

Public Utility Commission

PERFORMANCE MEASURES REPORT

**Fiscal Year 2011
Annual**



September 1, 2010 - August 31, 2011

Performance Measures Reported In LBB ABEST

ACTUAL PERFORMANCE FOR OUTCOME MEASURES
473 - Public Utility Commission of Texas
Fiscal Year 2011
10/11/2011

Actual Performance for Outcome 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 Commission of Texas

Type/Objective/Measure	2011 Target	2011 YTD	Percent of Annual Target	Target Range
<u>1-1 MAINTAIN COMPETITION</u>				
1 % SERVED BY CITIES CERTIFIED	81.00 %	76.25 %	94.14 % *	
<u>Explanation of Variance:</u> The combination of consolidation of CTPs, displacement of land lines in favor of cellphones, and general economic conditions has resulted in a decline in the number of CTPs in cities in Texas.				
<u>Prior YTD:</u>				
4 RELATIVE ELEC PRICE: RESIDENTIAL	119.00 %	104.61 %	87.91 % *	
<u>Explanation of Variance:</u> The ERCOT electricity market uses natural gas as the fuel for 50% of its generation output, as compared to 15-20% nationally. Therefore, the stability of lower natural gas prices over the last couple of years has affected rates in the ERCOT competitive market of Texas to a greater extent than gas price increases have affected electric rates on a national level. Performance on this measure is lower than the annual target, which is desirable.				
<u>Prior YTD:</u>				
8 % OF NAT'L AVG RESIDENTIAL E-BILL	148.00 %	136.73 %	92.39 % *	
<u>Explanation of Variance:</u> The ERCOT electricity market uses natural gas as the fuel for 50% of its generation output, as compared to 15-20% nationally. Therefore, the stability of lower natural gas prices over the last couple of years has affected rates in the ERCOT competitive market of Texas to a greater extent than gas price increases have affected electric rates on a national level. Performance on this measure is lower than the annual target, which is desirable.				
<u>Prior YTD:</u>				

1-2 REGULATE SERVICE PROVIDERS

* Varies by 5% or more from target.

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1 % OF NAT'L AVG RESIDENTIAL PH BILL	73.00 %	102.55 %	140.48 % *	
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Explanation of Variance: The average residential bill in Texas for basic service increased to a level above the national average this year. The FCC, in its latest Trends in Telephone Service Report for 2010 has not updated the national average since 2008. In this performance measure report, the 2008 rate was adjusted by the last three annual Consumer Price Index (CPI) indices for Telephone Services resulting in the 2011 CPI-adjusted amount of \$16.63, which was lower than the 2010 CPI-adjusted amount of \$16.64. Conversely, the Texas single line residential rate increased this year from \$16.08 to \$17.06.

The increase in the Texas average was driven by a couple of factors. First, the largest incumbent local exchange companies (ILECs) in Texas (AT&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 touchtone and local Expanded Areas service were rolled into the basic rate, effectively raising the rate for single-line residential service.

The rates for competitive local exchange carriers (CLECs) and other alternative providers, such as wireless, are not included in the calculation of this performance measure.

Prior YTD:

2-2 RESOLVE COMPLAINTS

1 % CUST COMPLAINTS RESOLVED (IRP)	99.00 %	99.71 %	100.72 %	
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Prior YTD:

3-1 FINANCIAL ASSISTANCE

1 % LOW-INCOME CUST PROVIDED DISCOUNT	93.00 %	96.69 %	103.97 %	
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Prior YTD:

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES
473 - Public Utility Commission of Texas
Fiscal Year 2011
10/11/2011

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Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2011 Target	2011 Actual	2011 YTD	Percent of Annual Target	Target Range
Output Measures					
<u>1-1-1 MARKET COMPETITION</u>					
3 # INVESTIGATIONS FOR MKT POWER ELEC					
Quarter 1	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 Update this quarter.					
<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 Update this quarter.					
Quarter 2	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 Update this quarter.					
<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 Update this quarter.					

* Varies by 5% or more from target.

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Type/Strategy/Measure	2011 Target	2011 Actual	2011 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # INVESTIGATIONS FOR MKT POWER ELEC					
Quarter 3	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 Update this quarter.					
<u>Prior Amount:</u> 0.00					
<u>Prior YTD:</u> 0.00					
Quarter 4	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					
Quarter 1	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 Update this quarter.					
<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 Update this quarter.					

