

**AGENCY PERFORMANCE PLAN
FY 2007**

Name of Agency: Iowa Utilities Board			
Agency Mission: The Iowa Utilities Board regulates utilities to ensure that reasonably priced, reliable, and safe utility services are available to all Iowans, supporting economic growth and opportunity.			
Core Function	Outcome Measure(s)	Outcome Target	Link to Strategic Plan Goal(s)
CF: Resource Management			<p>Goal 1 - The Iowa Utilities Board will prepare its staff for leadership roles within the agency, and in state, regional, and national regulatory communities.</p> <p>Goal 2 - The Iowa Utilities Board will prepare for staff succession in a manner that will maintain competency, accountability, and the professionalism of the agency when tenured staff depart.</p> <p>Goal 3 - Increase Iowans' awareness of Iowa Utilities Board services, informational resources, and responsibilities.</p>
Desired Outcome(s):			
A fiscally healthy agency with:			
a) Increased Administrative Efficiencies	See A & B below.		
b) Improved Cash Flow	See C below.		

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Core Function	Outcome Measure(s)	Outcome Target	Link to Strategic Plan Goal(s)
CF: Regulation & Compliance			<p>Goal 1 - The Iowa Utilities Board will prepare its staff for leadership roles within the agency, and in state, regional, and national regulatory communities.</p> <p>Goal 2 – The Iowa Utilities Board will prepare for staff succession in a manner that will maintain competency, accountability, and the professionalism of the agency when tenured staff depart.</p> <p>Goal 3 - Increase Iowans' awareness of Iowa Utilities Board services, informational resources, and responsibilities.</p>
Desired Outcome(s):			
Minimize number of accidents or incidents caused by improper operation or maintenance of utility facilities.	<p>Percent of scheduled inspections of Iowa utility facilities completed within a year.</p> <p>Number of accidents per year reported by electric and gas utilities.</p>	<p>Establish baseline and maximize.</p> <p>Establish baseline and monitor.</p>	
Regulated utility services are offered at a fair price.	<p>All Sectors average price of electricity for Iowa versus national average as determined by Energy Information Administration (EIA).</p> <p>Avg. price of Natural Gas delivered to Iowan's, by class of service, compared to national average as determined by EIA.</p>	Track. Set benchmarks, study variances.	
Reliable utility service is available for Iowans to run their businesses and households.	Percent of peak alert days where load is met by mechanisms in place.	<p>Establish baseline for gas and electric and maximize.</p> <p>Goal of 100%.</p>	

APPENDIX A

Activities, Services, Products	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
1. Utility Regulation			
A = Org #5101, 5102, 5103 & 5104 Prepare, sign & issue Board decision orders.	Percentage of orders issued on or before statutory deadline. Percentage of errata orders issued.	Goal of 100%. Establish baseline and minimize.	Review approval processes and procedures to ensure timely and accurate issuance of Board decisions.
B = Org #5101 Represent lowans' best interests on regulatory issues at the regional and national level.	Percentage of Board members holding positions in national regulatory organizations.	Goal of 100%.	Gain knowledge on national and regional issues in the industry and on how these issues could impact lowans in order to provide input and influence on how lowans will best be served in a constantly changing industry and regulatory environment.
C = Org # 5105, 5106, 5108, 5110 Recognize, discuss, and exchange information on regulatory issues affecting the natural gas, electric and/or telecommunications industry, as appropriate.	Number of meetings held to discuss issues between staff and stakeholders in a year.	Establish baseline and hold meetings as appropriate.	Encourage dialog between stakeholders and staff that will result in timely and appropriate regulatory changes.
D = Org 5102, 5105, 5106, 5108 & 5110 FERC and FCC filings	Number of cases the IUB files comments in or intervenes in.	Establish baseline, monitor, and file as appropriate. Target growth.	Support and encourage national regulatory policy in the best interest of lowans.
E = Org #5108 Conduct surveys and issue reports on the status of the energy and telecommunication markets in Iowa.	Number of surveys and reports issued.	Minimum: A report or survey for the telecommunication or energy sector each year. More as caseload allows and need requires.	Develop schedules and plans to conduct surveys and issue reports each year.
F = Org #5109 Process petitions for electric franchises and pipeline permits.	Percentage of petitions for approval of new construction processed in a timely manner.	For projects proposing new construction a hearing notice or deficiency letter is issued within 90 days of petition filing.	Monitor progress on petition reviews and reassign staff resources as needed.
G = Org # 5110 & 5111 Efficient administration of equipment distribution program (EDP) and Relay Iowa.	Percent of EDP vouchers processed timely.	Establish baseline and maximize.	Work with contracted parties on a regular basis to ensure contract compliance and that program operates efficiently.

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2. Customer Service & Education Org #5105			
<p>A Organize and conduct Consumer comment hearings, educational meetings, and resources for increasing the public's knowledge of IUB duties and responsibilities.</p>	<p>Number of comment meetings held in major service areas where there is significant consumer concern over a pending proceeding filed with the Board.</p>	<p>Comment meetings will be conducted in 100% of cases where significant consumer concern is filed with the Board. 90/60 – Hold comment meetings in locations so that at least 90 percent of the people who have expressed concern have to travel less than 60 miles.</p>	<p>Critical analysis of filed case public issues; Geographic profiles of where concerns originate; Media exposure of issues and public hearings. Hearing locations that are easily accessible and reasonably comfortable.</p>
<p>B Assist low-income lowans in obtaining financial assistance with basic telephone service via existing programs.</p>	<p>Percentage of eligible lowans registered for the Lifeline program.</p>	<p>Target growth.</p>	<p>Work with ITA and RIITA to promote program awareness; Work with LIHEAP administrators to continue and promote joint enrollment; Work with other help organizations to raise public awareness of Lifeline availability.</p>
<p>C Prompt resolution of customer complaints about utility service.</p>	<p>Number of days from receipt of a complaint to the referral to a utility for response. Average resolution time for written complaint files.</p>	<p>Acknowledgement and utility referral letters will be sent within four business days of receipt of customer complaint. 90/90 – Proposed resolution issued in 90 percent of the complaints within 90 days from the date received.</p>	<p>Review and update processes and procedures, provide staff training, and use data tracking to assure that acknowledgement letters and complaint resolution letters are rendered within these goals.</p>
3. Agent for Fed. DOT Office of Pipeline Safety Org #5109			
<p>Conduct a pipeline safety program under certificate from the federal Office of Pipeline Safety.</p>	<p>Iowa's score in the annual evaluation of its pipeline safety program by the U.S. OPS.</p>	<p>Score of 90 or higher. Maximize federal grant eligibility.</p>	<p>Promptly respond to any criticisms in the OPS annual evaluation to preclude score reduction in subsequent evaluations.</p>