

Public Utility Commission

PERFORMANCE MEASURES REPORT

**Fiscal Year 2024
Annual**



September 1, 2023 – August 31, 2024

Performance Measures Reported In LBB ABEST

(Page Left Blank Intentionally)

ACTUAL PERFORMANCE FOR OUTCOME MEASURES

473 - Public Utility Commission of Texas

Fiscal Year 2024

10/1/2024

Outcomes with Cover Page and Update Explanation
 88th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/1/2024
 TIME: 3:18:51PM
 PAGE: 2 OF 3

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Objective/Measure	2024 Target	2024 YTD	Percent of Annual Target	Target Range
<u>1-1 MAINTAIN COMPETITION</u>				
1 % SERVED BY CITIES CERTIFIED	70.00 %	70.62 %	100.89 %	
<u>Prior YTD:</u>				
3 RELATIVE ELEC PRICE: RESIDENTIAL	85.00 %	99.14 %	116.64 % *	
<u>Explanation of Variance:</u> The ERCOT electricity market relies on natural gas for about 44.3% of its generation, slightly more than the national figure of 43.1%. Previously, ERCOT's reliance on natural gas was significantly higher than the national average, but recent reports show this difference is diminishing. Wind and Solar contribute 38.4% to ERCOT's generation, surpassing the national average of 14.1%. This surge in renewable energy generation has more notably impacted the competitive market rates in Texas than on a national level. Despite exceeding the annual target, the average residential price per kWh in Texas (\$0.1600) remains below the national average (\$0.1614), which is desirable.				
<u>Prior YTD:</u>				
6 % OF NAT'L AVG RESIDENTIAL E-BILL	115.00 %	131.77 %	114.58 % *	
<u>Explanation of Variance:</u> Texas typically experiences longer and hotter summers than the national average. As a result, residential electricity bills are often higher than the national average due to increased air conditioning usage throughout the year compared to other parts of the country.				
<u>Prior YTD:</u>				
7 RELATIVE ELEC OFFER PRICE: RES	70.00 %	95.31 %	136.16 % *	
<u>Explanation of Variance:</u> The ERCOT electricity market relies on natural gas for about 44.3% of its generation, compared to the national figure of 43.1%. As a result, the recent stability of lower natural gas prices has similarly influenced rates both in the ERCOT competitive market and nationwide. While the measure is higher than the annual target, the average price offered to Texas residential customers (\$0.1542) is lower than the national average (\$0.1618). which is desirable.				
<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
 88th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/1/2024**
 TIME: **3:18:51PM**
 PAGE: **3 OF 3**

Agency code: **473**

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

<u>Type/Objective/Measure</u>	2024 Target	2024 YTD	Percent of Annual Target	Target Range
1 % OF NAT'L AVG RESIDENTIAL PH BILL	131.00 %	154.69 %	118.08 % *	
<p><u>Explanation of Variance:</u> The divergence from the target is due to the full deregulation of the two major telephone providers, AT&T Texas and Frontier Communications (formerly known as Verizon). These companies can now raise the monthly fees for a single-line residential service without the Commission's oversight. The monthly residential bill national average is \$24.65 and below the \$34.34 weighted average for the ten largest providers in Texas. AT&T Texas, the largest provider, charges a monthly rate of \$51.00, while Frontier charges a monthly rate of either \$27.00 or \$33.00. Market forces and a continuing transition from landline to mobile service will ultimately determine any variance in this measure.</p>				
<u>Prior YTD:</u>				
2-2 RESOLVE COMPLAINTS				
1 % CUST COMPLAINTS RESOLVED (IRP)	99.00 %	99.60 %	100.61 %	
<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 2024
10/1/2024

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
-----------------------	-------------	-------------	----------	--------------------------	--------------

Output Measures

1-1-1 MARKET COMPETITION

2 # OF CASES COMPLETED RELATED COMP

Quarter 1	350.00	48.00	48.00	13.71 % *	70.00 - 105.00
------------------	--------	-------	-------	-----------	----------------

Explanation of Variance: A total of 48 cases were completed in the first quarter of FY 2024 of which, 10 were related to electric providers and 38 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 2	350.00	39.00	87.00	24.86 % *	157.50 - 192.50
------------------	--------	-------	-------	-----------	-----------------

Explanation of Variance: A total of 39 cases were completed in the second quarter of FY 2024 of which, 15 were related to electric providers and 24 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	44.00	131.00	37.43 % *	245.00 - 280.00
------------------	--------	-------	--------	-----------	-----------------

Explanation of Variance: A total of 44 cases were completed in the third quarter of FY 2024 of which, 23 were related to electric providers and 21 were related to telecommunications providers. The majority of telecommunication cases were applications for or to amend service provider certificate of operating authority, certificate of operating authority 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.

