

**Public Utility Commission**

**PERFORMANCE MEASURES REPORT**

**Fiscal Year 2010  
Annual**



**September 1, 2009 - August 31, 2010**

**Performance Measures Reported In LBB ABEST**

**ACTUAL PERFORMANCE FOR OUTCOME MEASURES  
473 - PUBLIC UTILITY COMM  
FISCAL YEAR 2010  
9/30/2010**

**Actual Performance for Outcome Measures with Updates**  
 81st Regular Session, Performance Reporting  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2010  
 TIME: 11:43:24AM  
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Agency code: 473

Agency name: PUBLIC UTILITY COMM

Type/Objective/Measure	2010 Target	2010 YTD	Percent of Annual Target	Target Range
<u>1-1 MAINTAIN COMPETITION</u>				
1 % SERVED BY CITIES CERTIFIED	82.00 %	78.70 %	95.98 %	
<u>Prior YTD:</u>				
4 RELATIVE ELEC PRICE: RESIDENTIAL	121.00 %	116.17 %	96.01 %	
<u>Prior YTD:</u>				
8 % OF NAT'L AVG RESIDENTIAL E-BILL	150.00 %	154.98 %	103.32 %	
<u>Prior YTD:</u>				
<u>1-2 REGULATE SERVICE PROVIDERS</u>				
1 % OF NAT'L AVG RESIDENTIAL PH BILL	73.00 %	99.54 %	136.36 % *	
<p><u>Explanation of Variance:</u> The average residential telephone bill in Texas for basic service remained lower than the national average this year. The FCC, in its last 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 amount of \$15.18. This 2008 amount was adjusted by the last two annual CPI indices for Land-line telephone services, which resulted in the 2010 CPI-adjusted amount of \$16.15. The Texas single-line residential rate increased this year from \$13.87 to \$16.08.</p> <p>The increase in the Texas average was driven by a couple of factors. First the largest ILECs in Texas (AT&amp;T Texas, Verizon Southwest, CenturyLink, 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 rate effectively raising the rate for single-line residential service.</p> <p>The rates for competitive local exchange carriers (CLECs) and other alternative local providers, such as wireless 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 to a CPI-adjusted national rate as described above. The FCC has not released a newly revised Trends in Telephone Service report since 2008.</p>				
<u>Prior YTD:</u>				
<u>2-2 RESOLVE COMPLAINTS</u>				

\* Varies by 5% or more from target.

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 81st Regular Session, Performance Reporting  
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Agency code: **473**

Agency name: **PUBLIC UTILITY COMM**

<u>Type/Objective/Measure</u>	<b>2010 Target</b>	<b>2010 YTD</b>	<b>Percent of Annual Target</b>	<b>Target Range</b>
1 % CUST COMPLAINTS RESOLVED (IRP)	99.00 %	99.73 %	100.74 %	
<u>Prior YTD:</u>				
<u>3-1 FINANCIAL ASSISTANCE</u>				
1 % LOW-INCOME CUST PROVIDED DISCOUNT	93.00 %	95.31 %	102.48 %	
<u>Prior YTD:</u>				

\* Varies by 5% or more from target.

**ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES**  
**473 - PUBLIC UTILITY COMM**  
**FISCAL YEAR 2010**  
**9/30/2010**

**Actual Performance for Output/Efficiency Measures with Updates**  
 81st Regular Session, Performance Reporting  
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DATE: 9/30/2010  
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Agency name: PUBLIC UTILITY COMM

Type/Strategy/Measure	2010 Target	2010 Actual	2010 YTD	Percent of Annual Target	Target Range
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**Output Measures**

1-1-1 MARKET COMPETITION

3 # INVESTIGATIONS FOR MKT POWER ELEC

<b>Quarter 1</b>	1.00	0.00	0.00	0.00 %	0.20 - 0.30
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Explanation of Variance: Historically, market power-related investigations have been few in number, and are very difficult to forecast.

Explanation of Update: No Change.

Prior Amount: 0.00

Prior YTD: 0.00

Prior Amount: 0.00

Prior YTD: 0.00

Prior Explanation of Update: No Change.

<b>Quarter 2</b>	1.00	0.00	0.00	0.00 %	0.45 - 0.55
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Explanation of Variance: Historically, market power-related investigations have been few in number, and are very difficult to forecast.

Explanation of Update: No Change.

