

Public Utility Commission

PERFORMANCE MEASURES REPORT

**Fiscal Year 2015
Annual**



September 1, 2014 - August 31, 2015

Performance Measures Reported In LBB ABEST

ACTUAL PERFORMANCE FOR OUTCOME MEASURES

473 - Public Utility Commission of Texas

Fiscal Year 2015

10/9/2015

Outcomes with Cover Page and Update Explanation
 83rd Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2015**
 TIME: **12:35:41PM**
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Agency code: **473**

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

<u>Type/Objective/Measure</u>	2015 Target	2015 YTD	Percent of Annual Target	Target Range
<u>1-1 MAINTAIN COMPETITION</u>				
1 % SERVED BY CITIES CERTIFIED	80.00 %	75.17 %	93.96 % *	
<u>Explanation of Variance:</u> Some certificated telecommunications providers have experienced consolidations and other certificated telecommunications providers have left the market place.				
<u>Prior YTD:</u>				
4 RELATIVE ELEC PRICE: RESIDENTIAL	101.54 %	100.33 %	98.81 %	
<u>Prior YTD:</u>				
7 % OF NAT'L AVG RESIDENTIAL E-BILL	117.71 %	130.75 %	111.08 % *	
<u>Explanation of Variance:</u> Texas, when compared to a majority of the rest of the nation, tends to have a longer period of months in which customers run air conditioning units, which account for a large portion of the electric bill. This tends to lead to a larger than average bill over a longer period of months when compared nationally.				
<u>Prior YTD:</u>				
8 RELATIVE ELEC OFFER PRICE: RES	90.00 %	86.22 %	95.80 %	
<u>Prior YTD:</u>				
<u>1-2 REGULATE SERVICE PROVIDERS</u>				
1 % OF NAT'L AVG RESIDENTIAL PH BILL	100.85 %	126.14 %	125.08 % *	
<u>Explanation of Variance:</u> The deviation from the target can be attributed to the largest telephone providers (AT&T Texas, Verizon, CenturyLink) being allowed to increase monthly rates for single-line residential service in deregulated exchanges while reducing dependence on the Texas Universal Service fund. The monthly residential bill national average is \$18.18 and below the \$24 ceiling that has been allowed to the largest providers. AT&T Texas and Verizon, the two largest providers, are at the \$24 ceiling in all deregulated exchanges (all exchanges for AT&T Texas have been deregulated).				
<u>Prior YTD:</u>				
<u>2-2 RESOLVE COMPLAINTS</u>				

* Varies by 5% or more from target.

Outcomes with Cover Page and Update Explanation
 83rd Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2015**
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Agency code: **473**

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

<u>Type/Objective/Measure</u>	2015 Target	2015 YTD	Percent of Annual Target	Target Range
1 % CUST COMPLAINTS RESOLVED (IRP)	99.00 %	99.64 %	100.65 %	
<u>Prior YTD:</u>				
<u>3-1 FINANCIAL ASSISTANCE</u>				
1 % LOW-INCOME CUST PROVIDED DISCOUNT	96.00 %	96.62 %	100.65 %	
<u>Prior YTD:</u>				

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES
473 - Public Utility Commission of Texas
Fiscal Year 2015
10/9/2015

Efficiency/Output Measures with Cover Page and Update Explanation
 83rd Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

10/9/2015 12:36:37PM

Agency code: **473**

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

Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
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Output Measures

1-1-1 MARKET COMPETITION

2 # INVESTIGATIONS FOR MKT POWER ELEC

Quarter 1	8.00	1.00	1.00	12.50 % *	1.60 - 2.40
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Explanation of Variance: The number of market-power related investigations in any fiscal quarter/year are difficult to predict given the nature, timing and litigation associated with the myriad of possible enforcement actions.

Quarter 2	8.00	5.00	6.00	75.00 % *	3.60 - 4.40
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Explanation of Variance: The number of market-power related investigations in any fiscal quarter/year are difficult to predict given the nature, timing and litigation associated with the myriad of possible enforcement actions.