Efficiency/Output Measures with Cover Page and Update Explanation

10/1/2024 3:20:24PM

88th Regular Session, Performance Reporting

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **473**

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

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
-----------------------	-------------	-------------	----------	--------------------------	--------------

Output Measures

2 # OF CASES COMPLETED RELATED COMP

Quarter 4	350.00	49.00	180.00	51.43 % *	332.50 - 367.50
------------------	--------	-------	--------	-----------	-----------------

Explanation of Variance: A total of 49 cases were completed in the fourth quarter of FY 2024 of which, 23 were related to electric providers and 26 were related to telecommunications providers. The majority of telecommunication cases were applications for or to amend service provider certificate of operating authority, certificate of operating authority 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.

1-2-1 UTILITY REGULATION

1 # OF RATE CASES COMPLETED ELECTRIC

Quarter 1	65.00	20.00	20.00	30.77 % *	13.00 - 19.50
------------------	-------	-------	-------	-----------	---------------

Explanation of Variance: During the first quarter of FY 2024, 1 major and 19 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	18.00	38.00	58.46 % *	29.25 - 35.75
------------------	-------	-------	-------	-----------	---------------

Explanation of Variance: During the second quarter of FY 2024, 0 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.

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

88th Regular Session, Performance Reporting

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **473**

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

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
-----------------------	-------------	-------------	----------	--------------------------	--------------

Output Measures

1 # OF RATE CASES COMPLETED ELECTRIC

Quarter 3	65.00	17.00	55.00	84.62 % *	45.50 - 52.00
------------------	-------	-------	-------	-----------	---------------

Explanation of Variance: During the third quarter of FY 2024, 1 major and 16 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	11.00	66.00	101.54 %	61.75 - 68.25
------------------	-------	-------	-------	----------	---------------

2 # OF RATE CASES COMPLETED TELECOM

Quarter 1	10.00	4.00	4.00	40.00 % *	2.00 - 3.00
------------------	-------	------	------	-----------	-------------

Explanation of Variance: The Commission processed 4 rate case(s) for regulated telecommunications providers for the first quarter of FY 2024. 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	3.00	7.00	70.00 % *	4.50 - 5.50
------------------	-------	------	------	-----------	-------------

Explanation of Variance: The Commission processed 3 rate case(s) for regulated telecommunications providers for the second quarter of FY 2024. 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	4.00	11.00	110.00 % *	7.00 - 8.00
------------------	-------	------	-------	------------	-------------

Explanation of Variance: The Commission processed 4 rate case(s) for regulated telecommunications providers for the third quarter of FY 2024. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated telecommunications providers for changes in rates.

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
-----------------------	-------------	-------------	----------	--------------------------	--------------

Output Measures

2 # OF RATE CASES COMPLETED TELECOM

Quarter 4	10.00	2.00	13.00	130.00 % *	9.50 - 10.50
------------------	-------	------	-------	------------	--------------

Explanation of Variance: The Commission processed 2 rate case(s) for regulated telecommunications providers for the fourth quarter of FY 2024. 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

Quarter 1	80.00	18.00	18.00	22.50 %	16.00 - 24.00
------------------	-------	-------	-------	---------	---------------

Quarter 2	80.00	31.00	49.00	61.25 % *	36.00 - 44.00
------------------	-------	-------	-------	-----------	---------------

Explanation of Variance: 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 2024. This number may be lower as customer awareness of the appeal process and subsequent procedural and processing timeframes increase. This number may increase during future quarters once the Class D utilities gain an understanding of the regulatory changes in §24.49 which simplifies the process for Class D utility applications. This measure is also difficult to predict because it is dependent, in part, on applications submitted by the regulated utility.

