

Public Utility Commission

PERFORMANCE MEASURES REPORT

**Fiscal Year 2023
Annual**



September 1, 2022 – August 31, 2023

Performance Measures Reported In LBB ABEST

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ACTUAL PERFORMANCE FOR OUTCOME MEASURES

473 - Public Utility Commission of Texas

Fiscal Year 2023

10/3/2023

Outcomes with Cover Page and Update Explanation
 87th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/3/2023**
 TIME: **11:01:22AM**
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Agency code: **473**

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

Type/Objective/Measure	2023 Target	2023 YTD	Percent of Annual Target	Target Range
<u>1-1 MAINTAIN COMPETITION</u>				
1 % SERVED BY CITIES CERTIFIED	75.00 %	72.54 %	96.72 %	
<u>Prior YTD:</u>				
3 RELATIVE ELEC PRICE: RESIDENTIAL	85.00 %	97.46 %	114.66 % *	
<u>Explanation of Variance:</u> The ERCOT electricity market uses natural gas as the fuel for approximately 41.8% of its generation as compared to 39.8% nationally. Additionally, Wind and Solar now account for 39.6% of generation in the ERCOT electricity market. Therefore, the stability of the relatively lower natural gas prices over recent years, combined with the increase in Wind and Solar generation, has affected rates in the ERCOT competitive market of Texas to a greater extent than the national average. While the measure is higher than the annual target, the Texas average \$/kWh price for residential customers (\$0.1540) is lower than the national average (\$0.1580), which is desirable.				
<u>Prior YTD:</u>				
6 % OF NAT'L AVG RESIDENTIAL E-BILL	115.00 %	127.10 %	110.52 % *	
<u>Explanation of Variance:</u> Texas generally has longer and hotter summers than the national average. Accordingly, residential bills tend to be larger than the national average due to higher air conditioning use throughout the year as compared to the rest of the nation.				
<u>Prior YTD:</u>				
7 RELATIVE ELEC OFFER PRICE: RES	70.00 %	102.35 %	146.21 % *	
<u>Explanation of Variance:</u> The ERCOT electricity market uses natural gas as the fuel for approximately 41.8% of its generation compared to 39.8% nationally. Therefore, the stability of the relatively lower natural gas prices over recent years has affected rates in a similar manner in the ERCOT competitive market and nationally. The higher \$/kWh offered for Texas residential customers, relative to the national average, is likely due to the ongoing cost recovery resulting from Winter Storm Uri in February 2021. The Texas average \$/kWh offered for residential customers (\$0.1620) is only slightly higher than the national average (\$0.1583).				
<u>Prior YTD:</u>				
<u>1-2 REGULATE SERVICE PROVIDERS</u>				

* Varies by 5% or more from target.

Outcomes with Cover Page and Update Explanation
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<u>Type/Objective/Measure</u>	2023 Target	2023 YTD	Percent of Annual Target	Target Range
1 % OF NAT'L AVG RESIDENTIAL PH BILL	110.00 %	149.61 %	136.01 % *	
<p><u>Explanation of Variance:</u> The deviation from the target can be attributed to the two largest telephone providers (AT&T Texas and Frontier Communications - f.k.a. Verizon) now having all of their exchanges deregulated. These companies are allowed to increase monthly rates for single line residential service outside of Commission review. The monthly residential bill national average is \$23.29 and below the \$34.84 weighted average for the ten largest providers in Texas. AT&T Texas, the largest provider, charges a monthly rate of \$46.00, while Frontier charges a monthly rate of either \$27.00 or \$33.00. Market forces and a continuous transition from landline to mobile service will ultimately determine any variance in this measure.</p> <p><u>Prior YTD:</u></p>				
<u>2-2 RESOLVE COMPLAINTS</u>				
1 % CUST COMPLAINTS RESOLVED (IRP)	99.00 %	99.00 %	100.00 %	
<p><u>Prior YTD:</u></p>				