Quarter 3	8.00	2.00	8.00	100.00 % *	5.60 - 6.40
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Explanation of Variance: The number of market-power related investigations in any fiscal quarter/year are difficult to predict given the nature, timing and litigation associated with the myriad of possible enforcement actions.

Quarter 4	8.00	3.00	11.00	137.50 % *	7.60 - 8.40
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Explanation of Variance: The number of market-power related investigations in any fiscal year is difficult to predict given the nature, timing and litigation associated with the myriad of possible enforcement actions. No updates to prior quarters.

3 # OF CASES COMPLETED RELATED COMP

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
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Output Measures

3 # OF CASES COMPLETED RELATED COMP

Quarter 1	350.00	73.00	73.00	20.86 %	70.00 - 105.00
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Explanation of Update: End of year detailed review of all remaining open control numbers resulted in one additional case appropriate for closure in the first quarter of FY 2015.

Quarter 2	350.00	66.00	139.00	39.71 % *	157.50 - 192.50
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Explanation of Variance: A total of 63 cases were completed in the second quarter of FY 2015. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunication and electric providers related to competition. Updated Quarter Two Result. Result remains below target.

Explanation of Update: End of year detailed review of all remaining open control numbers resulted in three additional cases appropriate for closure in the second quarter of FY 2015.

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
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Output Measures

3 # OF CASES COMPLETED RELATED COMP

Quarter 3	350.00	76.00	215.00	61.43 % *	245.00 - 280.00
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Explanation of Variance: A total of 76 cases were completed in the third quarter of FY 2015. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunications and electric providers related to competition.

Quarter 4	350.00	65.00	280.00	80.00 % *	332.50 - 367.50
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Explanation of Variance: A total of 65 cases were completed in the fourth quarter of FY 2015. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunication and electric providers related to competition. Updates were made to Quarters 1 and 2.

1-2-1 UTILITY REGULATION

1 # OF RATE CASES COMPLETED ELECTRIC

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # OF RATE CASES COMPLETED ELECTRIC					
Quarter 1	55.00	23.00	23.00	41.82 % *	11.00 - 16.50
<u>Explanation of Variance:</u> During the first quarter of FY 2015 there were two major and twenty-one minor electric rate cases completed. The majority of cases completed were for regulatory adjustment to energy efficiency cost recovery or transmission cost recovery factors.					
Quarter 2	55.00	16.00	39.00	70.91 % *	24.75 - 30.25
<u>Explanation of Variance:</u> There were two (2) major and fourteen (14) minor rate cases completed for regulated electric utilities for the second quarter of FY 2015. The majority of cases completed were for amendments to transmission cost recovery factors or interim updates to wholesale transmission rates.					
Quarter 3	55.00	8.00	47.00	85.45 % *	38.50 - 44.00
<u>Explanation of Variance:</u> There were one major and seven minor rate cases completed for regulated electric utilities for the third quarter of FY 2015. The majority of cases completed were for amendments to transmission cost recovery factors or interim updates to wholesale transmission rates.					
Quarter 4	55.00	18.00	65.00	118.18 % *	52.25 - 57.75
<u>Explanation of Variance:</u> There were one major and 17 minor rate cases completed for regulated electric utilities for the fourth quarter of FY 2015. The majority of cases completed were petitions for transmission cost recovery factors or applications for interim updates to wholesale transmission rates. No updates made to prior quarters.					

2 # OF RATE CASES COMPLETED TELECOM

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
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Output Measures

2 # OF RATE CASES COMPLETED TELECOM

Quarter 1	7.00	0.00	0.00	0.00 % *	1.40 - 2.10
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Explanation of Variance: The Commission processed no rate cases for regulated telecommunications providers for the first quarter of FY 2015. 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	7.00	7.00	7.00	100.00 % *	3.15 - 3.85
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Explanation of Variance: The Commission processed seven rate cases for regulated telecommunications providers for the second quarter of FY 2015. 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	7.00	2.00	9.00	128.57 % *	4.90 - 5.60
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Explanation of Variance: The Commission processed two rate cases for regulated telecommunications providers for the third quarter of FY 2015. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunications providers for changes in rates.

