

**Public Utility Commission**

**PERFORMANCE MEASURES REPORT**

**Fiscal Year 2009  
Annual**



**September 1, 2008 - August 31, 2009**

**Performance Measures Reported In LBB ABEST**

**ACTUAL PERFORMANCE FOR OUTCOME MEASURES  
473 - PUBLIC UTILITY COMM  
FISCAL YEAR 2009  
10/1/2009**

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

DATE: 10/1/2009  
 TIME: 1:45:46PM  
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Agency code: 473

Agency name: PUBLIC UTILITY COMM

Type/Objective/Measure	2009 Target	2009 YTD	Percent of Annual Target	Target Range
<u>1-1 MAINTAIN COMPETITION</u>				
1 RELATIVE ELEC PRICE: RESIDENTIAL	113.00 %	127.60 %	112.92 % *	
<u>Explanation of Variance:</u> The ERCOT electricity market uses natural gas as the fuel for 50% of its generation output, as compared to 15-20% nationally. Therefore, significant natural gas price volatility over the last several years has affected rates in the ERCOT competitive market of Texas to a far greater extent than they have affected electric rates on a national level.				
<u>Prior YTD:</u>				
5 % OF NAT'L AVG RESIDENTIAL E-BILL	149.00 %	159.90 %	107.32 % *	
<u>Explanation of Variance:</u> The ERCOT electricity market uses natural gas as the fuel for 50% of its generation output, as compared to 15-20% nationally. Therefore, significant natural gas price volatility over the last several years has affected rates in the ERCOT competitive market of Texas to a far greater extent than they have affected electric rates on a national level.				
<u>Prior YTD:</u>				
6 % SERVED BY CITIES CERTIFIED	85.70 %	80.82 %	94.31 % *	
<u>Explanation of Variance:</u> Current economic conditions have resulted in a decrease in the number of cities with three or more competitive telecommunications providers.				
<u>Prior YTD:</u>				
<u>1-2 REGULATE SERVICE PROVIDERS</u>				

\* Varies by 5% or more from target.

**Actual Performance for Outcome Measures with Updates**  
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DATE: **10/1/2009**  
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Agency code: **473**

Agency name: **PUBLIC UTILITY COMM**

<u>Type/Objective/Measure</u>	<b>2009 Target</b>	<b>2009 YTD</b>	<b>Percent of Annual Target</b>	<b>Target Range</b>
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1 % OF NAT'L AVG RESIDENTIAL PH BILL	72.40 %	91.35 %	126.17 % *	
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Explanation of Variance: The average residential telephone bill in Texas for basic service has remained lower than the national average this year. The FCC, in its Trends in Telephone Service Report for 2008, recorded an increase in the national average single-line residential rate. In 2007, the national rate was \$14.47 and increased to the 2008 figure of \$15.18. The Texas single-line residential rate increased this year from \$11.73 to \$13.87.

The increase in the Texas average was driven by a couple of factors. First, the largest ILECs in Texas (AT&T Texas, Verizon Southwest, Embarq, and Windstream) were allowed to increase monthly rates for single-line residential service, while reducing dependence on the Texas Universal Service Fund. Additionally, services such as touch tone and local Expanded Area Service were rolled into the basic service rate effectively raising the rate for single-line residential service.

The rates of competitive local exchange carriers (CLECs) and other alternative local providers, such as cellular carriers, are not included in the calculation of this performance measure. It should also be noted that the average Texas single-line residential rate for this year is being compared against the 2008 FCC reported national average. To date the FCC has not released its Trends in Telephone Service Report for 2009.

Prior YTD:

2-2 RESOLVE COMPLAINTS

1 % CUST COMPLAINTS RESOLVED (IRP)	99.00 %	99.79 %	100.80 %	
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Prior YTD:

3-1 FINANCIAL ASSISTANCE

1 % LOW-INCOME CUST PROVIDED DISCOUNT	99.00 %	100.28 %	101.29 %	
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Prior YTD:

\* Varies by 5% or more from target.

**ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES**  
**473 - PUBLIC UTILITY COMM**  
**FISCAL YEAR**  
**10/1/2009**

**Actual Performance for Output/Efficiency Measures with Updates**  
 80th Regular Session, Performance Reporting  
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Agency code: 473

Agency name: PUBLIC UTILITY COMM

Type/Strategy/Measure	2009 Target	2009 Actual	2009 YTD	Percent of Annual Target	Target Range
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**Output Measures**

1-1-1 MARKET COMPETITION

3 # INVESTIGATIONS FOR MKT POWER ELEC

**Quarter 1** 10.00 0.00 0.00 0.00 % \*

Explanation of Variance: No pending investigations have reached the point at which a formal Notice of Violation should be issued.

Prior Amount: 0.00

Prior YTD: 0.00

Prior Amount: 0.00

Prior YTD: 0.00

Prior Explanation of Update: No update this period.

**Quarter 2** 10.00 0.00 0.00 0.00 % \*

Explanation of Variance: No pending investigations have reached the point at which a formal Notice of Violation should be issued.

Prior Amount: 0.00

Prior YTD: 0.00

Prior Amount: 0.00

Prior YTD: 0.00

Prior Explanation of Update: No update this period.

\* Varies by 5% or more from target.

**Actual Performance for Output/Efficiency Measures with Updates**  
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Type/Strategy/Measure	2009 Target	2009 Actual	2009 YTD	Percent of Annual Target	Target Range
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**Output Measures**

3 # INVESTIGATIONS FOR MKT POWER ELEC

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

Prior Amount: 0.00

Prior YTD: 0.00

Prior Amount: 0.00

Prior YTD: 0.00

Prior Explanation of Update: No update this period.

<b>Quarter 4</b>	10.00	0.00	0.00	0.00 % *
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Explanation of Variance: No pending investigations have reached the point at which a formal Notice of Violation should be issued.

Prior Amount: 115.00

Prior YTD: 115.00

4 # INVESTIGATIONS MKT POWER PHONE

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2009 Target	2009 Actual	2009 YTD	Percent of Annual Target	Target Range
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**Output Measures**

4 # INVESTIGATIONS MKT POWER PHONE

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

Explanation of Update: No update this period.

Prior Amount: 0.00

Prior YTD: 0.00

Prior Amount: 0.00

Prior YTD: 0.00

Prior Explanation of Update: No update this period.

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

Explanation of Update: No update this period.

Prior Amount: 0.00

Prior YTD: 0.00

Prior Amount: 0.00

Prior YTD: 0.00

Prior Explanation of Update: No update this period.

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2009 Target	2009 Actual	2009 YTD	Percent of Annual Target	Target Range
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**Output Measures**

4 # INVESTIGATIONS MKT POWER PHONE

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

Explanation of Update: No update this period.

Prior Amount: 0.00

Prior YTD: 0.00

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

Prior Amount: 0.00

Prior YTD: 0.00

5 # OF CASES COMPLETED RELATED COMP

\* Varies by 5% or more from target.

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**Output Measures**

5 # OF CASES COMPLETED RELATED COMP

<b>Quarter 1</b>	500.00	125.00	125.00	25.00 %
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Explanation of Update: End of the year detailed review of all remaining open control numbers resulted in 4 additional cases appropriate for closure in the first quarter.

Prior Amount: 121.00

Prior YTD: 121.00

Prior Amount: 125.00

Prior YTD: 125.00

Prior Explanation of Update: End of the year detailed review of all remaining open control numbers resulted in 4 additional cases appropriate for closure in the first quarter.

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2009 Target	2009 Actual	2009 YTD	Percent of Annual Target	Target Range
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**Output Measures**

5 # OF CASES COMPLETED RELATED COMP

<b>Quarter 2</b>	500.00	93.00	218.00	43.60 % *
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Explanation of Variance: The majority of electric cases were applications for or to amend retail electric provider (REP) certificates. The majority of telecommunications dockets processed were applications for interconnection agreements and applications for federal implementation numbering resources. This measure is difficult to predict because the Commission has no control over the number of cases that may be filed by persons seeking necessary regulatory approvals.

Explanation of Update: End of the year detailed review of all remaining open control numbers resulted in 5 REP cases moved to third quarter closure.

Prior Amount: 93.00

Prior YTD: 218.00

Prior Explanation of Update: End of the year detailed review of all remaining open control numbers resulted in 5 REP cases moved to third quarter closure.

