

Department of Cable and Consumer Services

FY 2014 Advertised 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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Fiscal documents processed	5,021	2,227	1,899 / 3,129	3,129
Efficiency				
Fiscal documents processed per Accounting and Finance staff	1,255	742	633 / 1,043	1,043
Service Quality				
Percent of fiscal documents processed within three days	99%	99%	99% / 99%	99%
Outcome				
Percent of fiscal documents approved on first review	97.2%	95.5%	98.5% / 96.6%	98.5%

Department of Cable and Consumer Services

FY 2014 Advertised 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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Pieces of incoming U.S. mail handled	2,903,131	2,936,439	2,900,324 / 2,831,828	2,775,191
Efficiency				
Pieces of incoming U.S. mail handled per staff	223,318	225,880	223,102 / 217,833	213,476
Service Quality				
Percent of agencies satisfied with incoming U.S. mail distribution	97%	90%	95% / 95%	95%
Outcome				
Percent of incoming U.S. mail distributed within 4 hours of receipt	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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Pieces of outgoing U.S. mail handled	5,809,470	5,814,458	5,721,321 / 5,517,889	5,720,952
Efficiency				
Pieces of outgoing U.S. mail handled per staff	446,882	447,266	440,102 / 424,453	440,073
Service Quality				
Percent of agencies satisfied with outgoing U.S. Mail	97%	90%	95% / 95%	95%
Outcome				
Percent of outgoing U.S. mail sent at a discount rate	85.6%	86.8%	84.0% / 86.5%	84.0%

Department of Cable and Consumer Services

FY 2014 Advertised 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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Pieces of inter-office mail distributed	3,746,723	3,458,567	3,302,932 / 3,081,399	2,865,701
Efficiency				
Pieces of inter-office mail handled per staff	288,209	266,044	254,072 / 237,031	220,439
Service Quality				
Percent of customers satisfied with accuracy of inter-office mail delivery	94%	95%	95% / 96%	95%
Outcome				
Percent of inter-office mail delivered the next day	99%	99%	99% / 99%	99%