Quarter 4	7.00	1.00	10.00	142.86 % *	6.65 - 7.35
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Explanation of Variance: The Commission processed one rate case for regulated telecommunications providers for the fourth quarter of FY 2015. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunications providers for changes in rates. No updates made to prior quarters.

2-1-1 PROVIDE FACTS ABOUT CHANGES

1 INFO REQUEST RESPONSES

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

10/9/2015 12:36:37PM

83rd Regular Session, Performance Reporting
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Type/ <u>Strategy</u> /Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
Output Measures					
1 INFO REQUEST RESPONSES					
Quarter 1	75,000.00	18,140.00	18,140.00	24.19 %	15,000.00 - 22,500.00

Explanation of Update: Corrections made in the complaints database by the complaints resolution staff has resulted in the change in the number of Information Requests closed for this quarter.

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation
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Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
Output Measures					
1 INFO REQUEST RESPONSES					
Quarter 2	75,000.00	16,940.00	35,080.00	46.77 %	33,750.00 - 41,250.00

Explanation of Update: Corrections made in the complaints database by the complaints resolution staff has resulted in the change in the number of Information Requests closed for this quarter.

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
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Output Measures

1 INFO REQUEST RESPONSES

Quarter 3	75,000.00	15,531.00	50,611.00	67.48 % *	52,500.00 - 60,000.00
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Explanation of Variance: This measure reports the number of information requests responded to by Commission personnel that have contact with customers. Three separate divisions are primarily responsible for responding to customers: Customer Protection Division, Central Records and General Law. The Customer Protection Division shows a decline in phone calls to the Intake Center possibly due to not having any major occurrences and unusually mild temperatures in Texas during the months of March, April and May. Updated Quarter Three Result. Result remains below target for this quarter.

Explanation of Update: Corrections made in the complaints database by the complaints resolution staff has resulted in the change in the number of Information Requests closed for this quarter. Result remains below target.

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
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Output Measures

1 INFO REQUEST RESPONSES

Quarter 4	75,000.00	15,982.00	66,593.00	88.79 % *	71,250.00 - 78,750.00
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Explanation of Variance: This measure reports the number of information requests responded to by Commission personnel that have contact with customers. Three separate divisions are primarily responsible for responding to customers: Customer Protection Division, Central Records and General Law. The Customer Protection Division shows a decline in phone calls to the Intake Center as there were no major weather or industry issues that took place in FY'15.

2-2-1 ASSIST CUSTOMERS

1 # OF COMPLAINTS CONCLUDED

Quarter 1	12,000.00	2,061.00	2,061.00	17.18 % *	2,400.00 - 3,600.00
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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. Updated Quarter One Result. Result remains below target.

Explanation of Update: Updates in the first quarter changed some complaints to non-jurisdictional inquiries. Result remains below target.

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
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Output Measures

1 # OF COMPLAINTS CONCLUDED

Quarter 2	12,000.00	1,729.00	3,790.00	31.58 % *	5,400.00 - 6,600.00
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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. The decline in the number of closed complaints could be attributed to the Christmas Holidays with staff taking time off and the PUCT no longer regulating quality of service issues with AT&T Texas as of October 23, 2014. 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.

Quarter 3	12,000.00	2,140.00	5,930.00	49.42 % *	8,400.00 - 9,600.00
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Explanation of Variance: As reflected in the definition of this measure, the investigation of a complaint is concluded when the Commission notifies the complainant with an explanation of the investigation and the final disposition of the complaint. This measure is difficult to project because it is based completely on complaints filed by utility customers.