Prior Amount: 98.00

Prior YTD: 219.00

<b>Quarter 3</b>	500.00	114.00	332.00	66.40 % *
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Explanation of Variance: The majority of electric cases were applications for or to amend retail electric provider (REP) certificates. The majority of telecommunications dockets processed were applications for interconnection agreements and applications for federal implementation numbering resources. This measure is difficult to predict because the Commission has no control over the number of cases that may be filed by persons seeking necessary regulatory approvals.

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

Prior Amount: 84.00

Prior YTD: 303.00

\* Varies by 5% or more from target.

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**Output Measures**

5 # OF CASES COMPLETED RELATED COMP

<b>Quarter 4</b>	500.00	115.00	447.00	89.40 % *
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Explanation of Variance: There were 115 cases completed in the fourth quarter. Thirty-nine relating to electric providers and 76 relating to telecommunications providers. Throughout the year the majority of electric cases were applications for or to amend retail electric provider (REP) certificates. The majority of telecommunications dockets processed were applications for interconnection agreements and proceedings regarding implementation of federal numbering resources. This measure is difficult to predict because the Commission has no control over the number of cases that may be filed by persons seeking necessary regulatory approvals.

Prior Amount: 115.00

Prior YTD: 418.00

1-2-1 UTILITY REGULATION

1 # OF RATE CASES COMPLETED ELECTRIC

<b>Quarter 1</b>	20.00	6.00	6.00	30.00 % *
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Explanation of Variance: The majority of completed electric minor rate cases for the first quarter of FY 2009 were applications for interim update of wholesale transmission rates. This measure is difficult to project because the Commission has no control over the number of cases that may be filed by persons seeking necessary regulatory approvals.

<b>Quarter 2</b>	20.00	12.00	18.00	90.00 % *
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Explanation of Variance: The majority of completed electric minor rate cases for the second quarter of FY 2009 were applications for interim update of wholesale transmission rates. The major rate cases were for approval 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.

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2009 Target	2009 Actual	2009 YTD	Percent of Annual Target	Target Range
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**Output Measures**

1 # OF RATE CASES COMPLETED ELECTRIC

<b>Quarter 3</b>	20.00	7.00	25.00	125.00 % *
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Explanation of Variance: During the third quarter of fiscal year 2009 there were one major and six minor electric rate cases completed. The majority of completed minor rate cases were applications for interim update of wholesale transmission rates. The single major rate case was for authority to change rates and reconcile fuel costs on a system wide basis. This measure is difficult to project because the Commission has no control over the number of cases that may be filed seeking necessary regulatory approvals.

<b>Quarter 4</b>	20.00	16.00	41.00	205.00 % *
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Explanation of Variance: Of the 16 rate cases completed for regulated electric utilities during the fourth quarter of fiscal year 2009, there were three major and 13 minor electric rate cases. The Commission completed miscellaneous minor rate cases involving hurricane restoration costs as well as applications to update transmission cost recovery factors. FY 09 annual performance of 41 cases completed exceeds the projected target in part due to fluctuations in the marketplace which may require pricing adjustments. Throughout the fiscal year the Commission completed 15 applications to adjust wholesale transmission rates and 12 requests for approval of transmission cost recovery factor (TCRF) update due to pricing fluctuations. This measure is difficult to project because the Commission has no control over the number of cases that may be filed by persons seeking necessary regulatory approvals.

2 # OF RATE CASES COMPLETED TELECOM

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2009 Target	2009 Actual	2009 YTD	Percent of Annual Target	Target Range
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**Output Measures**

2 # OF RATE CASES COMPLETED TELECOM

<b>Quarter 1</b>	6.00	4.00	4.00	66.67 % *
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Explanation of Variance: The Commission processed three rate cases for regulated telecommunications providers during the 1st quarter. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunications providers for changes in rates.

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

Prior Amount: 3.00

Prior YTD: 3.00

Prior Amount: 4.00

Prior YTD: 4.00

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

<b>Quarter 2</b>	6.00	4.00	8.00	133.33 % *
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Explanation of Variance: The Commission processed four rate cases for regulated telecommunications providers during the 2nd quarter. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunications providers for changes in rates.

Explanation of Update: YTD changed due to 1st quarter update.

Prior Amount: 4.00

Prior YTD: 7.00

Prior Amount: 4.00

Prior YTD: 8.00

Prior Explanation of Update: YTD changed due to 1st quarter update.