Quarter 3	80.00	29.00	78.00	97.50 % *	56.00 - 64.00
------------------	-------	-------	-------	-----------	---------------

Explanation of Variance: 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 2024; applications that address both water and sewer are taken into account when tallying measure. This number may be lower as customer awareness of the appeal process and subsequent procedural and processing timeframes increase. This number may increase during future quarters once the Class D utilities gain an understanding of the regulatory changes in §24.49 which simplifies the process for Class D utility applications. This measure is also difficult to predict because it is dependent, in part, on applications submitted by the regulated utility.

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

10/1/2024 3:20:24PM

88th Regular Session, Performance Reporting

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **473**

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

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
-----------------------	-------------	-------------	----------	--------------------------	--------------

Output Measures

3 # WATER UTILITY RATE REVIEWS

Quarter 4	80.00	28.00	106.00	132.50 % *	76.00 - 84.00
------------------	-------	-------	--------	------------	---------------

Explanation of Variance: The number of rate reviews performed was higher than the set measure. This number relates to the number of rate related applications that were completed by the PUC during the FY 2024; applications that address both water and sewer are taken into account when tallying measure. This number may increase during future quarters once the Class D utilities gain an understanding of the regulatory changes in §24.49 which simplifies the process for Class D utility applications. This measure is also difficult to predict because it is dependent, in part, on applications submitted by the regulated utility.

4 # WATER CCN APPS PROCESSED

Quarter 1	165.00	33.00	33.00	20.00 % *	33.00 - 49.50
------------------	--------	-------	-------	-----------	---------------

Explanation of Variance:

Quarter 2	165.00	56.00	89.00	53.94 %	74.25 - 90.75
------------------	--------	-------	-------	---------	---------------

Quarter 3	165.00	77.00	166.00	100.61 % *	115.50 - 132.00
------------------	--------	-------	--------	------------	-----------------

Explanation of Variance: The number of CCN related application reviews completed was lower than the set measure during the third quarter of FY 2024. This measure is also difficult to predict because it is dependent, in part, on applications submitted by the regulated utility.

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
-----------------------	-------------	-------------	----------	--------------------------	--------------

Output Measures

4 # WATER CCN APPS PROCESSED

Quarter 4	165.00	79.00	245.00	148.48 % *	156.75 - 173.25
------------------	--------	-------	--------	------------	-----------------

Explanation of Variance: The number of CCN related application reviews completed was higher than the set measure during the YTD FY 2024. This number relates to the number of CCN related applications that were completed by the PUC; applications that address both water and sewer are taken into account when tallying measure. This measure is difficult to predict because it is dependent, in part, on applications submitted by the regulated utility.

1-3-1 INVESTIGATION AND ENFORCEMENT

1 # ENFORCEMENT INVESTIGTN CONDUCTED

Quarter 1	150.00	14.00	14.00	9.33 % *	30.00 - 45.00
------------------	--------	-------	-------	----------	---------------

Explanation of Variance: 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 2	150.00	29.00	43.00	28.67 % *	67.50 - 82.50
------------------	--------	-------	-------	-----------	---------------

Explanation of Variance: 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	150.00	18.00	61.00	40.67 % *	105.00 - 120.00
------------------	--------	-------	-------	-----------	-----------------

Explanation of Variance: 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.

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

10/1/2024 3:20:24PM

88th Regular Session, Performance Reporting

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **473**

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

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
-----------------------	-------------	-------------	----------	--------------------------	--------------

Output Measures

1 # ENFORCEMENT INVESTIGTN CONDUCTED

Quarter 4	150.00	23.00	84.00	56.00 % *	142.50 - 157.50
------------------	--------	-------	-------	-----------	-----------------

Explanation of Variance: Actual number will vary based on actions of the market itself. There is no way of foreshadowing how many investigations will be concluded. DICE is working diligently on every investigation.