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES

473 - Public Utility Commission of Texas

Fiscal Year 2023

10/3/2023

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
Output Measures					
<u>1-1-1 MARKET COMPETITION</u>					
2 # OF CASES COMPLETED RELATED COMP					
Quarter 1	350.00	77.00	77.00	22.00 %	70.00 - 105.00
Quarter 2	350.00	63.00	140.00	40.00 % *	157.50 - 192.50
<u>Explanation of Variance:</u> A total of 63 cases were completed in the second quarter of FY 2023 of which, 11 were related to electric providers and 52 were related to telecommunications providers. The majority of telecommunication cases were applications for or to amend an interconnection agreement and the majority of electric cases were for or to amend a retail electric provider certificate. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated electric and telecommunication providers related to competition.					
Quarter 3	350.00	68.00	208.00	59.43 % *	245.00 - 280.00
<u>Explanation of Variance:</u> A total of 68 cases were completed in the third quarter of FY 2023 of which, 27 were related to electric providers and 41 were related to telecommunications providers. The majority of telecommunication cases were applications for or to amend an interconnection agreement and the majority of electric cases were for or to amend a retail electric provider certificate. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated electric and telecommunication providers related to competition.					
Quarter 4	350.00	43.00	251.00	71.71 % *	332.50 - 367.50
<u>Explanation of Variance:</u> A total of 43 cases were completed in the fourth quarter of FY 2023 of which, 11 were related to electric providers and 32 were related to telecommunications providers. The majority of telecommunication cases were applications for or to amend an interconnection agreement and the majority of electric cases were for or to amend a retail electric provider certificate. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated electric and telecommunication providers related to competition.					

* Varies by 5% or more from target.

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Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
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Output Measures

1-2-1 UTILITY REGULATION

1 # OF RATE CASES COMPLETED ELECTRIC

Quarter 1	65.00	22.00	22.00	33.85 % *	13.00 - 19.50
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Explanation of Variance: During the first quarter of FY 2023, 1 major and 21 minor electric rate cases were completed. The majority of cases completed were adjustments to energy efficiency cost recovery factors or interim updates to wholesale transmission rates. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated electric providers for changes in rates.

Quarter 2	65.00	19.00	41.00	63.08 % *	29.25 - 35.75
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Explanation of Variance: During the second quarter of FY 2023, 1 major and 18 minor electric rate cases were completed. The majority of cases completed were adjustments to energy efficiency cost recovery factors or interim updates to wholesale transmission rates. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated electric providers for changes in rates.

Quarter 3	65.00	18.00	59.00	90.77 % *	45.50 - 52.00
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Explanation of Variance: During the third quarter of FY 2023, 1 major and 17 minor electric rate cases were completed. The majority of cases completed were adjustments to energy efficiency cost recovery factors or interim updates to wholesale transmission rates. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated electric providers for changes in rates.

Quarter 4	65.00	12.00	71.00	109.23 % *	61.75 - 68.25
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Explanation of Variance: During the fourth quarter of FY 2023, 0 major and 12 minor electric rate cases were completed. The majority of cases completed were adjustments to energy efficiency cost recovery factors or interim updates to wholesale transmission rates. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated electric providers for changes in rates.

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Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
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Output Measures

2 # OF RATE CASES COMPLETED TELECOM

Quarter 1	10.00	1.00	1.00	10.00 % *	2.00 - 3.00
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Explanation of Variance: The Commission processed 1 rate case for regulated telecommunications providers for the first quarter of FY 2023. 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	10.00	0.00	1.00	10.00 % *	4.50 - 5.50
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Explanation of Variance: The Commission processed 0 rate case(s) for regulated telecommunications providers for the second quarter of FY 2023. 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	10.00	0.00	1.00	10.00 % *	7.00 - 8.00
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Explanation of Variance: The Commission processed 0 rate case(s) for regulated telecommunications providers for the third quarter of FY 2023. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunications providers for changes in rates.

Quarter 4	10.00	1.00	2.00	20.00 % *	9.50 - 10.50
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Explanation of Variance: The Commission processed 1 rate case(s) for regulated telecommunications providers for the fourth quarter of FY 2023. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunications providers for changes in rates.