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2009 Target	2009 Actual	2009 YTD	Percent of Annual Target	Target Range
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**Output Measures**

2 # OF RATE CASES COMPLETED TELECOM

<b>Quarter 3</b>	6.00	1.00	9.00	150.00 % *
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Explanation of Variance: The Commission processed one rate case for regulated telecommunications providers during the 3rd quarter. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunications providers for changes in rates.

Explanation of Update: YTD changed due to 1st quarter update.

Prior Amount: 1.00

Prior YTD: 8.00

<b>Quarter 4</b>	6.00	3.00	12.00	200.00 % *
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Explanation of Variance: The Commission processed three rate cases for regulated telecommunications providers during the 4th quarter. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunications providers.

Prior Amount: 3.00

Prior YTD: 11.00

2-1-1 PROVIDE FACTS ABOUT CHANGES

2 INFO REQUEST RESPONSES

\* Varies by 5% or more from target.

**Actual Performance for Output/Efficiency Measures with Updates**  
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**Output Measures**

2 INFO REQUEST RESPONSES

<b>Quarter 1</b>	115,000.00	20,414.00	20,414.00	17.75 % *
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Explanation of Variance: This measure reports the number of information requests responded to by the Commission personnel that have contact with customers. Three separate divisions are primarily responsible for responding to customers: Customer Protection, Central Records and General Law. The Commission is posting more information on its website to encourage customers to find answers to their questions without the need to physically visit, call or write the Commission.

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

Prior Amount: 20,411.00

Prior YTD: 20,411.00

Prior Amount: 20,414.00

Prior YTD: 20,414.00

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

\* Varies by 5% or more from target.

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**Output Measures**

2 INFO REQUEST RESPONSES

<b>Quarter 2</b>	115,000.00	19,906.00	40,320.00	35.06 % *
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Explanation of Variance: This measure reports the number of information requests responded to by the Commission personnel that have contact with customers. Three separate divisions are primarily responsible for responding to customers: Customer Protection, Central Records and General Law. The Commission is posting more information on its website to encourage customers to find answers to their questions without the need to physically visit, call or write the Commission.

Explanation of Update: Corrections made in the complaints database resulted in the difference in the number of information requests concluded. Correction also made to total closed for General Law.

Prior Amount: 19,905.00

Prior YTD: 40,316.00

Prior Amount: 19,906.00

Prior YTD: 40,320.00

Prior Explanation of Update: Corrections made in the complaints database resulted in the difference in the number of information requests concluded. Correction also made to total closed for General Law.

\* Varies by 5% or more from target.

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**Output Measures**

2 INFO REQUEST RESPONSES

<b>Quarter 3</b>	115,000.00	21,395.00	61,715.00	53.67 % *
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Explanation of Variance: This measure reports the number of information requests responded to by the Commission personnel that have contact with customers. Three separate divisions are primarily responsible for responding to customers: Customer Protection, Central Records and General Law. The Commission is posting more information on its website to encourage customers to find answers to their questions without the need to physically visit, call or write the Commission.

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

Prior Amount: 21,397.00

Prior YTD: 61,713.00

<b>Quarter 4</b>	115,000.00	22,892.00	84,607.00	73.57 % *
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Explanation of Variance: This measure reports the number of information requests responded to by the Commission personnel that have contact with customers. Three separate divisions are primarily responsible for responding to customers: Customer Protection, Central Records and General Law. The Commission is posting more information on its website to encourage customers to find answers to their questions without the need to physically visit, call or write the Commission.

2-2-1 INVESTIGATIONS AND ENFORCEMENT

1 # OF EARNING REVIEWS

\* Varies by 5% or more from target.

**Actual Performance for Output/Efficiency Measures with Updates**  
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**Output Measures**

1 # OF EARNING REVIEWS

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

Explanation of Update: No update this period.

Prior Amount: 0.00

Prior YTD: 0.00

Prior Amount: 0.00

Prior YTD: 0.00

Prior Explanation of Update: No update this period.

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

Explanation of Update: No update this period.

Prior Amount: 0.00

Prior YTD: 0.00

Prior Amount: 0.00

Prior YTD: 0.00

Prior Explanation of Update: No update this period.

\* Varies by 5% or more from target.

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**Output Measures**

1 # OF EARNING REVIEWS

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

Explanation of Update: No update this period.