* Varies by 5% or more from target.

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Output Measures					
4 # INVESTIGATIONS MKT POWER PHONE					
Quarter 2	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 Update this quarter.					
<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 Update this quarter.					
Quarter 3	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 Update this quarter.					
<u>Prior Amount:</u> 0.00					
<u>Prior YTD:</u> 0.00					
Quarter 4	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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Output Measures

5 # OF CASES COMPLETED RELATED COMP

Quarter 1	450.00	95.00	95.00	21.11 %	90.00 - 135.00
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Explanation of Update: End of year detailed review of all remaining open control numbers resulted in 1 additional case appropriate for closure in the first quarter.

Prior Amount: 94.00

Prior YTD: 94.00

Prior Amount: 95.00

Prior YTD: 95.00

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

Quarter 2	450.00	80.00	175.00	38.89 % *	202.50 - 247.50
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Explanation of Variance: The cases completed in the second quarter included 28 related to electric providers, and 50 related to telecommunications providers. The majority of the telecommunications cases were applications for interconnection agreements or applications for or to amend a service provider certificate of operating authority. This measure is difficult to predict because the Commission has no control over the number of cases that may be filed by persons seeking necessary regulatory approvals.

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

Prior Amount: 78.00

Prior YTD: 172.00

Prior Amount: 80.00

Prior YTD: 175.00

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

* Varies by 5% or more from target.

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Output Measures

5 # OF CASES COMPLETED RELATED COMP

Quarter 3	450.00	70.00	245.00	54.44 % *	315.00 - 360.00
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Explanation of Variance: The cases completed in the third quarter included 15 related to electric providers, and 52 related to telecommunications providers. The majority of the telecommunications cases were applications for interconnection agreements or applications to implement federal telecommunications law. This measure is difficult to predict because the Commission has no control over the number of cases that may be filed by persons seeking necessary regulatory approvals.

Explanation of Update: End of year detailed review of all remaining open control numbers resulted in 3 additional cases appropriate for closure in the third quarter.

Prior Amount: 67.00

Prior YTD: 239.00

Quarter 4	450.00	63.00	308.00	68.44 % *	427.50 - 472.50
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Explanation of Variance: The cases completed in the fourth quarter included 26 related to electric providers and 37 related to telecommunications providers. The majority of the telecommunications cases were applications for or to amend interconnection agreements, while applications for retail electric provider certificate or amendment dominated the electric cases completed. Actual year to date performance of 308 cases completed resulted in a lower outcome than expected. However, it must be noted that 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

Quarter 1	30.00	13.00	13.00	43.33 % *	6.00 - 9.00
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Explanation of Variance: During the first quarter of FY 2011 there was one major and twelve minor electric rate cases 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.

Prior Amount: 13.00

Prior YTD: 13.00

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Output Measures					
1 # OF RATE CASES COMPLETED ELECTRIC					
Quarter 2	30.00	13.00	26.00	86.67 % *	13.50 - 16.50
<u>Explanation of Variance:</u> During the second quarter of FY 2011 there were four major and nine minor electric rate cases 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.					
<u>Prior Amount:</u> 13.00					
<u>Prior YTD:</u> 26.00					
Quarter 3	30.00	8.00	34.00	113.33 % *	21.00 - 24.00
<u>Explanation of Variance:</u> During the third quarter of FY 2011 there were five major and three minor electric rate cases 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.					
<u>Prior Amount:</u> 8.00					
<u>Prior YTD:</u> 34.00					
Quarter 4	30.00	16.00	50.00	166.67 % *	28.50 - 31.50
<u>Explanation of Variance:</u> During the fourth quarter of FY 2011 there were two major and fourteen minor electric rate cases completed. FY 2011 annual performance of 50 rate cases completed exceeded the projected target. Throughout the fiscal year the Commission completed six applications to adjust wholesale transmission rates and 19 requests for approval of transmission cost recovery factor (TCRF) update. In addition, four 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. Miscellaneous cases completed included such issues as rate case expenses and advanced metering system surcharges. 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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Output Measures

2 # OF RATE CASES COMPLETED TELECOM

Quarter 1	9.00	0.00	0.00	0.00 % *	1.80 - 2.70
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Explanation of Variance: The Commission processed no rate cases for regulated telecommunications providers for the first quarter of FY 2011. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunications providers for changes in rates.