3 # WATER UTILITY RATE REVIEWS

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

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Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # WATER UTILITY RATE REVIEWS					
Quarter 1	140.00	13.00	13.00	9.29 % *	28.00 - 42.00
<u>Explanation of Variance:</u> The number of rate reviews performed was lower than the set measure. This number relates to the number of rate related applications that were completed by the PUC during the first quarter of FY 2023. This number is expected to increase during future quarters once the Class D utilities gain an understanding of the regulatory changes including amended §24.49 which simplifies the process for Class D utility applications. COVID also remains a factor on the lower number of filings.					
Quarter 2	140.00	26.00	39.00	27.86 % *	63.00 - 77.00
<u>Explanation of Variance:</u> The number of rate reviews performed was lower than the set measure. This number relates to the number of rate related applications that were completed by the PUC during the second quarter of FY 2023. This number is expected to increase during future quarters once the Class D utilities gain an understanding of the regulatory changes including amended §24.49 which simplifies the process for Class D utility applications.					
Quarter 3	140.00	16.00	55.00	39.29 % *	98.00 - 112.00
<u>Explanation of Variance:</u> The number of rate reviews performed was lower than the set measure. This number relates to the number of rate related applications that were completed by the PUC during the third quarter of FY 2023. This number is expected to increase during future quarters once the Class D utilities gain an understanding of the regulatory changes including amended §24.49 which simplifies the process for Class D utility applications.					
Quarter 4	140.00	23.00	78.00	55.71 % *	133.00 - 147.00
<u>Explanation of Variance:</u> The number of rate reviews performed was lower than the target measure. This number relates to the number of rate-related applications that were completed by the PUC during the fourth quarter of FY 2023. This number is expected to increase during future quarters once the Class D utilities gain an understanding of the regulatory changes including amended §24.49 which simplifies the process for Class D utility applications.					

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Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
Output Measures					
4 # WATER CCN APPS PROCESSED					
Quarter 1	235.00	50.00	50.00	21.28 %	47.00 - 70.50
Quarter 2	235.00	56.00	106.00	45.11 %	105.75 - 129.25
Quarter 3	235.00	38.00	144.00	61.28 % *	164.50 - 188.00
<u>Explanation of Variance:</u> The number of CCN related application reviews completed was lower than the set measure during the third quarter of FY 2023. This can be attributed to a decrease in the number of filings received from the public. The number is expected to increase during the remainder of FY 2023 as the economy continues to recover.					
Quarter 4	235.00	52.00	196.00	83.40 % *	223.25 - 246.75
<u>Explanation of Variance:</u> The number of CCN related application reviews completed was lower than the target measure during the fourth quarter of FY 2023. This can be attributed to a decrease in the number of filings received from the public.					
1-3-1 INVESTIGATION AND ENFORCEMENT					
1 # ENFORCEMENT INVESTIGTN CONDUCTED					
Quarter 1	280.00	42.00	42.00	15.00 % *	56.00 - 84.00
<u>Explanation of Variance:</u> Actual number will vary based on actions of the market itself. There is no way of foreshadowing how many investigations will be conducted. The Division of Compliance and Enforcement is working diligently on every investigation.					

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Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # ENFORCEMENT INVESTIGTN CONDUCTED					
Quarter 2	280.00	35.00	77.00	27.50 % *	126.00 - 154.00
<u>Explanation of Variance:</u> Actual number will vary based on actions of the market itself. There is no way of foreshadowing how many investigations will be conducted. The Division of Compliance and Enforcement is working diligently on every investigation.					
Quarter 3	280.00	19.00	96.00	34.29 % *	196.00 - 224.00
<u>Explanation of Variance:</u> Actual number will vary based on actions of the market itself. There is no way of foreshadowing how many investigations will be conducted. The Division of Compliance and Enforcement is working diligently on every investigation.					
Quarter 4	280.00	35.00	131.00	46.79 % *	266.00 - 294.00
<u>Explanation of Variance:</u> A total of 35 enforcement investigations were conducted in the fourth quarter of FY2023. This measure is difficult to predict based on the actions of the market itself. There is no way of foreshadowing how many investigations will be conducted. The Division of Compliance and Enforcement is working diligently on every investigation.					
<u>2-1-1 INFORMATION AND EDUCATION EFFORTS</u>					
1 INFO REQUEST RESPONSES					
Quarter 1	70,000.00	10,542.00	10,542.00	15.06 % *	14,000.00 - 21,000.00
<u>Explanation of Variance:</u> This measure reports the number of information requests responded to by the Commission personnel that have contact with customers. Three separate divisions are primarily responsible for responding to customers: Customer Protection Division, Central Records, and General Law. The number of responses provided is dependent on the number of information requests received.					

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Output Measures

1 INFO REQUEST RESPONSES

Quarter 2	70,000.00	10,181.00	20,723.00	29.60 % *	31,500.00 - 38,500.00
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Explanation of Variance: This measure reports the number of information requests responded to by the Commission personnel that have contact with customers. Three separate divisions are primarily responsible for responding to customers: Customer Protection Division, Central Records, and General Law. The number of responses provided is dependent on the number of information requests received.

