

Department of Cable and Consumer Services

FY 2015 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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Fiscal documents processed	2,227	3,129	3,129 / 2,446	2,446	2,446
Efficiency					
Fiscal documents processed per Accounting and Finance staff	742	1,043	1,043 / 815	815	815
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	95.5%	96.6%	98.5% / 98.5%	98.5%	98.5%

Department of Cable and Consumer Services

FY 2015 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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Case inquiries (complaints, advice, walk-ins)	7,640	7,494	7,129 / 7,314	7,129	7,129
Efficiency					
Staff hours per case inquiry	1.6	1.4	1.6 / 1.2	1.4	1.4
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	98%	99%	98% / 98%	98%	98%

Objective

To meet 100 percent of consumer educational seminar objectives.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Consumer educational seminars conducted	147	166	145 / 172	155	155
Efficiency					
Staff hours per consumer educational seminar	1.6	1.4	1.6 / 1.1	1.4	1.4
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%

Department of Cable and Consumer Services

FY 2015 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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Licenses issued	2,071	2,217	1,940 / 1,954	1,940	2,026
Efficiency					
Staff hours per license application	2.2	2.2	2.2 / 2.2	2.2	2.2
Service Quality					
Temporary licenses issued within 10 working days of application	99%	100%	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, to reach an estimated \$122 million in curtailed or limited rate increases, up from \$115 million in FY 2013.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Utility rate and service cases before SCC/contract negotiations with utility companies	35	43	33 / 52	34	34
Efficiency					
Utility cases per analyst	35	43	33 / 52	34	34
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)	\$89	\$111	\$114 / \$115	\$120	\$122

Department of Cable and Consumer Services
 FY 2015 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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Pieces of incoming U.S. mail handled	2,936,439	2,831,828	2,775,191 / 2,747,373	2,664,952	2,585,003
Efficiency					
Pieces of incoming U.S. mail handled per staff	225,880	217,833	213,476 / 211,336	204,996	198,846
Service Quality					
Percent of agencies satisfied with incoming U.S. mail distribution	90%	95%	95% / 92%	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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Pieces of outgoing U.S. mail handled	5,814,458	5,517,889	5,720,952 / 5,931,594	5,456,794	5,402,226
Efficiency					
Pieces of outgoing U.S. mail handled per staff	447,266	424,453	440,073 / 456,276	419,753	415,556
Service Quality					
Percent of agencies satisfied with outgoing U.S. Mail	90%	95%	95% / 100%	95%	95%
Outcome					
Percent of outgoing U.S. mail sent at a discount rate	86.8%	86.5%	84.0% / 87.3%	84.0%	84.0%

Department of Cable and Consumer Services

FY 2015 Adopted Budget Plan: Performance Measures

Objective

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

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Pieces of inter-office mail distributed	3,458,567	3,081,399	2,865,701 / 2,989,178	2,889,503	2,812,518
Efficiency					
Pieces of inter-office mail handled per staff	266,044	237,031	220,439 / 229,937	222,269	216,348
Service Quality					
Percent of customers satisfied with accuracy of inter-office mail delivery	95%	96%	95% / 96%	95%	95%
Outcome					
Percent of inter-office mail delivered the next day	99%	99%	99% / 99%	99%	99%