\*

Prior Amount: 0.00

Prior YTD: 0.00

Prior Amount: 0.00

Prior YTD: 0.00

Prior Explanation of Update: No Change.

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2010 Target	2010 Actual	2010 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
3 # INVESTIGATIONS FOR MKT POWER ELEC					
<b>Quarter 3</b>	1.00	0.00	0.00	0.00 %	0.70 - 0.80
<u>Explanation of Variance:</u> Historically, market power-related investigations have been few in number, and are very difficult to forecast.					
<u>Explanation of Update:</u> No Change.					
<u>Prior Amount:</u> 0.00					
<u>Prior YTD:</u> 0.00					
<b>Quarter 4</b>	1.00	0.00	0.00	0.00 %	0.95 - 1.05
<u>Explanation of Variance:</u> Historically, market power-related investigations have been few in number, and are very difficult to forecast.					
4 # INVESTIGATIONS MKT POWER PHONE					
<b>Quarter 1</b>	1.00	0.00	0.00	0.00 %	0.20 - 0.30
<u>Explanation of Variance:</u> Historically, market power-related investigations have been few in number, and are very difficult to forecast.					
<u>Explanation of Update:</u> No Change.					
*					
<u>Prior Amount:</u> 0.00					
<u>Prior YTD:</u> 0.00					
<u>Prior Amount:</u> 0.00					
<u>Prior YTD:</u> 0.00					
<u>Prior Explanation of Update:</u> No Change.					
*					

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2010 Target	2010 Actual	2010 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
4 # INVESTIGATIONS MKT POWER PHONE					
<b>Quarter 2</b>	1.00	0.00	0.00	0.00 %	0.45 - 0.55
<u>Explanation of Variance:</u> Historically, market power-related investigations have been few in number, and are very difficult to forecast.					
<u>Explanation of Update:</u> No Change.					
<u>Prior Amount:</u> 0.00					
<u>Prior YTD:</u> 0.00					
<u>Prior Amount:</u> 0.00					
<u>Prior YTD:</u> 0.00					
<u>Prior Explanation of Update:</u> No Change.					
<b>Quarter 3</b>	1.00	0.00	0.00	0.00 %	0.70 - 0.80
<u>Explanation of Variance:</u> Historically, market power-related investigations have been few in number, and are very difficult to forecast.					
<u>Explanation of Update:</u> No Change.					
*					
<u>Prior Amount:</u> 0.00					
<u>Prior YTD:</u> 0.00					
<b>Quarter 4</b>	1.00	0.00	0.00	0.00 %	0.95 - 1.05
<u>Explanation of Variance:</u> Historically, market power-related investigations have been few in number, and are very difficult to forecast.					
5 # OF CASES COMPLETED RELATED COMP					

\* Varies by 5% or more from target.

\*

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Type/Strategy/Measure	2010 Target	2010 Actual	2010 YTD	Percent of Annual Target	Target Range
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**Output Measures**

5 # OF CASES COMPLETED RELATED COMP

<b>Quarter 1</b>	450.00	114.00	114.00	25.33 %	90.00 - 135.00
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Explanation of Update: End of the year detailed review of all remaining open control numbers resulted in 10 additional cases appropriate for closure in the first quarter.

Prior Amount: 104.00

Prior YTD: 104.00

Prior Amount: 114.00

Prior YTD: 114.00

Prior Explanation of Update: End of the year detailed review of all remaining open control numbers resulted in 10 additional cases appropriate for closure in the first quarter.

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2010 Target	2010 Actual	2010 YTD	Percent of Annual Target	Target Range
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**Output Measures**

5 # OF CASES COMPLETED RELATED COMP

<b>Quarter 2</b>	450.00	72.00	186.00	41.33 %	202.50 - 247.50
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Explanation of Variance: The cases completed in the second quarter included 22 related to electric providers, and 48 related to telecommunications providers. This measure is difficult to predict because the Commission has no control over the number of cases that may be filed by persons seeking necessary regulatory approvals.

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

Prior Amount: 70.00

Prior YTD: 174.00

Prior Amount: 72.00

Prior YTD: 186.00

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

<b>Quarter 3</b>	450.00	111.00 *	297.00	66.00 %	315.00 - 360.00
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Explanation of Variance: The cases completed in the third quarter included 44 related to electric providers, and 60 related to telecommunications providers. Quarterly performance is on target, however, year-to-date performance is slightly below target. This measure is difficult to predict because the Commission has no control over the number of cases that may be filed by persons seeking necessary regulatory approvals.