Quarter 3	70,000.00	10,290.00	31,013.00	44.30 % *	49,000.00 - 56,000.00
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Explanation of Variance: This measure reports the number of information requests responded to by the Commission personnel that have contact with customers. Three separate divisions are primarily responsible for responding to customers: Customer Protection Division, Central Records, and General Law. The number of responses provided is dependent on the number of information requests received.

Quarter 4	70,000.00	11,144.00	42,157.00	60.22 % *	66,500.00 - 73,500.00
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Explanation of Variance: This measure reports the number of information requests responded to by the Commission personnel that have contact with customers. Three separate divisions are primarily responsible for responding to customers: Customer Protection Division, Central Records, and General Law. The number of responses provided is dependent on the number of information requests received.

2-2-1 ASSIST CUSTOMERS

1 # OF COMPLAINTS CONCLUDED

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

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Output Measures

1 # OF COMPLAINTS CONCLUDED

Quarter 1	7,500.00	3,205.00	3,205.00	42.73 % *	1,500.00 - 2,250.00
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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 the explanation of the investigation and the final disposition of the complaint. The cause of the deviation is directly related to the increased number of complaints received from customers during the quarter. Commission staff are required to accept complaints as they are received from customers and cannot reduce or impair a customer's ability to file complaints. Staff will continue to conclude complaints using all available resources.

Quarter 2	7,500.00	2,898.00	6,103.00	81.37 % *	3,375.00 - 4,125.00
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Explanation of Variance: A reflected in the definition of this measure, the investigation of a complaint is concluded when the Commission notified the complainant with the explanation of the investigation and the final disposition of the complaint. The cause of the deviation is directly related to the increased number of complaints received from customers during the quarter. Commission staff are required to accept complaints as they are received from customers and cannot reduce or impair a customer's ability to file complaints. Staff will continue to conclude complaints with available resources.

Explanation of Update: Consumer Protection Division corrected a data entry error that was not previously identified on two informal complaints. These complaints were not investigated due to the need of additional information from the customers.

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Output Measures

1 # OF COMPLAINTS CONCLUDED

Quarter 3	7,500.00	2,488.00	8,591.00	114.55 % *	5,250.00 - 6,000.00
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Explanation of Variance: As reflected in the definition of this measure, the investigation of a complaint is concluded when the Commission notifies the complainant with the explanation of the investigation and the final disposition of the complaint. The cause of the deviation is directly related to the increased number of complaints received from customers during the quarter. Commission staff are required to accept complaints as they are received from customers and cannot reduce or impair a customer's ability to file complaints. Staff will continue to conclude complaints with available resources.

Quarter 4	7,500.00	2,598.00	11,189.00	149.19 % *	7,125.00 - 7,875.00
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Explanation of Variance: As reflected in the definition of this measure, the investigation of a complaint is concluded when the Commission notifies the complainant with the explanation of the investigation and the final disposition of the complaint. The cause of the deviation is directly related to the increased number of complaints received from customers during the quarter. Commission staff are required to accept complaints as they are received from customers and cannot reduce or impair a customer's ability to file complaints. Staff will continue to conclude complaints with available resources.

Efficiency Measures

1-1-1 MARKET COMPETITION

1 AVERAGE DAYS/COA & SPCOA

* Varies by 5% or more from target.

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Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

1 AVERAGE DAYS/COA & SPCOA

Quarter 1	50.00	144.00	144.00	288.00 % *	47.50 - 52.50
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Explanation of Variance: The Commission processed a total of 15 COA and SPCOA dockets for the first quarter of FY 2023. The total average number of days to process all dockets was 144 rather than the 60 days required by the Public Utility Regulatory Act due to requests for extension, application deficiencies and subsequent amendments or supplements, and amended recommendations. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunication providers for changes to COAs or SPCOAs.

Quarter 2	50.00	145.00	145.00	290.00 % *	47.50 - 52.50
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Explanation of Variance: 2nd Quarter: The Commission processed a total of 13 COA and SPCOA dockets for the second quarter of FY 2023. The total average number of days to process all dockets was 145 rather than the 60 days required by the Public Utility Regulatory Act due to requests for extension, application deficiencies and subsequent amendments or supplements, and amended recommendations. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunication providers for changes to COAs or SPCOAs.