Quarter 2	9.00	3.00	3.00	33.33 % *	4.05 - 4.95
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Explanation of Variance: The Commission completed three rate cases for regulated telecommunications providers for the second quarter of FY 2011. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunications providers for changes in rates.

Quarter 3	9.00	4.00	7.00	77.78 %	6.30 - 7.20
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Quarter 4	9.00	1.00	8.00	88.89 % *	8.55 - 9.45
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Explanation of Variance: The Commission processed one rate case for regulated telecommunications providers for the fourth quarter of FY 2011. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunications providers for changes in rates.

2-1-1 PROVIDE FACTS ABOUT CHANGES

2 INFO REQUEST RESPONSES

* Varies by 5% or more from target.

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Type/Strategy/Measure	2011 Target	2011 Actual	2011 YTD	Percent of Annual Target	Target Range
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Output Measures

2 INFO REQUEST RESPONSES

Quarter 1	85,000.00	25,053.00	25,053.00	29.47 %	17,000.00 - 25,500.00
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Explanation of Update: These are at first new complaints. After further review of documentation, they are considered Additional Information to an existing complaint. Corrections are then made to the complaints database which resulted in the difference in the number of information requests concluded.

Prior Amount: 25,053.00

Prior YTD: 25,053.00

Prior Explanation of Update: These are at first new complaints. After further review of documentation, they are considered Additional Information to an existing complaint. Corrections are then made to the complaints database which resulted in the difference in the number of information requests concluded.

Prior Amount: 25,139.00

Prior YTD: 25,139.00

Quarter 2	85,000.00	22,834.00	47,887.00	56.34 % *	38,250.00 - 46,750.00
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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.

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

Prior Amount: 22,834.00

Prior YTD: 47,887.00

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

Prior Amount: 22,836.00

Prior YTD: 47,975.00

* Varies by 5% or more from target.

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Type/Strategy/Measure	2011 Target	2011 Actual	2011 YTD	Percent of Annual Target	Target Range
Output Measures					
2 INFO REQUEST RESPONSES					
Quarter 3	85,000.00	23,026.00	70,913.00	83.43 % *	59,500.00 - 68,000.00
<u>Explanation of Variance:</u> 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 (for CPD) 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.					
<u>Explanation of Update:</u> YTD change only - due to updates in the first two quarters.					
<u>Prior Amount:</u> 23,026.00					
<u>Prior YTD:</u> 71,001.00					
Quarter 4	85,000.00	23,935.00	94,848.00	111.59 % *	80,750.00 - 89,250.00
<u>Explanation of Variance:</u> 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. A year-to-date result exceeding the fiscal year's target was 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.					
<u>2-2-1 ASSIST CUSTOMERS</u>					
1 # OF COMPLAINTS CONCLUDED					
Quarter 1	15,000.00	2,694.00	2,694.00	17.96 % *	3,000.00 - 4,500.00
<u>Explanation of Variance:</u> 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. The first quarter had no major weather events, mild temperatures and no fluctuation in prices. This measure is difficult to project because it is based totally on complaints filed by utility customers.					

* Varies by 5% or more from target.

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Output Measures

1 # OF COMPLAINTS CONCLUDED

Quarter 2	15,000.00	2,245.00	4,939.00	32.93 % *	6,750.00 - 8,250.00
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Explanation of Variance: As reflected in the definition of this measure, the investigation of a complaint is concluded when the Commission notifies the complainant with an explanation of the investigation and the final disposition of the complaint. Although the last month of the second quarter experienced a few major weather events, complaints filed by utility customers continued to remain lower than projected target. No fluctuation in prices throughout the quarter also contributed to the low number of complaints filed. This measure is difficult to project because it is based totally on complaints filed by utility customers.

Quarter 3	15,000.00	2,423.00	7,362.00	49.08 % *	10,500.00 - 12,000.00
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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. Although the last month of the third quarter experienced a few major weather events, complaints filed by utility customers continued to remain lower than projected target. No fluctuation in prices throughout the quarter also contributed to the low number of complaints filed. This measure is difficult to project because it is based totally on complaints filed by utility customers.

Quarter 4	15,000.00	2,650.00	10,012.00	66.75 % *	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 completely on complaints filed by utility customers.

Efficiency Measures

1-1-1 MARKET COMPETITION

1 AVERAGE DAYS/COA & SPCOA

* Varies by 5% or more from target.