* Varies by 5% or more from target.

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Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
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Output Measures

1 # OF COMPLAINTS CONCLUDED

Quarter 4	12,000.00	1,695.00	7,625.00	63.54 % *	11,400.00 - 12,600.00
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Explanation of Variance: As reflected in the definition of this measure, the investigation of a complaint is concluded when the Commission notifies the complainant with an explanation of the investigation and the final disposition of the complaint. This measure is difficult to project because it is based completely on complaints filed by utility customers.

Efficiency Measures

1-1-1 MARKET COMPETITION

1 AVERAGE DAYS/COA & SPCOA

Quarter 1	38.00	48.00	48.00	126.32 % *	36.10 - 39.90
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Explanation of Variance: The Commission processed three COA and 15 SPCOA dockets for the first quarter of FY 2015. No dockets were processed within the targeted 38 days. However, all dockets, except two were processed either no later than day 60 or day 61 as required by the Public Utility Regulatory Act (PURA). The two exceptions were due to (1) a case of first impression; and (2) a case regarding relinquishment that provides customers a minimum of 61 days of notice prior to termination of service.

Quarter 2	38.00	53.00	50.00	131.58 % *	36.10 - 39.90
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Explanation of Variance: The Commission processed zero COA and 11 SPCOA dockets for the second quarter of FY 2015. No dockets were processed within the targeted 38 days. Due to procedural requirements required by rule, requests for hearing, and requests for additional time by Commission Staff and/or applicants to review or amend applications, it is difficult to process most applications within the targeted 38 days.

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
Efficiency Measures					
1 AVERAGE DAYS/COA & SPCOA					
Quarter 3	38.00	49.00	49.00	128.95 % *	36.10 - 39.90
<u>Explanation of Variance:</u> The Commission completed zero COA and 12 SPCOA dockets for the third quarter of FY 2015. No dockets were processed within the targeted 38 days. Due to procedural requirements required by rule, requests for hearing, and requests for additional time by Commission Staff and/or applicants to review or amend applications, it is difficult to process most applications within the targeted 38 days.					
Quarter 4	38.00	38.00	47.00	123.68 % *	36.10 - 39.90
<u>Explanation of Variance:</u> The Commission processed 2 COA and 8 SPCOA dockets for the fourth quarter of FY 2015. The total average number of days to process all applications was within the targeted 38 days. However, due to procedural requirements required by rule, requests for hearing, and requests for additional time by Commission Staff and/or applicants to review or amend applications, it is difficult to process most applications within the targeted 38 days.					
<u>1-2-1 UTILITY REGULATION</u>					
1 AVG DAYS PROCESS RATE CASE FOR TDU					
Quarter 1	200.00	118.00	118.00	59.00 % *	190.00 - 210.00
<u>Explanation of Variance:</u> This measure reflects the average number of days to complete major electric rate cases for a transmission and distribution utility (TDU). There were two major electric rate cases that fit the definition of a TDU that were completed within the first quarter of FY 2015. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated electric providers for changes in rates.					
Quarter 2	200.00	277.00	197.00	98.50 %	190.00 - 210.00

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
Efficiency Measures					
1 AVG DAYS PROCESS RATE CASE FOR TDU					
Quarter 3	200.00	141.00	186.00	93.00 % *	190.00 - 210.00
<u>Explanation of Variance:</u> This measure reflects the average number of days to complete major electric rate cases for a transmission and distribution utility (TDU). There was one major electric rate case that fit the definition of TDU that was completed within the third quarter of FY 2015. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated electric providers for changes in rates.					
Quarter 4	200.00	0.00	186.00	93.00 % *	190.00 - 210.00
<u>Explanation of Variance:</u> This measure reflects the average number of days to complete major electric rate cases for a transmission and distribution utility (TDU). There were no major electric rate cases that fit the definition of TDU that was completed within the fourth quarter of FY 2015. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated electric providers for changes in rates.					
<u>2-1-1 PROVIDE FACTS ABOUT CHANGES</u>					
1 % INFO ELECTRONIC DISTRIBUTION					
Quarter 1	80.00 %	96.39 %	96.39 %	120.49 % *	76.00 - 84.00
<u>Explanation of Variance:</u> Less customer outreach events in the 1st quarter limited the distribution of hard copy education material that resulted in exceeding the target for this measure.					
Quarter 2	80.00 %	94.90 %	95.61 %	119.51 % *	76.00 - 84.00
<u>Explanation of Variance:</u> Few customer outreach events in the 2nd quarter limited the distribution of hard copy educational material that resulted in exceeding the target for this measure.					