Prior Amount: 0.00

Prior YTD: 0.00

<b>Quarter 4</b>	5.00	6.00	6.00	120.00 % *
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Explanation of Variance: Staff performed a detailed analysis of the earnings reports of six investor-owned electric utilities (IOUs). Six reviews, rather than five, were performed because the estimate of five was based on a lower number of existing electric IOUs (Electric Transmission Texas received its CCN in 2007). The six other electric IOUs had either a pending rate proceeding, a recently completed rate proceeding, or were not required to file an earnings report because of agreements in recent rate proceedings. Staff additionally performed a limited review of 34 non-investor-owned electric utilities.

2 # ENFORCEMENT INVESTIGTN CONDUCTED

\* Varies by 5% or more from target.

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**Output Measures**

2 # ENFORCEMENT INVESTIGTN CONDUCTED

<b>Quarter 1</b>	150.00	27.00	27.00	18.00 % *
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Explanation of Variance: The total number of investigations is expected to vary considerably from quarter to quarter because the number of investigations depends upon the degree to which market participants comply with the laws and rules as enforced by the Commission.

Explanation of Update: Additional cases were closed and dates were adjusted in the PUC enforcement database.

Prior Amount: 19.00

Prior YTD: 19.00

Prior Amount: 27.00

Prior YTD: 27.00

Prior Explanation of Update: Additional cases were closed and dates were adjusted in the PUC enforcement database.

<b>Quarter 2</b>	150.00	26.00	53.00	35.33 % *
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Explanation of Variance: The total number of investigations is expected to vary considerably from quarter to quarter because the number of investigations depends upon the degree to which market participants comply with the laws and rules as enforced by the Commission.

Explanation of Update: YTD changed due to 1st quarter update.

Prior Amount: 26.00

Prior YTD: 45.00

Prior Amount: 26.00

Prior YTD: 53.00

Prior Explanation of Update: YTD changed due to 1st quarter update.

\* Varies by 5% or more from target.

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Agency name: PUBLIC UTILITY COMM

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**Output Measures**

2 # ENFORCEMENT INVESTIGTN CONDUCTED

<b>Quarter 3</b>	150.00	10.00	63.00	42.00 % *
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Explanation of Variance: The total number of investigations is expected to vary considerably from quarter to quarter because the number of investigations depends upon the degree to which market participants comply with the laws and rules as enforced by the Commission.

Explanation of Update: Additional cases were closed and dates were adjusted in the PUC enforcement database.

Prior Amount: 9.00

Prior YTD: 54.00

<b>Quarter 4</b>	150.00	23.00	86.00	57.33 % *
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Explanation of Variance: The total number of investigations is expected to vary considerably from quarter to quarter because the number of investigations depends upon the degree to which market participants comply with the laws and rules enforced by the Commission.

3 # OF COMPLAINTS CONCLUDED

\* Varies by 5% or more from target.

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**Output Measures**

3 # OF COMPLAINTS CONCLUDED

<b>Quarter 1</b>	15,000.00	5,369.00	5,369.00	35.79 % *
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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 totally on complaints filed by utility customers.

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

Prior Amount: 5,369.00

Prior YTD: 5,369.00

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

Prior Amount: 5,372.00

Prior YTD: 5,372.00

\* Varies by 5% or more from target.

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**Output Measures**

3 # OF COMPLAINTS CONCLUDED

<b>Quarter 2</b>	15,000.00	4,695.00	10,064.00	67.09 % *
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Explanation of Variance: As reflected in the definition of this measure, the investigation of a complaint is concluded when the Commission notifies the complainant with an explanation of the investigation and the final disposition of the complaint. This measure is difficult to project because it is based totally on complaints filed by utility customers.

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

Prior Amount: 4,694.00

Prior YTD: 10,066.00

Prior Amount: 4,695.00

Prior YTD: 10,064.00

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

<b>Quarter 3</b>	15,000.00	4,834.00	14,898.00	99.32 % *
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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 totally on complaints filed by utility customers.

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

Prior Amount: 4,833.00

Prior YTD: 14,899.00

\* Varies by 5% or more from target.

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**Output Measures**

3 # OF COMPLAINTS CONCLUDED

<b>Quarter 4</b>	15,000.00	4,170.00	19,068.00	127.12 % *
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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 totally on complaints filed by utility customers.