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Efficiency Measures					
1 AVERAGE DAYS/COA & SPCOA					
Quarter 1	52.00	40.00	40.00	76.92 % *	49.40 - 54.60
<u>Explanation of Variance:</u> The Commission processed 21 SPCOA dockets and no COA dockets for the first quarter of FY 2011. All dockets were processed in less than the targeted 52 days, which is desirable.					
Quarter 2	52.00	47.00	43.00	82.69 % *	49.40 - 54.60
<u>Explanation of Variance:</u> The Commission processed 12 SPCOA dockets and one COA docket for the second quarter of FY 2011. All of the dockets, except two, were processed in less than the targeted 52 days, which is desirable. The two exceptions were due to either requests for an extension of time or the late filing of supplemental information.					
Quarter 3	52.00	35.00	41.00	78.85 % *	49.40 - 54.60
<u>Explanation of Variance:</u> The Commission processed eight SPCOA dockets and no COA dockets for the third quarter of FY 2011. All of the dockets were processed in less than the targeted 52 days, which is desirable.					
Quarter 4	52.00	40.00	41.00	78.85 % *	49.40 - 54.60
<u>Explanation of Variance:</u> The Commission processed six SPCOA dockets and no COA dockets for the fourth quarter of FY 2011. All dockets were processed in less than the targeted 52 days, which is desirable. At the end of FY 2011, all of the dockets except two were processed in less than the targeted 52 days. The two exceptions were due to the late filing of supplemental information.					

1-2-1 UTILITY REGULATION

1 AVG DAYS PROCESS RATE CASE FOR TDU

* Varies by 5% or more from target.

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Efficiency Measures					
1 AVG DAYS PROCESS RATE CASE FOR TDU					
Quarter 1	220.00	0.00	0.00	0.00 % *	209.00 - 231.00
<u>Explanation of Variance:</u> This measure reflects the average number of days to complete major electric rate cases for a transmission and distribution utility (TDU). There were no major electric rate cases that fit the definition of a TDU completed within the first quarter fiscal year 2011. 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 2	220.00	222.00	222.00	100.91 %	209.00 - 231.00
Quarter 3	220.00	342.00	270.00	122.73 % *	209.00 - 231.00
<u>Explanation of Variance:</u> This measure reflects the average number of days to complete major electric rate cases for a transmission and distribution utility (TDU). There were 2 major electric rate cases that fit the definition of a TDU completed within the third quarter fiscal year 2011. In one proceeding the parties requested and were granted additional time necessary to conduct settlement negotiations. In the second case the applicant extended the jurisdictional deadline to allow sufficient time for a Commission ruling on unique legal issues very likely to be contested on appeal. This measure is difficult to project because the processing time for rate cases depends on the complexity of the issues in each case, which is highly variable.					
Quarter 4	220.00	269.00	270.00	122.73 % *	209.00 - 231.00
<u>Explanation of Variance:</u> This measure reflects the average number of days to complete major electric rate cases for a transmission and distribution utility (TDU). One major electric rate case that fit the definition of a TDU was completed within the fourth quarter of fiscal year 2011. In that proceeding the parties requested and were granted additional time necessary to conduct settlement negotiations. Year to date performance includes six major electric rate cases involving a transmission and distribution utility (TDU) processed throughout FY 2011 resulting in an average of 270 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

* Varies by 5% or more from target.

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Type/Strategy/Measure	2011 Target	2011 Actual	2011 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

1 % INFO ELECTRONIC DISTRIBUTION

Quarter 1	75.00 %	95.12 %	95.12 %	126.83 % *	71.25 - 78.75
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Explanation of Variance: The percentage is up significantly for the first quarter of FY 2011 because we did not have any numbers to report from the PUC's marketing contractor, Whitley. This significantly lowered the total number of information products distributed, thus raising the electronic distribution percentage. A larger number of non-electronic products is expected to be distributed in the third and fourth quarters with National Night Out, 4th of July, and other summer community events. As a result, the percentage should be closer to target by the end of the fiscal year.

Explanation of Update: Added "Education Materials Distributed via PUC" number to 1st quarter calculations.

Prior Amount: 95.12

Prior YTD: 95.12

Prior Explanation of Update: Added "Education Materials Distributed via PUC" number to 1st quarter calculations.