YTD 2nd quarter: The Commission processed a total of 28 COA and SPCOA dockets for the year to date second quarter of FY 2023. The total year-to-date average number of days to process all dockets was more than the 60 days required by the Public Utility Regulatory Act, due to amended or supplemental applications, requests for extension, requests for additional information, or applications requiring final orders. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunication providers for changes to COAs or SPCOAs.

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Efficiency Measures

1 AVERAGE DAYS/COA & SPCOA

Quarter 3	50.00	162.00	150.00	300.00 % *	47.50 - 52.50
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Explanation of Variance: The Commission processed a total of 14 COA and SPCOA dockets for the third quarter of FY 2023. The total average number of days to process all dockets was 90 rather than the 60 days required by the Public Utility Regulatory Act due to requests for extension, application deficiencies and subsequent amendments or supplements, and amended recommendations. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunication providers for changes to COAs or SPCOAs.

The Commission processed a total of 43 COA and SPCOA dockets for the year to date third quarter of FY 2023. The total year-to-date average number of days to process all dockets was more than the 60 days required by the Public Utility Regulatory Act, due to amended or supplemental applications, requests for extension, requests for additional information, or applications requiring final orders. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunication providers for changes to COAs or SPCOAs.

Quarter 4	50.00	244.00	166.00	332.00 % *	47.50 - 52.50
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Explanation of Variance: The Commission processed a total of 9 COA and SPCOA dockets for the fourth quarter of FY 2023. The total average number of days to process all dockets was 244 rather than the 60 days required by the Public Utility Regulatory Act due to requests for extension, application deficiencies and subsequent amendments or supplements, and amended recommendations. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunication providers for changes to COAs or SPCOAs

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	200.00	262.00	262.00	131.00 % *	190.00 - 210.00
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Explanation of Variance: This measure reflects the average number of days to complete major electric rate cases for a transmission and distribution utility (TDU). There was one major electric rate case that fit the definition of a TDU that was completed within the first quarter of FY 2023. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated TDUs for changes in rates.

Quarter 2	200.00	570.00	416.00	208.00 % *	190.00 - 210.00
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Explanation of Variance: 2nd quarter measure: 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 a TDU that was completed within the second quarter of FY 2023. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated TDUs for changes in rates.
YTD 2nd quarter: 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 that was completed within the year to date second quarter of FY 2023. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated TDUs for changes in rates.

Quarter 3	200.00	72.00	301.00	150.50 % *	190.00 - 210.00
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Explanation of Variance: This measure reflects the average number of days to complete major electric rate cases for a transmission and distribution utility (TDU). There was one major electric rate case that fit the definition of a TDU that was completed within the third quarter of FY 2023. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated TDUs for changes in rates.

This measure reflects the average number of days to complete major electric rate cases for a transmission and distribution utility (TDU). There were 3 major electric rate cases that fit the definition of a TDU that was completed within the year to date third quarter of FY 2023. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated TDUs for changes in rates.

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Efficiency Measures

1 AVG DAYS PROCESS RATE CASE FOR TDU

Quarter 4	200.00	0.00	301.00	150.50 % *	190.00 - 210.00
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Explanation of Variance: This measure reflects the average number of days to complete major electric rate cases for a transmission and distribution utility (TDU). There were zero major electric rate cases that fit the definition of a TDU completed within the fourth quarter of FY 2023. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated TDUs for changes in rates.

2-1-1 INFORMATION AND EDUCATION EFFORTS

1 % INFO ELECTRONIC DISTRIBUTION

Quarter 1	95.00 %	100.00 %	100.00 %	105.26 % *	90.25 - 99.75
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Explanation of Variance: The Covid 19 Pandemic limited the avenues for the distribution of hard copy products during this quarter. Therefore, all products were distributed electronically. This resulted in the Commission exceeding the target.

Quarter 2	95.00 %	100.00 %	100.00 %	105.26 % *	90.25 - 99.75
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Explanation of Variance: The COVID19 Pandemic limited the avenues for the distribution of hard copy products during this quarter. Therefore, all products were distributed electronically. This resulted in the Commission exceeding the target.

Quarter 3	95.00 %	100.00 %	100.00 %	105.26 % *	90.25 - 99.75
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Explanation of Variance: The COVID19 Pandemic limited the avenues for the distribution of hard copy products during this quarter; therefore, all products were distributed electronically. This resulted in the Commission exceeding the target.