**Efficiency Measures**

1-1-1 MARKET COMPETITION

1 AVERAGE DAYS/COA & SPCOA

<b>Quarter 1</b>	60.00	45.00	45.00	75.00 % *
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Explanation of Variance: All applications, except one, were processed in less than the targeted 60 days. The one taking longer than 60 days was due to the Applicant's request for an extended period of time in which to provide supplemental information to cure the deficiencies of the docket. The resulting average for this quarter is below target, which is desirable.

<b>Quarter 2</b>	60.00	46.00	45.00	75.00 % *
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Explanation of Variance: All applications, except one, were processed in less than the targeted 60 days. The one taking longer than 60 days was due to the Applicant's request to abate the proceeding for an extended period of time in order to provide supplemental information to cure deficiencies in the proceeding. The resulting average for this quarter is below target, which is desirable.

<b>Quarter 3</b>	60.00	36.00	43.00	71.67 % *
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Explanation of Variance: All applications were processed in less than the targeted 60 days, which is desirable.

\* Varies by 5% or more from target.

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**Efficiency Measures**

1 AVERAGE DAYS/COA & SPCOA

**Quarter 4** 60.00 41.00 42.00 70.00 % \*

Explanation of Variance: The Commission processed nine (9) SPCOA dockets for the 4th quarter of FY09. All were processed under the targeted 60 days, which is desirable.

1-2-1 UTILITY REGULATION

1 AVG DAYS PROCESS RATE CASE FOR TDU

**Quarter 1** 220.00 0.00 0.00 0.00 % \*

Explanation of Variance: This measure reflects the average number of days to complete major electric rate cases which include proceedings that may result in major adjustment of electric rates. There were no major rate cases for a transmission and distribution utility completed within the first quarter of fiscal year 2009.

**Quarter 2** 220.00 132.00 132.00 60.00 % \*

Explanation of Variance: This measure reflects the average number of days to complete major electric rate cases which include proceedings that may result in major adjustment of electric rates. There were two major electric rate cases for approval of transmission cost of service and wholesale transmission rates for transmission and distribution utilities completed within the second quarter of fiscal year 2009. 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 3** 220.00 537.00 267.00 121.36 % \*

Explanation of Variance: This measure reflects the average number of days to complete major electric rate cases which include proceedings that may result in major adjustment of electric rates. One major electric rate case application for authority to change rates and reconcile fuel costs was completed within the third quarter fiscal year of 2009. 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.

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2009 Target	2009 Actual	2009 YTD	Percent of Annual Target	Target Range
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**Efficiency Measures**

1 AVG DAYS PROCESS RATE CASE FOR TDU

<b>Quarter 4</b>	220.00	394.00	331.00	150.45 % *
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Explanation of Variance: This measure includes proceedings that may result in major adjustment of electric rates. Three major electric rate cases were processed during the 4th quarter taking 460, 355, and 368 days respectively. Year to date performance includes these three cases plus two other rate cases completed in the second quarter and one rate case in the third quarter for a total of six major electric rate cases processed throughout FY 09 resulting in an average of 331 days to process. This measure is difficult to project because the processing time for rate cases depends on the complexity of the issues in each case, which is highly variable.

2-1-1 PROVIDE FACTS ABOUT CHANGES

1 AVERAGE COST: INFO PRODUCT

<b>Quarter 1</b>	0.25	0.06	0.06	24.00 % *
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Explanation of Variance: The Texas Electric Choice education campaign distributed nearly 150,000 brochures during October's National Night Out events, boosting the total number of information products distributed during the quarter; however, the average cost continues to be lower than annual target due to increased reliance on electronic distribution.

Prior Amount: 0.06

Prior YTD: 0.06

<b>Quarter 2</b>	0.25	0.11	0.08	32.00 % *
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Explanation of Variance: The average cost continues to be lower than annual target due to increased reliance on electronic distribution.

Prior Amount: 0.11

Prior YTD: 0.08

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2009 Target	2009 Actual	2009 YTD	Percent of Annual Target	Target Range
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**Efficiency Measures**

1 AVERAGE COST: INFO PRODUCT

<b>Quarter 3</b>	0.25	0.11	0.09	36.00 % *
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Explanation of Variance: The average cost continues to be lower than annual target due to increased reliance on electronic distribution.

Explanation of Update: Harte-Hanks changed column from which we calculate number of information products distributed.