Explanation of Update: End of the year detailed review of all remaining open control numbers resulted in 7 additional cases appropriate for closure in the third quarter.

Prior Amount: 104.00

Prior YTD: 278.00

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2010 Target	2010 Actual	2010 YTD	Percent of Annual Target	Target Range
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**Output Measures**

5 # OF CASES COMPLETED RELATED COMP

<b>Quarter 4</b>	450.00	114.00	411.00	91.33 %	427.50 - 472.50
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Explanation of Variance: The cases completed in the fourth quarter included 43 related to electric providers, and 71 related to telecommunications providers. Quarterly performance is on target, however, annual performance is slightly below target. This measure is difficult to predict because the Commission has no control over the number of cases that may be filed by persons seeking necessary regulatory approvals.

1-2-1 UTILITY REGULATION

1 # OF RATE CASES COMPLETED ELECTRIC

<b>Quarter 1</b>	30.00	6.00	6.00	20.00 %	6.00 - 9.00
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Explanation of Variance: During the first quarter of FY 2010 one major and five minor electric rate cases were completed. The one major rate case was for approval of wholesale transmission rates for a municipally owned utility. This measure is difficult to project because the Commission has no control over the number of cases that may be filed by persons seeking necessary regulatory approvals.

Explanation of Update: No Change.

Prior Amount: 6.00

Prior YTD: 6.00

\*

Prior Amount: 6.00

Prior YTD: 6.00

Prior Explanation of Update: No Change.

\*

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2010 Target	2010 Actual	2010 YTD	Percent of Annual Target	Target Range
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**Output Measures**

1 # OF RATE CASES COMPLETED ELECTRIC

<b>Quarter 2</b>	30.00	19.00	25.00	83.33 %	13.50 - 16.50
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Explanation of Variance: During the second quarter of FY 2010 one major rate case and 17 minor electric rate cases were completed. Five electric utilities filed minor rate cases for adjustments to energy-efficiency cost recovery factors to allow for recovery of energy efficiency costs incurred in previous years. This measure is difficult to project because the Commission has no control over the number of cases that may be filed by persons seeking necessary regulatory approvals.

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

Prior Amount: 18.00

Prior YTD: 24.00

Prior Amount: 19.00

Prior YTD: 25.00

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

<b>Quarter 3</b>	30.00	7.00 *	32.00	106.67 %	21.00 - 24.00
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Explanation of Variance: During the third quarter of FY 2010 one major rate case and six minor electric rate cases were completed. Three minor rate cases for interim update of wholesale transmission rates and three minor miscellaneous rate proceedings were completed. This measure is difficult to project because the Commission has no control over the number of cases that may be filed by persons seeking necessary regulatory approvals.

Explanation of Update: YTD Adj only.

Prior Amount: 7.00

Prior YTD: 31.00

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Type/Strategy/Measure	2010 Target	2010 Actual	2010 YTD	Percent of Annual Target	Target Range
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**Output Measures**

1 # OF RATE CASES COMPLETED ELECTRIC

<b>Quarter 4</b>	30.00	18.00	50.00	166.67 %	28.50 - 31.50
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Explanation of Variance: During the fourth quarter of FY 2010, one major rate case and 17 minor rate cases were completed. FY 10 annual performance of 50 rate cases completed exceeded the projected target in part due to increases in capital investments by transmission service providers. Throughout the fiscal year the Commission completed 7 applications to adjust wholesale transmission rates and 13 requests for approval of transmission cost recovery factor (TCRF) update. In addition, ten electric utilities filed minor rate cases for adjustments to energy-efficiency cost recovery factors to allow for recovery of energy efficiency, which is a relatively new form of cost recovery for electric utilities. 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

<b>Quarter 1</b>	9.00	1.00	1.00	11.11 %	1.80 - 2.70
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Explanation of Variance: The Commission completed no rate cases for regulated telecommunications providers for the first quarter of FY 2010. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunications providers for changes in rates.

