Legislatively Approved 2011-2013 Key Performance Measures

Agency: PUBLIC UTILITY COMMISSION

Mission: Ensure that safe and reliable utility services are provided to consumers at just and reasonable rates through regulation and promoting the development of competitive markets.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - Water Utilities - Percentage of rate regulated water companies with rate designs promoting efficient use of water resources.		Approved KPM	91.40	92.00	93.00
2 - Price of Electricity -Average price of electricity for residential users from Oregon Investor Owned Utilities as a percent of the national average price.		Approved KPM	88.00	90.00	90.00
3 - Electric Energy - Percentage of business customers' electric energy usage supplied by alternative suppliers.		Approved KPM	6.00	10.00	10.00
4 - Utility Pricing - Number of new utility pricing programs.		Approved KPM	11.00	11.00	12.00
5 - Residential Energy Efficiency – Ratio of dollars realized in energy savings per dollar of public purpose fund expenditure for Energy Trust's residential programs.		Approved KPM	3.50	3.70	3.70
6 - Commercial Energy Efficiency – Ratio of dollars realized in energy savings per dollar of public purpose fund expenditure for of Energy Trust's residential programs.		Approved KPM	4.10	2.80	2.80
7 - Industrial Energy Efficiency – Ratio of dollars realized in energy savings per dollar of public purpose fund expenditure for costs of Energy Trust's industrial programs.		Approved KPM	3.40	2.90	2.90
8 - Renewable Resource Development – Annual average megawatts acquired through Energy Trust programs. (3 year rolling average)		Approved KPM	2.50	3.00	3.00
9 - Energy Trust Administrative Efficiency – Administrative and program support costs as a percent of annual revenues.		Approved KPM	5.00	9.00	9.00
10 - Electric Utility Operations – Effectiveness of staff audits in preventing injuries caused by electric utility operations per 100,000 utility customers.		Approved KPM	0.00	0.11	0.11

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11 - Unsafe Acts - Effectiveness of Utility and PUC promoted education in preventing injuries from unsafe acts per 100,000 utility customers.		Approved KPM	0.26	0.45	0.45
12 - Natural Gas Operations - Personal injuries related to Natural Gas Operations per 100,000 utility customers.		Approved KPM	0.00	0.15	0.15
13 - Switched Access Lines - Percent of total switched access lines provided by competitive local exchange carriers, statewide.		Approved KPM	28.00	28.00	29.80
14 - Evidentiary Record - Percent of Consumer Complaint Orders issued within 30 days of close of evidentiary record.		Approved KPM	94.00	100.00	100.00
15 - Oregon Telephone Assistance Program – Percentage of food stamps recipients participating in the Oregon Telephone Assistance Program.		Approved KPM	14.00	23.00	23.00
16 - Access to Telephone Services – Percentage of disabled senior citizens (65 years and older) with access to the Telecommunications Devices Access Program.		Approved KPM	62.00	50.00	50.00
17 - Complaint Investigation - Percent of complaint investigation cases open 50 days or less.		Approved KPM	79.00	75.00	75.00
18 - Customer Service – Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" in overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	84.00	90.00	90.00
18 - Customer Service – Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" in overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	80.00	90.00	90.00
18 - Customer Service – Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" in overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	83.00	90.00	90.00
18 - Customer Service – Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" in overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	86.00	90.00	90.00

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18 - Customer Service – Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" in overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	83.00	90.00	90.00
18 - Customer Service – Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" in overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	86.00	90.00	90.00
19 - Best Practices - Percent of total best practices met by the Board of Maritime Pilots.		Approved KPM	92.00	100.00	100.00
20 - Vessel Incidents -The number and severity of incidents involving vessels under the direction of licensees, and as a percentage of total vessels piloted annually.		Approved KPM	7.00	0.00	0.00
1 - Water Utilities - Number of water utilities adopting price changes.		Legislative Delete	20.00	26.00	

LFO Recommendation:

The Legislative Fiscal Office recommends the following chages to the Public Utility Commission's key performance measures (KPMs) for the 2011-13 biennium:- Approve the deletion of KPM #1 "Water Utilities - Number of water utilities adopting new price changes", to be replaced by a new KPM related to water, as follows: "Percentage of rate regulated water companies with rate designs promoting efficient use of water resources." The recommended target for this measure is 85 in 2011; 90 in 2012; and 92 in 2013.- Approve a new KPM for the Board of Maritime Pilots as follows: "Vessel Incidents - the number and severity of incidents involving vessels under the direction of licensees, as a percentage of total vessels piloted anually." The severity of incidents has been established by agency administrative rule (OAR 856-010-0022). The recommended target for this measure is in all years is 0.

Sub-Committee Action:

Approve the LFO recommendation.