Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 1/8/2013

Agency: PUBLIC UTILITY COMMISSION

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
Summary Stats:	55.00%	15.00%	15.00%	0.00%	15.00%

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 - Water Utilities - Percentage of rate regulated water companies with rate designs promoting efficient use of water resources.	91.40	85.00	Green	2011	No comments offered at this time.
2 - Price of Electricity -Average price of electricity for residential users from Oregon Investor Owned Utilities as a percent of the national average price.	88	90	Green	2011	This performance measure shows the extent to which Oregon investor-owned utilities (IOUs) residential customers rates for electricity are below the national average. The lower rates are largely due to the region's retention of federal hydro power system benefits and other hydroelectric resources. The PUC authorizes utilities to include only prudently incurred cost in rates.
3 - Electric Energy - Percentage of business customers' electric energy usage supplied by alternative suppliers.	6.00	10.00	Red	2011	This measures the percentage of PGE and PacifiCorp nonresidential load served by alternative suppliers and indicates how the competitive market in Oregon is developing. While there has been some progress in increasing the percentage of load provided by alternative suppliers, actual results are below target because of the relatively low, stable rates of the investor-owned utilities in Oregon.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 1/8/2013

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
4 - Utility Pricing - Number of new utility pricing programs.	11	10	Green	2011	This measures the number of new pricing programs that reduce or shift demand for power during high-cost hours. Actual results were slightly higher than the target in the most recent reporting year. The agency expects the implementation of Advanced Metering Infrastructure systems by Oregon's investor-owned utilities, over the next few years, to enable the utilities to increasingly design and offer new pricing programs.
5 - Residential Energy Efficiency – Ratio of dollars realized in energy savings per dollar of public purpose fund expenditure for Energy Trust's residential programs.	3.50	3.70	Yellow	2010	The metric is a benefit-cost ratio. It is a measure of how effectively the ETO is acquiring energy efficiency savings. Numbers greater than one indicate the benefits exceed the costs of acquiring the energy efficiency. Larger numbers indicate better performance. Actual performance clearly indicates progress by the ETO.
6 - Commercial Energy Efficiency – Ratio of dollars realized in energy savings per dollar of public purpose fund expenditure for of Energy Trust's commercial programs.	4.10	2.80	Green	2011	The metric is a benefit cost ratio and an indicator of how effectively the ETO is acquiring energy efficiency savings. Anything over one indicates more savings is produced than it cost to acquire. Larger numbers indicate better performance.
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.	3.40	2.90	Green	2011	The metric is a benefit cost ratio and an indicator of how effectively the ETO is acquiring energy efficiency savings. Anything over one indicates more savings is produced than it cost to acquire. Larger numbers indicate better performance.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 1/8/2013

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
8 - Renewable Resource Development – Annual average megawatts acquired through Energy Trust programs. (3 year rolling average)	2.50	3.00	Red	2011	The targets for 2010 – 2013 have been revised downward to reflect limits imposed by passage of Senate Bill 838 by the 2009 Legislature. The ETO is now limited to supporting small-scale renewable projects with capacity less than or equal to 20 megawatts. The previous energy target of 12 annual average megawatts (MWa) was comprised of 9 MWa from large-scale, and 3 MWa from small-scale, renewable projects. The revised target is 3 MWa from small-scale projects.
9 - Energy Trust Administrative Efficiency – Administrative and program support costs as a percent of annual revenues.	5.00	9.00	Green	2011	This metric is indicative of the efficiency of ETO's program delivery. It shows what percent of the total funding is spent on administrative and program support costs. Lower numbers indicate better performance.
10 - Electric Utility Operations – Effectiveness of staff audits in preventing injuries caused by electric utility operations per 100,000 utility customers.	0.00	0.11	Exception	2011	Staff will continue the auditing programs, which have been very effective, and will continue to provide training for the operators in the State.
11 - Unsafe Acts - Effectiveness of Utility and PUC promoted education in preventing injuries from unsafe acts per 100,000 utility customers.	0.26	0.45	Green	2011	Staff will continue the auditing programs, which have been very effective, and will continue to provide training for the operators in the State.
12 - Natural Gas Operations - Personal injuries related to Natural Gas Operations per 100,000 utility customers.	0.0000	0.1500	Exception	2011	Staff will continue the auditing programs, which have been very effective, and will continue to provide training for the operators in the State.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 1/8/2013

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
13 - Switched Access Lines - Percent of total switched access lines provided by competitive local exchange carriers, statewide.	28.00	26.00	Green	2011	The long-term trend of competitive entry seems promising. Actual performance for the last three years, ending 2011, which is the latest year for which data is available, has increased. However, given the court decisions striking down many of the Federal Communications Commission policies promoting competition, it is unclear whether competitors will be able to continue to gain market share from the incumbent local exchange carriers. Competitive providers have been most successful in urban areas and in business markets. The PUC will consider whether future targets should continue to increase or should level off at some point.
14 - Evidentiary Record - Percent of Consumer Complaint Orders issued within 30 days of close of evidentiary record.	94	100	Yellow	2011	Although the goal is to meet the 30-day target for all complaints, the agency will take more time if necessary to provide adequate customer service, especially in complex cases.
15 - Oregon Telephone Assistance Program – Percentage of Supplemental Nutrition Assistance Program (SNAP) recipients participating in the Oregon Telephone Assistance Program.	14	23	Red	2011	Food Stamp Program renamed to Supplemental Nutrition Assistance Program (SNAP). The name change took effect January 1, 2010, because the program has not used “stamps” since 1998. As part of the “Farm Bill” changes made in October 2008, the name of the program nationally was changed to Supplemental Nutrition Assistance Program. The PUC recently approved two wireless service providers to offer, for the first time since the program’s inception in 1987, free OTAP services. The appeal of a free OTAP service is estimated to exceed estimated targets and result in a substantial increase in the number of new OTAP subscribers within the next year or two.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 1/8/2013

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
16 - Access to Telephone Services – Percentage of disabled senior citizens (65 years and older) with access to the Telecommunications Devices Access Program.	62	50	Green	2011	Due to our outreach efforts, the metric shows the growth of senior citizens participating in the program.
17 - Complaint Investigation - Percent of complaint investigation cases open 50 days or less.	79	75	Green	2011	The target of 50 days or less was selected as one measurement tool for providing timely customer service. By increasing the percentage of cases closed in 50 days or less, the likelihood increases that consumers will feel their concerns were addressed timely.
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.	83.00	83.00	Green	2011	There is one other change in how we calculate the OVERALL satisfaction rating. Prior to 2011, the satisfaction rating for the OVERALL category was a response to an actual question about the quality of service. We determined that this specific question was not an accurate measurement of how well we had done overall. Thus, beginning with the 2011 results, the OVERALL category is a weighted average of responses in the other five categories. This provides a much more meaningful measurement of our overall performance.
19 - Best Practices - Percent of total best practices met by the Board of Maritime Pilots.	92	100	Yellow	2011	Board member responses have been generally satisfied with the results of their efforts to meet or exceed best practices despite limited resources.
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.	7	0	Exception	2011	There have been significant strides in the reduction of the numbers of incidents occurring over the last thirty years. They now occur so infrequently that the targets have been made consistent with the goal of zero incidents. Incidents over the last three years occurred on average once in every 899 vessel transits.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 1/8/2013

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.