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

Prior Amount: 0.00 \*

Prior YTD: 0.00

Prior Amount: 1.00

Prior YTD: 1.00

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

\*

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2010 Target	2010 Actual	2010 YTD	Percent of Annual Target	Target Range
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**Output Measures**

2 # OF RATE CASES COMPLETED TELECOM

<b>Quarter 2</b>	9.00	6.00	7.00	77.78 %	4.05 - 4.95
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Explanation of Variance: The Commission completed six rate cases for regulated telecommunications providers for the second quarter of FY 2010. 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 Adj only.

Prior Amount: 6.00

Prior YTD: 6.00

Prior Amount: 6.00

Prior YTD: 7.00

Prior Explanation of Update: YTD Adj only.

<b>Quarter 3</b>	9.00	3.00	10.00	111.11 %	6.30 - 7.20
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Explanation of Variance: The Commission completed three rate cases for regulated telecommunications providers for the third quarter of FY 2010. 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 Adj only.

Prior Amount: 3.00

Prior YTD: 9.00

<b>Quarter 4</b>	9.00	0.00	10.00	111.11 %	8.55 - 9.45
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Explanation of Variance: The Commission completed no rate cases for regulated telecommunications providers for the fourth quarter of FY 2010. This measure is difficult to predict because it is dependent on applications initiated by regulated telecommunications providers for changes in rates.

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2010 Target	2010 Actual	2010 YTD	Percent of Annual Target	Target Range
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**Output Measures**

2-1-1 PROVIDE FACTS ABOUT CHANGES

2 INFO REQUEST RESPONSES

<b>Quarter 1</b>	80,000.00	18,724.00	18,724.00	23.41 %	16,000.00 - 24,000.00
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Explanation of Update: Corrections made in the complaints database resulted in the difference in the number of information requests concluded.

Prior Amount: 18,719.00

Prior YTD: 18,719.00

Prior Amount: 18,724.00

Prior YTD: 18,724.00

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

<b>Quarter 2</b>	80,000.00	18,049.00	36,773.00	45.97 %	36,000.00 - 44,000.00
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Explanation of Update: Corrections made in the complaints database resulted in the difference in the number of information requests concluded.

Prior Amount: 18,045.00

Prior YTD: 36,764.00

Prior Amount: 18,049.00

Prior YTD: 36,773.00

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 3</b>	80,000.00	28,414.00	65,187.00	81.48 %	56,000.00 - 64,000.00
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Explanation of Variance: This measure reports the number of information requests responded to by three separate groups within the Public Utility Commission that have contact with external customers: the Customer Protection Division (CPD), Central Records and General Law. This quarter's increase is primarily caused by the growth in call volumes in CPD due to the addition of Texas Electric Choice calls being handled by the Intake Center effective March 1, 2010.

Explanation of Update: YTD Adj only.

Prior Amount: 28,414.00

Prior YTD: 65,178.00

<b>Quarter 4</b>	80,000.00	25,248.00	90,435.00	113.04 %	76,000.00 - 84,000.00
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Explanation of Variance: This measure reports the number of information requests responded to by three separate groups within the Public Utility Commission that have contact with external customers: the Customer Protection Division (CPD), Central Records and General Law. This quarter's increase is primarily caused by the growth in call volumes in CPD due to the addition of Texas Electric Choice calls being handled by the Intake Center effective March 1, 2010.

2-2-1 ASSIST CUSTOMERS

1 # OF COMPLAINTS CONCLUDED	*
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\* Varies by 5% or more from target.

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Type/Strategy/Measure	2010 Target	2010 Actual	2010 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
1 # OF COMPLAINTS CONCLUDED					
<b>Quarter 1</b>	15,000.00	3,755.00	3,755.00	25.03 %	3,000.00 - 4,500.00
<u>Explanation of Update:</u> Corrections made in the complaints database resulted in the difference in the number of customer complaints concluded.					
<u>Prior Amount:</u> 3,755.00					
<u>Prior YTD:</u> 3,755.00					
<u>Prior Explanation of Update:</u> Corrections made in the complaints database resulted in the difference in the number of customer complaints concluded.					
<u>Prior Amount:</u> 3,757.00					
<u>Prior YTD:</u> 3,757.00					
<b>Quarter 2</b>	15,000.00	3,167.00	6,922.00	46.15 %	6,750.00 - 8,250.00
<u>Explanation of Update:</u> YTD Adj only.					
<u>Prior Amount:</u> 3,167.00					
<u>Prior YTD:</u> 6,922.00					
<u>Prior Explanation of Update:</u> YTD Adj only.					
<u>Prior Amount:</u> 3,167.00					
<u>Prior YTD:</u> 6,924.00					

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**Output Measures**

1 # OF COMPLAINTS CONCLUDED

<b>Quarter 3</b>	15,000.00	4,331.00	11,253.00	75.02 %	10,500.00 - 12,000.00
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Explanation of Update: YTD Adj only.