* Varies by 5% or more from target.

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Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

1 % INFO ELECTRONIC DISTRIBUTION

Quarter 3	80.00 %	90.03 %	93.44 %	116.80 % *	76.00 - 84.00
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Explanation of Variance: Successful customer outreach events promoting our Power to Choose website during the 3rd quarter resulted in an increase in website traffic that resulted in exceeding the target for this measure.

Quarter 4	80.00 %	76.58 %	87.79 %	109.74 % *	76.00 - 84.00
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Explanation of Variance: Successful customer outreach events promoting our Power to Choose website during the 4th quarter resulted in an increase in website traffic. This contributed to slightly exceeding the target for this measure.

2-2-1 ASSIST CUSTOMERS

1 AVERAGE DAYS: CONCLUDE COMPLAINTS

Quarter 1	16.00	18.00	18.00	112.50 % *	15.20 - 16.80
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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. These activities contribute to strengthening the knowledge base and performance of staff who readily engage in educating customers and investigating complaints.

* Varies by 5% or more from target.

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Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

1 AVERAGE DAYS: CONCLUDE COMPLAINTS

Quarter 2	16.00	17.00	17.50	109.38 % *	15.20 - 16.80
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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.

Quarter 3	16.00	21.00	19.00	118.75 % *	15.20 - 16.80
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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 and when complaints are assigned to an investigator for closing. The PUC continues to work with the service providers to improve their understanding of the process and to develop good working relationships. Quality checks are performed on the entered data and concluded complaints are periodically audited to ensure the complaint file data is complete and accurate. A portion of complaints received in February (2nd Quarter) were not closed until March (3rd Quarter) which affected the number of days to close a complaint. Another factor is the new handling of water complaints and the application of water rules. Water companies and apartments are waiting until the last day to respond or not respond at all which has also impacted the average number of days to conclude customer complaints this quarter. A goal of the Customer Protection Division is to clear this up by 4th quarter.

* Varies by 5% or more from target.

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Type/Strategy/Measure	2015 Target	2015 Actual	2015 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

1 AVERAGE DAYS: CONCLUDE COMPLAINTS

Quarter 4	16.00	20.00	19.00	118.75 % *	15.20 - 16.80
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Explanation of Variance: The agency's performance for this measure is dependent, in part, on how quickly electric, telephone and water service providers respond to complaints that are forwarded to them by the Commission. The PUC continues to work with the service providers to improve their understanding of the process and to develop good working relationships. 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. These activities contribute to strengthening the knowledge base and performance of staff who readily engage in educating customers and investigating complaints.

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES

473 - Public Utility Commission of Texas

Fiscal Year 2015

10/9/2015

Agency code: 473

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

<u>Type/Strategy/Measure</u>	2015 Target	2015 YTD	Percent of Annual Target
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Explanatory/Input Measures

2-1-1 PROVIDE FACTS ABOUT CHANGES

1 # OF WEBSITE HITS

287,000.00	388,040.00	135.21 % *
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Explanation of Variance: Utility customers are primarily visiting the PUC web site for three purposes - information, education and communication. The Customer Protection page views with the most traffic (in descending order) are: Low Income Assistance, How to File a Complaint and Telephone Solicitation.

* Varies by 5% or more from target.