 2,250.00
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Quarter 2	7,500.00	1,301.00	2,937.00	39.16 % *	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	1,361.00	4,298.00	57.31 % *	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.

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Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
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Output Measures

1 # OF COMPLAINTS CONCLUDED

Quarter 4	7,500.00	1,684.00	5,982.00	79.76 % *	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

Quarter 1	50.00	78.00	78.00	156.00 % *	47.50 - 52.50
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Explanation of Variance: The Commission processed 0 COA and 12 SPCOA dockets for the first quarter of FY 2019. The total average number of days to process all dockets was more than the 60 days required by the Public Utility Regulatory Act due to staffing issues, abated applications, application supplements, or amended recommendations. 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	73.00	76.00	152.00 % *	47.50 - 52.50
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Explanation of Variance: The Commission processed 0 COA and 8 SPCOA dockets for the second quarter of FY 2019. The total average number of days to process all dockets was more than the 60 days required by the Public Utility Regulatory Act due to staffing issues, amended applications, or supplemental recommendations. 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.

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Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

1 AVERAGE DAYS/COA & SPCOA

Quarter 3	50.00	53.00	68.00	136.00 % *	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 2019. The total average number of days to process all dockets was 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 4	50.00	86.00	72.00	144.00 % *	47.50 - 52.50
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Explanation of Variance: The Commission processed 1 COA and 10 SPCOA dockets for the fourth quarter of FY 2019. The total average number of days to process all dockets was more than the 60 days required by the Public Utility Regulatory Act due to extension requests, amended applications, or supplemental recommendations. 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.

1-2-1 UTILITY REGULATION

1 AVG DAYS PROCESS RATE CASE FOR TDU

Quarter 1	200.00	0.00	0.00	0.00 % *	190.00 - 210.00
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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). There were 0 major electric rate cases that fit the definition of a TDU that were completed within the first quarter of FY 2019. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated TDUs for changes in rates.

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

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Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

1 AVG DAYS PROCESS RATE CASE FOR TDU

Quarter 2	200.00	271.00	271.00	135.50 % *	190.00 - 210.00
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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). There were 4 major electric rate cases that fit the definition of a TDU that were completed within the second quarter of FY 2019. 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	0.00	271.00	135.50 % *	190.00 - 210.00
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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). There were no major electric rate cases that fit the definition of a TDU that were completed within the third quarter of FY 2019. 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	674.00	444.00	222.00 % *	190.00 - 210.00
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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). There were 3 major electric rate cases that fit the definition of a TDU that were completed within the fourth quarter of FY 2019. 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

Quarter 1	88.00 %	97.30 %	97.30 %	110.57 % *	83.60 - 92.40
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Explanation of Variance: Normal website traffic and 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 contributed to significantly exceeding the target for this measure.

* 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 2	88.00 %	98.79 %	98.02 %	111.39 % *	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 %	95.33 %	96.98 %	110.20 % *	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 %	96.50 %	96.84 %	110.05 % *	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

Quarter 1	15.00	18.00	18.00	120.00 % *	14.25 - 15.75
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Explanation of Variance: The agency's efforts to meet this measure depend, in part, on how quickly electric, telephone and water service providers respond to the PUC on complaints sent to them by the commission. The agency continues work with service providers on ways to improve the complaint process and educating them on the importance of responding to the PUC within 21 days.

* Varies by 5% or more from target.

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Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

1 AVERAGE DAYS: CONCLUDE COMPLAINTS

Quarter 2	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.

Quarter 3	15.00	16.00	17.33	115.53 % *	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 4	15.00	15.00	17.00	113.33 % *	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.

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES
473 - Public Utility Commission of Texas
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Explanatory/Input Measures			
<u>2-1-1 INFORMATION AND EDUCATION EFFORTS</u>			
1 # OF WEBSITE HITS	390,000.00	182,486.00	46.79 % *

Explanation of Variance: Utility customers are primarily visiting the PUC website for three purposes – information, education and communication. The Customer Protection page views with the most traffic (in descending order) are: How to File a complaint, Low Income Assistance and your rights as a customer. Customers utilizing the Online complaint form continues to increase the number of hits to the Customer Protection’s home page.

* Varies by 5% or more from target.