Prior Amount: 4,331.00

Prior YTD: 11,255.00

<b>Quarter 4</b>	15,000.00	2,856.00	14,109.00	94.06 %	14,250.00 - 15,750.00
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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 totally on complaints filed by utility customers.

**Efficiency Measures**

1-1-1 MARKET COMPETITION

1 AVERAGE DAYS/COA & SPCOA

<b>Quarter 1</b>	52.00	40.00	40.00	76.92 %	49.40 - 54.60
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Explanation of Variance: The Commission processed 21 SPCOA dockets and no COA dockets for the first quarter of FY 2010. All but two were processed in less than the targeted 52 days; the two exceptions were due to applicants' requests for extended periods of time to provide clarifying or supplemental information in their respective dockets. The resulting average for this quarter is below target, which is desirable.

Prior Amount: 40.00

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Prior YTD: 40.00

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<b>Efficiency Measures</b>					
1 AVERAGE DAYS/COA & SPCOA					
<b>Quarter 2</b>	52.00	38.00	39.00	75.00 %	49.40 - 54.60
<u>Explanation of Variance:</u> The Commission processed seven SPCOA dockets, and no COA dockets for the second quarter of FY 2010. All were processed in less than the targeted 52 days. The resulting average for this quarter is below target, which is desirable.					
<u>Explanation of Update:</u> The number of days for the second quarter were reduced. End of year detailed review of all remaining open control numbers resulted in additional cases appropriate for closure in the second quarter.					
<u>Prior Amount:</u> 38.00					
<u>Prior YTD:</u> 39.00					
<u>Prior Explanation of Update:</u> The number of days for the second quarter were reduced. End of year detailed review of all remaining open control numbers resulted in additional cases appropriate for closure in the second quarter.					
<u>Prior Amount:</u> 39.00					
<u>Prior YTD:</u> 40.00					
<b>Quarter 3</b>	52.00	89.00	53.00	101.92 %	49.40 - 54.60
<u>Explanation of Update:</u> The number of days for the third quarter increased. End of year detailed review of all remaining open control numbers resulted in additional cases appropriate for closure. The increase was the direct result of a single proceeding being transferred to the State Office of Administrative Hearings on applicant's request.					
<u>Prior Amount:</u> 45.00					
<u>Prior YTD:</u> 41.00					
<b>Quarter 4</b>	52.00	42.00	50.00	96.15 %	49.40 - 54.60

\* Varies by 5% or more from target.

**Actual Performance for Output/Efficiency Measures with Updates**  
 81st Regular Session, Performance Reporting  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 473

Agency name: PUBLIC UTILITY COMM

Type/Strategy/Measure	2010 Target	2010 Actual	2010 YTD	Percent of Annual Target	Target Range
<b>Efficiency Measures</b>					
<u>1-2-1 UTILITY REGULATION</u>					
1 AVG DAYS PROCESS RATE CASE FOR TDU					
<b>Quarter 1</b>	220.00	0.00	0.00	0.00 %	209.00 - 231.00
<u>Explanation of Variance:</u> This measure includes proceedings that may result in major adjustment of electric rates. There were no major electric rate cases for a TDU completed within the first quarter of fiscal year 2010. 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.					
<b>Quarter 2</b>	220.00	0.00	0.00	0.00 %	209.00 - 231.00
<u>Explanation of Variance:</u> This measure includes proceedings that may result in major adjustment of electric rates. There were no major electric rate cases for a transmission and distribution utility (TDU) completed within the second quarter of fiscal year 2010. 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.					
<b>Quarter 3</b>	220.00	242.00	242.00	110.00 %	209.00 - 231.00
<u>Explanation of Variance:</u> This measure includes proceedings that may result in major adjustment of electric rates. One major electric rate case for authority to change electric rates for a transmission and distribution utility was completed within the third quarter of fiscal year 2010. 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.					
<b>Quarter 4</b>	220.00	254.00 *	248.00	112.73 %	209.00 - 231.00
<u>Explanation of Variance:</u> This measure includes proceedings that may result in major adjustment of electric rates. One major electric rate case was processed during the 4th quarter. Year to date performance includes two major electric rate cases involving a transmission and distribution utility (TDU) processed throughout FY 10 resulting in an average of 248 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.					

