

# Department of Cable and Consumer Services

## FY 2017 Adopted Budget Plan: Performance Measures

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### 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Fiscal documents processed	2,446	2,722	2,584 / 2,660	2,660	2,660
<b>Efficiency</b>					
Fiscal documents processed per Accounting and Finance staff	815	1,361	861 / 1,330	887	887
<b>Service Quality</b>					
Percent of fiscal documents processed within three days	99%	99%	99% / 99%	99%	99%
<b>Outcome</b>					
Percent of fiscal documents approved on first review	98.5%	98.5%	98.5% / 98.5%	98.5%	98.5%

# Department of Cable and Consumer Services

## FY 2017 Adopted Budget Plan: Performance Measures

### 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Case inquiries (complaints, advice, walk-ins)	7,314	7,678	7,495 / 8,527	7,980	7,980
<b>Efficiency</b>					
Staff hours per case inquiry	1.2	1.1	1.2 / 1.0	1.1	1.1
<b>Service Quality</b>					
Percent of case inquiries responded to within 48 hours of receipt	100%	100%	100% / 100%	100%	100%
<b>Outcome</b>					
Percent of case inquiries closed	98%	99%	98% / 100%	98%	98%

#### Objective

To meet 100 percent of consumer educational seminar objectives.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Consumer educational seminars conducted	172	224	200 / 227	230	230
<b>Efficiency</b>					
Staff hours per consumer educational seminar	1.1	0.9	1.1 / 0.8	1.0	1.0
<b>Service Quality</b>					
Percent of respondents satisfied with consumer educational seminars	100%	100%	100% / 100%	100%	100%
<b>Outcome</b>					
Percent of consumer educational seminars meeting objectives	100%	100%	100% / 100%	100%	100%

## Department of Cable and Consumer Services FY 2017 Adopted Budget Plan: Performance Measures

### 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Licenses issued	1,954	2,243	2,064 / 2,252	2,254	2,264
<b>Efficiency</b>					
Staff hours per license application	2.2	2.1	2.2 / 2.0	2.1	2.1
<b>Service Quality</b>					
Temporary licenses issued within 10 working days of application	98%	98%	98% / 99%	98%	98%
<b>Outcome</b>					
Percent of permanent licenses issued within 60 calendar days of application	100%	100%	98% / 99%	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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Utility rate and service cases before SCC/contract negotiations with utility companies	52	43	34 / 36	35	35
<b>Efficiency</b>					
Utility cases per analyst	52	43	34 / 36	35	35
<b>Service Quality</b>					
Percent of utility case interventions completed within required time frame	100%	100%	100% / 110%	100%	100%
<b>Outcome</b>					
Cumulative County savings due to intervention (in millions)	\$115	\$116	\$116 / \$116	\$117	\$117

## Department of Cable and Consumer Services

### FY 2017 Adopted Budget Plan: Performance Measures

#### 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Pieces of incoming U.S. mail handled	2,747,373	2,741,107	2,686,285 / 2,752,762	2,725,234	2,697,982
<b>Efficiency</b>					
Pieces of incoming U.S. mail handled per staff	211,336	210,854	206,637 / 211,751	227,103	224,832
<b>Service Quality</b>					
Percent of agencies satisfied with incoming U.S. mail distribution	92%	96%	95% / 96%	95%	95%
<b>Outcome</b>					
Percent of incoming U.S. mail distributed within 4 hours of receipt	98%	98%	98% / 98%	98%	98%

##### Objective

To send 85.5 percent of outgoing U.S. Mail at a discounted rate.

##### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Pieces of incoming U.S. mail handled	5,931,594	5,417,831	5,731,653 / 5,977,011	6,061,146	5,693,146
<b>Efficiency</b>					
Pieces of outgoing U.S. mail handled per staff	456,276	416,756	440,896 / 459,770	505,096	474,429
<b>Service Quality</b>					
Percent of agencies satisfied with outgoing U.S. Mail	100%	96%	95% / 96%	95%	95%
<b>Outcome</b>					
Percent of outgoing U.S. mail sent at a discount rate	87.3%	86.7%	84.0% / 87.8%	85.5%	85.5%

## Department of Cable and Consumer Services

### FY 2017 Adopted Budget Plan: Performance Measures

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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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Pieces of inter-office mail distributed	2,989,178	2,926,945	2,839,137 / 2,888,077	2,844,756	2,759,413
<b>Efficiency</b>					
Pieces of inter-office mail handled per staff	229,937	225,150	218,395 / 222,160	237,063	229,951
<b>Service Quality</b>					
Percent of customers satisfied with accuracy of inter-office mail delivery	96%	93%	95% / 100%	95%	95%
<b>Outcome</b>					
Percent of inter-office mail delivered the next day	99%	99%	99% / 99%	99%	99%