2-1-1 INFORMATION AND EDUCATION EFFORTS

1 INFO REQUEST RESPONSES

Quarter 1	40,000.00	10,487.00	10,487.00	26.22 %	8,000.00 - 12,000.00
Quarter 2	40,000.00	9,467.00	19,954.00	49.89 %	18,000.00 - 22,000.00
Quarter 3	40,000.00	10,672.00	30,626.00	76.57 %	28,000.00 - 32,000.00
Quarter 4	40,000.00	11,230.00	41,856.00	104.64 %	38,000.00 - 42,000.00

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

10/1/2024 3:20:24PM

88th Regular Session, Performance Reporting

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **473**

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

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
-----------------------	-------------	-------------	----------	--------------------------	--------------

Output Measures

1 # OF COMPLAINTS CONCLUDED

Quarter 1	8,000.00	3,172.00	3,172.00	39.65 % *	1,600.00 - 2,400.00
------------------	----------	----------	----------	-----------	---------------------

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 2	8,000.00	2,338.00	5,510.00	68.88 % *	3,600.00 - 4,400.00
------------------	----------	----------	----------	-----------	---------------------

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 3	8,000.00	2,070.00	7,580.00	94.75 % *	5,600.00 - 6,400.00
------------------	----------	----------	----------	-----------	---------------------

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.

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

88th Regular Session, Performance Reporting

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **473**

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

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
-----------------------	-------------	-------------	----------	--------------------------	--------------

Output Measures

1 # OF COMPLAINTS CONCLUDED

Quarter 4	8,000.00	4,004.00	11,584.00	144.80 % *	7,600.00 - 8,400.00
------------------	----------	----------	-----------	------------	---------------------

Explanation of Variance: As reflected in the definition of this measure, the investigation of a informal 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 informal complaints received from consumers during the quarter due to Hurricane Beryl. Commission staff are required to accept informal complaints as they are received from consumers and cannot reduce or impair a consumer's ability to file informal complaints. Staff will continue to conclude informal complaints with available resources.

Efficiency Measures

1-1-1 MARKET COMPETITION

1 AVERAGE DAYS/COA & SPCOA

Quarter 1	50.00	138.00	138.00	276.00 % *	47.50 - 52.50
------------------	-------	--------	--------	------------	---------------

Explanation of Variance: The Commission processed a total of 1 COA and 11 SPCOA dockets for the first quarter of FY 2024. The total average number of days to process all dockets was 138 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.

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

10/1/2024 3:20:24PM

88th Regular Session, Performance Reporting

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **473**

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

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
-----------------------	-------------	-------------	----------	--------------------------	--------------

Efficiency Measures

1 AVERAGE DAYS/COA & SPCOA

Quarter 2	50.00	129.00	134.00	268.00 % *	47.50 - 52.50
------------------	-------	--------	--------	------------	---------------

Explanation of Variance: The Commission processed a total of 1 COA and 7 SPCOA dockets for the second quarter of FY 2024. The total average number of days to process all dockets was 129 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 3	50.00	150.00	140.00	280.00 % *	47.50 - 52.50
------------------	-------	--------	--------	------------	---------------

Explanation of Variance: The Commission processed a total of 2 COA and 9 SPCOA dockets for the third quarter of FY 2024. The total average number of days to process all dockets was 150 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 4	50.00	125.00	135.00	270.00 % *	47.50 - 52.50
------------------	-------	--------	--------	------------	---------------

Explanation of Variance: The Commission processed a total of 2 COA and 14 SPCOA dockets for the fourth quarter of FY 2024. The total average number of days to process all dockets was 125 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.

Efficiency/Output Measures with Cover Page and Update Explanation

10/1/2024 3:20:24PM

88th Regular Session, Performance Reporting

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **473**

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

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
-----------------------	-------------	-------------	----------	--------------------------	--------------

Efficiency Measures

1 AVG DAYS PROCESS RATE CASE FOR TDU

Quarter 1	200.00	486.00	486.00	243.00 % *	190.00 - 210.00
------------------	--------	--------	--------	------------	-----------------

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 2024. This measure is difficult to predict because the processing time for rate cases depends on the complexity of the issues in each case, which is highly variable. This rate case took longer to process due to the parties unopposed agreement on all issues except for preliminary-order issues 68 and 69, which the Commission severed into a separate proceeding for further processing by Docket Management.

