

# Department of Cable and Consumer Services

## FY 2014 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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
<b>Output</b>					
Case inquiries (complaints, advice, walk-ins)	7,259	7,640	7,129 / 7,494	7,129	7,129
<b>Efficiency</b>					
Staff hours per case inquiry	2.3	1.6	2.0 / 1.4	1.6	1.6
<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	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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
<b>Output</b>					
Consumer educational seminars conducted	141	147	135 / 166	145	145
<b>Efficiency</b>					
Staff hours per consumer educational seminar	2.2	1.6	2.0 / 1.4	1.6	1.6
<b>Service Quality</b>					
Percent of respondents satisfied with consumer educational seminars	100%	100%	97% / 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 2014 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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
<b>Output</b>					
Licenses issued	1,844	2,071	1,940 / 2,217	1,940	2,010
<b>Efficiency</b>					
Staff hours per license application	2.1	2.2	2.2 / 2.2	2.2	2.2
<b>Service Quality</b>					
Temporary licenses issued within 10 working days of application	99%	99%	98% / 100%	98%	98%
<b>Outcome</b>					
Percent of permanent licenses issued within 60 calendar days of application	99%	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 \$114 million in curtailed or limited rate increases, up from \$111 million in FY 2012.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
<b>Output</b>					
Utility rate and service cases before SCC/contract negotiations with utility companies	58	35	35 / 43	33	34
<b>Efficiency</b>					
Utility cases per analyst	58	35	35 / 43	33	34
<b>Service Quality</b>					
Percent of utility case interventions completed within required time frame	100%	100%	100% / 100%	100%	100%
<b>Outcome</b>					
Cumulative County savings due to intervention (in millions)	\$87	\$89	\$90 / \$111	\$114	\$115