Prior Amount: 0.10

Prior YTD: 0.08

<b>Quarter 4</b>	0.25	0.05	0.07	28.00 % *
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Explanation of Variance: The PUC continues to rely on electronic distribution of its information products, significantly reducing the cost per unit distributed.

2-2-1 INVESTIGATIONS AND ENFORCEMENT

1 AVG COST/ENFORCEMENT INVESTIGTN

\* Varies by 5% or more from target.

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**Efficiency Measures**

1 AVG COST/ENFORCEMENT INVESTIGTN

<b>Quarter 1</b>	500.00	1,648.33	1,648.33	329.67 % *
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Explanation of Variance: The average cost per compliance investigation conducted is higher than the target rate due to the complexity of the investigations conducted.

Explanation of Update: Additional cases were closed and adjusted to reflect the final status.

Prior Amount: 1,399.19

Prior YTD: 1,399.19

Prior Amount: 1,648.33

Prior YTD: 1,648.33

Prior Explanation of Update: Additional cases were closed and adjusted to reflect the final status.

<b>Quarter 2</b>	500.00	679.35	1,172.99	234.60 % *
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Explanation of Variance: The average cost per compliance investigation conducted is higher than the target rate due to the complexity of the investigations conducted.

Explanation of Update: Additional cases were closed and adjusted to reflect the final status.

Prior Amount: 678.35

Prior YTD: 982.70

Prior Amount: 679.35

Prior YTD: 1,172.99

Prior Explanation of Update: Additional cases were closed and adjusted to reflect the final status.

\* Varies by 5% or more from target.

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**Efficiency Measures**

1 AVG COST/ENFORCEMENT INVESTIGTN

**Quarter 3**                                      500.00                                      3,511.46                                      1,544.17                                      308.83 % \*

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

Explanation of Update: Additional cases were closed and adjusted to reflect the final status.

Prior Amount: 1,441.16

Prior YTD: 1,059.11

**Quarter 4**                                      500.00                                      2,503.34                                      1,800.69                                      360.14 % \*

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

2 AVERAGE DAYS: CONCLUDE COMPLAINTS

**Quarter 1**                                      30.00                                      30.00                                      30.00                                      100.00 %

Prior Amount: 30.00

Prior YTD: 30.00

**Quarter 2**                                      30.00                                      31.00                                      30.00                                      100.00 %

Prior Amount: 31.00

Prior YTD: 30.00

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2009 Target	2009 Actual	2009 YTD	Percent of Annual Target	Target Range
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**Efficiency Measures**

2 AVERAGE DAYS: CONCLUDE COMPLAINTS

<b>Quarter 3</b>	30.00	22.00	28.00	93.33 % *
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Explanation of Variance: The agency's performance for this measure is dependent, in part, on how quickly electric and telephone service providers respond to complaints that are forwarded to them by the Commission. The PUC continues to work with the service providers to improve their understanding of the process and to develop good working relationships. The average number of days to conclude complaints that were closed in the third quarter of 2009 was well below target, which is desirable.

Prior Amount: 22.00

Prior YTD: 28.00

<b>Quarter 4</b>	30.00	18.00	26.00	86.67 % *
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Explanation of Variance: The agency's performance for this measure is dependent, in part, on how quickly electric and telephone service providers respond to complaints that are forwarded to them by the Commission. The PUC continues to work with the service providers to improve their understanding of the process and to develop good working relationships. The average number of days to conclude complaints that were closed in the fourth quarter of 2009 was well below target, which is desirable.

\* Varies by 5% or more from target.

**ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES  
473 - PUBLIC UTILITY COMM  
FISCAL YEAR 2009  
10/1/2009**



**Actual Performance for Explanatory Measures with Updates**  
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Agency name: **PUBLIC UTILITY COMM**

<u>Type/Strategy/Measure</u>	<b>2009 Target</b>	<b>2009 YTD</b>	<b>Percent of Annual Target</b>
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**Explanatory/Input Measures**

2-1-1 PROVIDE FACTS ABOUT CHANGES

1 # OF CALLS: RELAY TEXAS

<b>Quarter 1</b>	3,200,000.00	569,365.00	17.79 % *
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Explanation of Variance: The projected call volume was not achieved due to growth in alternative forms of relay service such as video relay and internet relay services, which are preferable to many as it allows communication using American Sign Language (ASL), rather than English which is often relay service users secondary language.

\* Varies by 5% or more from target.