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2-1-1 PROVIDE FACTS ABOUT CHANGES

1 % INFO ELECTRONIC DISTRIBUTION

\* Varies by 5% or more from target.

\*

**Actual Performance for Output/Efficiency Measures with Updates**  
 81st Regular Session, Performance Reporting  
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Agency code: 473

Agency name: PUBLIC UTILITY COMM

Type/Strategy/Measure	2010 Target	2010 Actual	2010 YTD	Percent of Annual Target	Target Range
<b>Efficiency Measures</b>					
1 % INFO ELECTRONIC DISTRIBUTION					
<b>Quarter 1</b>	75.00 %	49.90 %	49.90 %	66.53 % *	71.25 - 78.75
<u>Explanation of Variance:</u> The National Night Out (NNO) events in Texas, which are the PUC's biggest means of distribution of printed information products, were moved from August to October in calendar year 2009. This caused the annual distribution of information products through NNO events to shift from the agency's reporting period for fiscal year 2009 into the first quarter of fiscal year 2010. The result is a disproportionately high percentage of information products distributed by nonelectronic means in this quarter. Percentages for the next three quarters, and the annual average are expected to be closer to target.					
<b>Quarter 2</b>	75.00 %	95.70 %	65.10 %	86.80 % *	71.25 - 78.75
<u>Explanation of Variance:</u> Almost all fulfillments of information products were distributed electronically during the quarter. This trend is expected to continue resulting in an annual percentage calculation that should be closer to target.					
<b>Quarter 3</b>	75.00 %	84.30 %	70.70 %	94.27 % *	71.25 - 78.75
<u>Explanation of Variance:</u> The number of information products distributed electronically continues to be high for this quarter. This trend is expected to continue resulting in an annual percentage calculation that should be close to target.					
<b>Quarter 4</b>	75.00 %	76.60 %	72.10 %	96.13 %	71.25 - 78.75
<u>2-2-1 ASSIST CUSTOMERS</u>					
1 AVERAGE DAYS: CONCLUDE COMPLAINTS					
<b>Quarter 1</b>	24.00	24.00	24.00	100.00 %	22.80 - 25.20
<b>Quarter 2</b>	24.00	23.00	23.00	95.83 %	22.80 - 25.20

\* Varies by 5% or more from target.

**Actual Performance for Output/Efficiency Measures with Updates**  
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Agency code: 473

Agency name: PUBLIC UTILITY COMM

Type/Strategy/Measure	2010 Target	2010 Actual	2010 YTD	Percent of Annual Target	Target Range
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**Efficiency Measures**

1 AVERAGE DAYS: CONCLUDE COMPLAINTS

<b>Quarter 3</b>	24.00	20.00	22.00	91.67 %	22.80 - 25.20
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Explanation of Variance: The Commission has made improvements in the process and enhanced automation enabling the investigators to focus more of their time on resolving complaints and less time on administrative tasks. As a result, complaints are being resolved well within the 24 day target which is desirable.

<b>Quarter 4</b>	24.00	15.00	21.00	87.50 %	22.80 - 25.20
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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 2010 was well below target, which is desirable.

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\* Varies by 5% or more from target.

**ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES**  
**473 - PUBLIC UTILITY COMM**  
**FISCAL YEAR 2010**  
**9/30/2010**

**Actual Performance for Explanatory Measures with Updates**  
 81st Regular Session, Performance Reporting  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/30/2010**  
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Agency code: **473**

Agency name: **PUBLIC UTILITY COMM**

<u>Type/Strategy/Measure</u>	<b>2010 Target</b>	<b>2010 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>	1,700,000.00	1,277,507.00	75.15	*
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Explanation of Variance: There has been a shift away from the use of traditional telephone relay services (TRS) such as those provided by Relay Texas (RT) to video relay service VRS, accounting for the decline in the number of calls handled since VRS became available. The number of Captel calls (which is a relatively new form of relay service currently also provided by the PUC's RT TRS contract) is expected to continue to grow. The PUC continues to expand outreach efforts to maximize the use of TRS by new potential relay service users.

%

\* Varies by 5% or more from target.