

Fund 40030, Cable Communications,  
 Department of Cable and Consumer Services  
 FY 2018 Adopted Budget Plan: Performance Measures

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**Communications Policy and Regulation Division**

**Goal**

To encourage competition and innovation in countywide deployment of cable communications services; to respond to public and County agency inquiries regarding communications policy, statutes, regulations, and technological developments; to support development of community networks to cost-effectively transport video and data; and to maintain reliable means of mass communication of official information during public safety emergencies.

**Objective**

To inspect 99 percent of all homeowner cable communications construction complaints requiring investigation by inspectors within 1 business day and to complete 90 percent of such complaint investigations.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Homeowner cable construction complaints inspected	190	200	200 / 226	180	180
<b>Efficiency</b>					
Inspector hours per inspected homeowner cable construction complaint	2.1	2.7	2.5 / 2.5	1.2	1.2
<b>Service Quality</b>					
Percent of homeowner cable construction complaints inspected within one business day	100%	100%	100% / 100%	99%	99%
<b>Outcome</b>					
Percent of homeowner cable construction complaints completed	100%	100%	100% / 92%	90%	90%

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**Objective**

To complete 97 percent of all inquiries while meeting response deadlines for regulatory, legislative, and policy inquiries.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Regulatory, legislative and policy inquiries	142	133	130 / 186	140	130
<b>Efficiency</b>					
Inquiry responses prepared per staff	59	55	54 / 97	73	58
<b>Service Quality</b>					
Percent of inquiry responses meeting response deadlines	100%	100%	98% / 100%	98%	98%
<b>Outcome</b>					
Percent of inquiries completed	100%	103%	99% / 97%	97%	97%

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**Objective**

To meet measurement requirements for construction, activation, and repair of the I-Net.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
I-Net locations constructed	15	22	15 / 15	24	26
I-Net locations activated for video transport	3	5	5 / 5	8	8
I-Net incidents repaired	87	103	132 / 132	70	70
<b>Efficiency</b>					
Staff hours per I-Net location constructed	32	32	32 / 32	32	32
Staff hours per I-Net location for video activation	20	20	20 / 20	20	20
Staff hours per I-Net incident repaired	6	6	6 / 6	4	4
<b>Service Quality</b>					
Percent of I-Net locations constructed on time	100%	100%	100% / 100%	100%	100%
Percent of on-time I-Net video activations	100%	100%	100% / 100%	100%	100%
Percent of I-Net incident repairs completed within 8 hours	100%	100%	100% / 100%	100%	100%
<b>Outcome</b>					
Percent of I-Net locations constructed	88%	100%	90% / 90%	90%	90%
Percent of total I-Net locations activated for video	100%	100%	80% / 100%	90%	90%
Percent of I-Net overall uptime	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%

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**Objective**

To inspect and monitor cable communications construction work sites in order to maintain a 93 percent compliance rate with applicable federal, state, and County cable construction and public right-of-way codes and standards.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Cable communications construction work sites inspected	12,482	13,857	14,640 / 6,619	9,282	12,600
<b>Efficiency</b>					
Inspector hours per cable communications construction work site inspected	0.6	0.5	0.50 / 0.68	0.30	0.30
<b>Service Quality</b>					
Percent of noncompliance notices (other than homeowner complaints) issued within one business day	100%	100%	100% / 100%	99%	99%
<b>Outcome</b>					
Percent of inspected work sites in compliance with applicable codes	91%	94%	93% / 93%	93%	93%

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**Communications Productions Division**

**Goal**

To provide a centralized video production center for the Board of Supervisors, County Executive, and all County agencies in order to communicate critical County information to the public and training for employees, and to provide related production services in new technologies to benefit the public and County operations.

**Objective**

To serve the public information needs of the County and the educational needs of the County workforce by completing 98 percent of program hours requested for both Channel 16 and FCTN while maintaining cost, quality, and work hour efficiencies.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Original program hours	860.7	935.8	864.5 / 848.9	850.0	850.0
<b>Efficiency</b>					
Work hours per program hour	29.5	27.5	33.9 / 32.0	33.9	33.9
<b>Outcome</b>					
Percent of clients satisfied with programs	100%	100%	97% / 100%	97%	97%
Percent of requested programs completed	100%	99%	98% / 100%	98%	98%

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**Objective**

To maintain 99.5 percent uptime for Channel 16 program transmission.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Hours of program transmission	8,654	8,734	8,740 / 8,776	8,716	8,716
<b>Efficiency</b>					
Staff hours per transmission interruption resolution	0.3	0.3	1.0 / 0.2	1.0	1.0
<b>Service Quality</b>					
Percent of transmission interruptions resolved within 8 hours	94%	99%	90% / 100%	90%	90%
<b>Outcome</b>					
Percent of program transmission uptime	98.8%	99.7%	99.5% / 99.8%	99.5%	99.5%

**Objective**

To complete 100 percent of duplication requests within required deadline.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Completed duplication requests	470	434	425 / 349	NA	NA
<b>Efficiency</b>					
Staff hours per duplication request	0.2	0.3	0.5 / 0.3	NA	NA
<b>Service Quality</b>					
Percent of completed duplication requests meeting customer requirements	100%	100%	98% / 100%	NA	NA
<b>Outcome</b>					
Percent of duplication requests completed within required deadline	100%	100%	100% / 100%	NA	NA