Prior Amount: 95.60

Prior YTD: 95.60

* 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 Commission of Texas

Type/Strategy/Measure	2011 Target	2011 Actual	2011 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

1 % INFO ELECTRONIC DISTRIBUTION

Quarter 2	75.00 %	88.85 %	91.97 %	122.63 % *	71.25 - 78.75
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Explanation of Variance: In the second quarter, a higher number of educational materials were requested (including 2500 hand fans and 2500 brochures for Representative Alma Allen's office), and shipped by Whitley or the PUC, slightly lowering the total percentage of materials that were electronically distributed. A larger number of non-electronic products is expected to be distributed in the third and fourth quarters with National Night Out, 4th of July, and other summer community events. As a result, the percentage should be closer to target by the end of the fiscal year.

Explanation of Update: Update in 1st quarter changed year-to-date only.

Prior Amount: 88.85

Prior YTD: 91.97

Prior Explanation of Update: Update in 1st quarter changed year-to-date only.

Prior Amount: 88.85

Prior YTD: 92.20

Quarter 3	75.00 %	84.52 %	89.52 %	119.36 % *	71.25 - 78.75
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Explanation of Variance: Due to the start of our 2011 National Night Out distribution effort (May) and another large educational materials request from Representative Alma Allen, non-electronic materials distribution by Whitley and the PUC increased in the third quarter. This trend is expected to continue into the fourth quarter with National Night Out, 4th of July, and other summer community events. As a result, the percentage should be closer to target by the end of the fiscal year.

Explanation of Update: Update in 1st quarter changed year-to-date only.

Prior Amount: 84.52

Prior YTD: 89.66

* Varies by 5% or more from target.

Actual Performance for Output/Efficiency Measures with Updates

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Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2011 Target	2011 Actual	2011 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

1 % INFO ELECTRONIC DISTRIBUTION

Quarter 4	75.00 %	71.83 %	86.42 %	115.23 % *	71.25 - 78.75
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Explanation of Variance: Continuing orders for National Night Out and community events such as the Hurst-Eules-Bedford School District Back to School Event caused a large number of materials to be distributed by the PUC and its contractor. Although the year-to-date result is above target, these community activities increased the distribution of non-electronic information products, and brought the fourth quarter within range.

2-2-1 ASSIST CUSTOMERS

1 AVERAGE DAYS: CONCLUDE COMPLAINTS

Quarter 1	24.00	15.00	15.00	62.50 % *	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 first quarter of 2011 was well below target, which is desirable.

Quarter 2	24.00	14.00	15.00	62.50 % *	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 first and second quarters of 2011 was well below target, which is desirable.

* 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 Commission of Texas

Type/Strategy/Measure	2011 Target	2011 Actual	2011 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

1 AVERAGE DAYS: CONCLUDE COMPLAINTS

Quarter 3	24.00	15.00	15.00	62.50 % *	22.80 - 25.20
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Explanation of Variance: The average number of days to conclude complaints that were closed in FY 2011 is well below target, which is desirable. 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 agency's excellent performance on this measure is also attributable to complaint database enhancements intended to improve functionality; quality checks and audits on the data entered into the database; and continued staff development regarding Commission rules, policies and procedures.

Quarter 4	24.00	15.00	15.00	62.50 % *	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. Also, implementing enhancements identified by users of the complaint database have improved its functionality and efficiency in entering data to facilitate complaint handling. Quality checks are performed on the entered data and concluded complaints are periodically audited to ensure the complaint file data is complete and accurate. The agency's performance can also be attributed to routine staff development including employee presentations on new or amended Commission rules, policies and procedures as well as attending industry sponsored training. These activities contribute to strengthening the knowledge base and performance of staff who readily engage in educating customers and investigating complaints. The average number of days to conclude complaints that were closed in FY 2011 was well below target, which is desirable.

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES
473 - Public Utility Commission of Texas
Fiscal Year 2011
10/11/2011

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

DATE: **10/11/2011**
 TIME: **12:40:44PM**
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Agency code: **473**

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

<u>Type/Strategy/Measure</u>	2011 Target	2011 YTD	Percent of Annual Target
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Explanatory/Input Measures

2-1-1 PROVIDE FACTS ABOUT CHANGES

1 # OF CALLS: RELAY TEXAS

Quarter 1	1,700,000.00	1,217,676.00	71.63 % *
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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 relay service users.

* Varies by 5% or more from target.