

LEGISLATIVELY ADOPTED 2007-09 KEY PERFORMANCE MEASURES

NAME OF AGENCY: Public Utility Commission

KPMs With Benchmark Linkages

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.

Related Oregon Benchmarks (OBMs)

OBM 74 – Affordable Housing; OBM 59 – Independent Seniors

2007-09 KPM#	Legislatively Adopted KPMs for 2007-09	OBM #	Changes to 2005-07	Target 2008	Target 2009
1	Price of Electricity -Average price of electricity for residential users from Oregon Investor Owned Utilities as a percent of the national average price.	74		87.5%	90%
2	Oregon Telephone Assistance Program – Percentage of food stamps recipients participating in the Oregon Telephone Assistance Program.	74	New Wording	26%	27%
3	Access to Telephone Services – Percentage of disabled senior citizens (65 years and older) with access to the Telecommunications Devices Access Program.	58	New Wording	46%	47%
4	Natural Gas Operations - Personal injuries related to Natural Gas Operations per 100,000 utility customers.			0.0	0.0
5	Switched Access Lines - Percent of total switched access lines provided by competitive local exchange carriers, statewide.			21%	23%
6	Electric Energy - Percentage of business customers' electric energy usage supplied by alternative suppliers.		New Wording	10%	10%
7	Utility Pricing - Number of new utility pricing programs.			8	9
8	Water Utilities - Number of water utilities adopting price changes.			13	16
9	Complaint Investigation - Percent of complaint investigation cases open 50 days or less.			80%	80%
10	Electric Utility Operations – Effectiveness of staff audits in preventing injuries caused by electric utility operations per 100,000 utility customers.		New	.15	.15
11	Unsafe Acts - Effectiveness of Utility and PUC promoted education in preventing injuries from unsafe acts per 100,000 utility customers.		New	.45	.45
12	Evidentiary Record - Percent of Consumer Complaint Orders issued within 30 days of close of evidentiary record.		New	100%	100%
13	Residential Energy Efficiency – Ratio of dollars realized in energy savings per dollar of public purpose fund expenditure for Energy Trust's residential programs.		New	3.7	3.7
14	Commercial Energy Efficiency – Ratio of dollars realized in energy savings per dollar of public purpose fund expenditure for of Energy Trust's residential programs.		New	2.8	2.8

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15	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.		New	2.9	2.9
16	Renewable Resource Development – Annual average megawatts acquired through Energy Trust programs. (3 year rolling average)		New	12	12
17	Energy Trust Administrative Efficiency – Administrative and program support costs as a percent of annual revenues.		New	9.0	9.0
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.			76%	

2005-07 KPM#	PROPOSED DELETIONS of 2005-07 Key Performance Measures (KPMs)	Target 2008	Target 2009
4	<i>Personal Injuries - Personal injuries related to electric operations. (Per 100, 000 utility customers).</i>		
6	<i>Electricity Service Suppliers - Total number of electricity service suppliers certified and aggregators registered by the OPUC.</i>		
11	<i>Interconnection Agreements - Percent of interconnection agreements processed in 45 days or less.</i>		

For links to high-level outcomes and Oregon Benchmarks reference the agency’s Budget Form 107BF04a.

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LEGISLATIVE FISCAL OFFICE RECOMMENDATION:

LFO recommends approval of the performance measures as proposed above, and recommends approval of the proposed deletions.

Measures 13 – 17 were presented to and accepted by the Joint Legislative Audit Committee in September, 2006. At that time, the Energy Trust anticipated increasing investments in its infrastructure, including computer and software programs, and the Trust reported that natural gas utilities had begun to voluntarily use the Energy Trust to administer natural gas utility energy efficiency programs. It may be appropriate to revisit the target for Measure 17 after these changes are underway, to reflect whether these improvements and experience with new partners results in the capture of additional administrative efficiency.

Targets in Measures 13-15 have been adjusted to reflect energy savings in all of the Energy Trusts' residential, business and industrial programs, respectively; previously, the targets reflected energy savings attributable to only the largest programs in each cluster.

(Note on target for Measure 18: data is compared against the target once per biennium).

SUB-COMMITTEE ACTION:

The subcommittee approved performance measures as recommend by the subcommittee.