Quarter 2	200.00	0.00	486.00	243.00 % *	190.00 - 210.00
------------------	--------	------	--------	------------	-----------------

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 0 major electric rate case that fit the definition of a TDU that was completed within the second quarter of FY 2024. 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	478.00	482.00	241.00 % *	190.00 - 210.00
------------------	--------	--------	--------	------------	-----------------

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 1 major electric rate case that fit the definition of a TDU that was completed within the third quarter of FY 2024. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated TDUs for changes in rates.

Quarter 4	200.00	0.00	482.00	241.00 % *	190.00 - 210.00
------------------	--------	------	--------	------------	-----------------

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 0 major electric rate case that fit the definition of a TDU that was completed within the fourth quarter of FY 2024. This measure is difficult to predict because it is dependent, in part, on applications initiated by regulated TDUs for changes in rates.

* Varies by 5% or more from target.

Agency code: 473

Agency name: Public Utility Commission of Texas

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
-----------------------	-------------	-------------	----------	--------------------------	--------------

Efficiency Measures

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
------------------	---------	----------	----------	------------	---------------

Explanation of Variance: 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.

Quarter 2	95.00 %	100.00 %	100.00 %	105.26 % *	90.25 - 99.75
------------------	---------	----------	----------	------------	---------------

Explanation of Variance: 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.

Quarter 3	95.00 %	100.00 %	100.00 %	105.26 % *	90.25 - 99.75
------------------	---------	----------	----------	------------	---------------

Explanation of Variance: 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.

Quarter 4	95.00 %	100.00 %	100.00 %	105.26 % *	90.25 - 99.75
------------------	---------	----------	----------	------------	---------------

Explanation of Variance: 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.

2-2-1 ASSIST CUSTOMERS

1 AVERAGE DAYS: CONCLUDE COMPLAINTS

* Varies by 5% or more from target.

Efficiency/Output Measures with Cover Page and Update Explanation

88th Regular Session, Performance Reporting

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **473**

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

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
-----------------------	-------------	-------------	----------	--------------------------	--------------

Efficiency Measures

1 AVERAGE DAYS: CONCLUDE COMPLAINTS

Quarter 1	15.00	22.03	22.03	146.87 % *	14.25 - 15.75
------------------	-------	-------	-------	------------	---------------

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. The overall volume of complaints has remained high since Winter Storm Uri. 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 2	15.00	14.06	18.65	124.33 % *	14.25 - 15.75
------------------	-------	-------	-------	------------	---------------

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. The overall volume of complaints has remained high since Winter Storm Uri.

Quarter 3	15.00	13.32	17.19	114.60 % *	14.25 - 15.75
------------------	-------	-------	-------	------------	---------------

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.

* Varies by 5% or more from target.

Agency code: **473**

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

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	Target Range
------------------------------	--------------------	--------------------	-----------------	---------------------------------	---------------------

Efficiency Measures

1 AVERAGE DAYS: CONCLUDE COMPLAINTS

Quarter 4	15.00	14.92	16.41	109.40 % *	14.25 - 15.75
------------------	-------	-------	-------	------------	---------------

Explanation of Variance: Commission staff's ability to meet this measure depends on how quickly the regulated entities respond to informal complaints, the quality of the responses received, the overall volume of informal complaints received, and staff resources that can be brought to bear on resolving the informal complaints. Staff continues to work with the regulated entities to improve the timeliness of responses and the quality of responses received.

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES
473 - Public Utility Commission of Texas
Fiscal Year 2024
10/1/2024

Explanatory Measures with Cover Page and Update Explanation
 88th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **473**

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

Type/Strategy/Measure	2024 Target	2024 YTD	Percent of Annual Target
-----------------------	----------------	-------------	-----------------------------

Explanatory/Input Measures

2-1-1 INFORMATION AND EDUCATION EFFORTS

2 # WEBSITE HITS

1,000,000.00	807,412.00	80.74 % *
--------------	------------	-----------

Explanation of Variance: Google Analytics reports new users to the Power to Choose and Poder Escoger websites. Consumers 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 consumer to shop for their electricity provider.

* Varies by 5% or more from target.