

Department of Cable and Consumer Services

FY 2016 Adopted Budget Plan: Performance Measures

Administration

Goal

To protect and maintain the fiscal integrity and financial solvency of the department.

Objective

To approve 98.5 percent of fiscal documents on initial review.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Fiscal documents processed	3,129	2,446	2,446 / 2,722	2,584	2,584
Efficiency					
Fiscal documents processed per Accounting and Finance staff	1,043	815	815 / 1,361	861	861
Service Quality					
Percent of fiscal documents processed within three days	99%	99%	99% / 99%	99%	99%
Outcome					
Percent of fiscal documents approved on first review	96.6%	98.5%	98.5% / 98.5%	98.5%	98.5%

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Consumer Services

Goal

To provide consumer services and educational outreach, to issue licenses for certain businesses, and provide utility rate case intervention.

Objective

To close 98 percent of all case inquiries.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Case inquiries (complaints, advice, walk-ins)	7,494	7,314	7,129 / 7,678	7,495	7,495
Efficiency					
Staff hours per case inquiry	1.4	1.2	1.4 / 1.1	1.2	1.2
Service Quality					
Percent of case inquiries responded to within 48 hours of receipt	100%	100%	100% / 100%	100%	100%
Outcome					
Percent of case inquiries closed	99%	98%	98% / 99%	98%	98%

Objective

To meet 100 percent of consumer educational seminar objectives.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Consumer educational seminars conducted	166	172	155 / 224	200	200
Efficiency					
Staff hours per consumer educational seminar	1.4	1.1	1.4 / 0.9	1.1	1.1
Service Quality					
Percent of respondents satisfied with consumer educational seminars	100%	100%	100% / 100%	100%	100%
Outcome					
Percent of consumer educational seminars meeting objectives	100%	100%	100% / 100%	100%	100%

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Objective

To maintain a 98 percent completion rate for issuing permanent licenses within 60 days of application.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Licenses issued	2,217	1,954	1,940 / 2,243	2,064	2,070
Efficiency					
Staff hours per license application	2.2	2.2	2.2 / 2.1	2.2	2.2
Service Quality					
Temporary licenses issued within 10 working days of application	100%	98%	98% / 98%	98%	98%
Outcome					
Percent of permanent licenses issued within 60 calendar days of application	100%	100%	98% / 100%	98%	98%

Objective

To intervene in rate and service provision utility cases before the State Corporation Commission to ensure quality utility service at the lowest possible rates.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Utility rate and service cases before SCC/contract negotiations with utility companies	43	52	34 / 43	34	35
Efficiency					
Utility cases per analyst	43	52	34 / 43	34	35
Service Quality					
Percent of utility case interventions completed within required time frame	100%	100%	100% / 100%	100%	100%
Outcome					
Cumulative County savings due to intervention (in millions)	\$111	\$115	\$120 / \$116	\$116	\$117

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Mail Services/Publications

Objective

To distribute 98 percent of incoming U.S. mail within 4 hours of receipt.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Pieces of incoming U.S. mail handled	2,831,828	2,747,373	2,664,952 / 2,741,107	2,686,285	2,632,559
Efficiency					
Pieces of incoming U.S. mail handled per staff	217,833	211,336	204,996 / 210,854	206,637	202,505
Service Quality					
Percent of agencies satisfied with incoming U.S. mail distribution	95%	92%	95% / 96%	95%	95%
Outcome					
Percent of incoming U.S. mail distributed within 4 hours of receipt	98%	98%	98% / 98%	98%	98%

Objective

To send 84 percent of outgoing U.S. Mail at a discounted rate.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Pieces of incoming U.S. mail handled	5,517,889	5,931,594	5,456,794 / 5,417,831	5,731,653	5,336,834
Efficiency					
Pieces of outgoing U.S. mail handled per staff	424,453	456,276	419,753 / 416,756	440,896	410,526
Service Quality					
Percent of agencies satisfied with outgoing U.S. Mail	95%	100%	95% / 96%	95%	95%
Outcome					
Percent of outgoing U.S. mail sent at a discount rate	86.5%	87.3%	84.0% / 86.7%	84.0%	84.0%

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Objective

To deliver 99 percent of inter-office mail by the next day.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Pieces of inter-office mail distributed	3,081,399	2,989,178	2,889,503 / 2,926,945	2,839,137	2,753,963
Efficiency					
Pieces of inter-office mail handled per staff	237,031	229,937	222,269 / 225,150	218,395	211,843
Service Quality					
Percent of customers satisfied with accuracy of inter-office mail delivery	96%	96%	95% / 93%	95%	95%
Outcome					
Percent of inter-office mail delivered the next day	99%	99%	99% / 99%	99%	99%