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
Efficiency Measures					
1 % INFO ELECTRONIC DISTRIBUTION					
Quarter 4	95.00 %	100.00 %	100.00 %	105.26 % *	90.25 - 99.75
<p><u>Explanation of Variance:</u> Due to limited avenues available to distribute hard copy material, our products are distributed electronically. Electronic distribution is convenient and easier for the public to obtain. This resulted in the Commission exceeding the target.</p>					
<u>2-2-1 ASSIST CUSTOMERS</u>					
1 AVERAGE DAYS: CONCLUDE COMPLAINTS					
Quarter 1	15.00	33.25	33.25	221.67 % *	14.25 - 15.75
<p><u>Explanation of Variance:</u> Commission staff’s ability to meet this measure depends on how quickly the regulated entities respond to complaints , the quality of the responses received, the overall volume of complaints received, and staff resources that can be brought to bear on resolving the complaints. Staff continues to work with the regulated entities to improve the timeliness of responses and the quality of responses received. Staff also remains impacted by the increased volume of complaints following Winter Storm Uri. Although complaints related to the storm are resolved, the overall volume of complaints remained high with staff attempting to return the volume to pre-storm levels. The average number of days continues to be impacted by the loss of two full time employees dedicated to complaint resolution and training of their replacements.</p>					
Quarter 2	15.00	29.90	31.66	211.07 % *	14.25 - 15.75
<p><u>Explanation of Variance:</u> Commission staff’s ability to meet this measure depends on how quickly the regulated entities respond to complaints , the quality of the responses received, the overall volume of complaints received, and staff resources that can be brought to bear on resolving the complaints. Staff continues to work with the regulated entities to improve the timeliness of responses and the quality of responses received. Staff also remains impacted by the increased volume of complaints following Winter Storm Uri. Although complaints related to the storm are resolved, the overall volume of complaints remained high with staff attempting to return the volume to pre-storm levels. The average number of days continues to be impacted by the loss of two full time employees dedicated to complaint resolution and training of their replacements.</p>					

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
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Efficiency Measures

1 AVERAGE DAYS: CONCLUDE COMPLAINTS

Quarter 3	15.00	20.64	28.47	189.80 % *	14.25 - 15.75
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Explanation of Variance: Commission staff’s ability to meet this measure depends on how quickly the regulated entities respond to complaints, the quality of the responses received, the overall volume of complaints received, and staff resources that can be brought to bear on resolving the complaints. Staff continues to work with the regulated entities to improve the timeliness of responses and the quality of responses received. Staff also remains impacted by the increased volume of complaints following Winter Storm Uri. Although complaints related to the storm are resolved, the overall volume of complaints remained high with staff attempting to return the volume to pre-storm levels. The average number of days continues to be impacted by the loss of two full time employees dedicated to complaint resolution and training of their replacements.

Quarter 4	15.00	17.44	25.91	172.73 % *	14.25 - 15.75
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Explanation of Variance: Commission staff’s ability to meet this measure depends on how quickly the regulated entities respond to complaints, the quality of the responses received, the overall volume of complaints received, and staff resources that can be brought to bear on resolving the complaints. Staff continues to work with the regulated entities to improve the timeliness of responses and the quality of responses received. For the 1st and 2nd quarters, the average remained impacted by the increased volume of complaints received following Winter Storm Uri. The 3rd and 4th quarters began to trend downward as overall complaints received decreased and existing complaints were closed. Although complaints related to the storm were resolved, the overall volume of complaints remained high with staff attempting to return the volume to pre-storm levels. The average number of days also continues to be impacted by the loss of two full time employees dedicated to complaint resolution and training of their replacements.

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES

473 - Public Utility Commission of Texas

Fiscal Year 2023

10/3/2023

Agency code: 473

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

<u>Type/Strategy/Measure</u>	2023 Target	2023 YTD	Percent of Annual Target
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Explanatory/Input Measures

2-1-1 INFORMATION AND EDUCATION EFFORTS

2 # WEBSITE HITS

1,000,000.00	680,244.00	68.02 % *
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Explanation of Variance: Google Analytics reports new users to the Power to Choose and Poder Escoger websites. Customers have become familiar with the websites and those return visits are not counted. There has also been an increase in the use of alternative websites by customers to shop for their electricity provider. Additionally, due to changes in Google Analytics (the method of capturing data), there is data missing for July and August which resulted in fewer website hits. The issue with Google Analytics 4 is resolved and complete data will be available moving forward.

* Varies by 5% or more from target.