

# Department of Cable and Consumer Services

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

# Department of Cable and Consumer Services

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### 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
<b>Output</b>					
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
<b>Efficiency</b>					
Pieces of incoming U.S. mail handled per staff	225,880	217,833	213,476 / 211,336	204,996	198,846
<b>Service Quality</b>					
Percent of agencies satisfied with incoming U.S. mail distribution	90%	95%	95% / 92%	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 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
<b>Output</b>					
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
<b>Efficiency</b>					
Pieces of outgoing U.S. mail handled per staff	447,266	424,453	440,073 / 456,276	419,753	415,556
<b>Service Quality</b>					
Percent of agencies satisfied with outgoing U.S. Mail	90%	95%	95% / 100%	95%	95%
<b>Outcome</b>					
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

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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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Pieces of inter-office mail distributed	3,458,567	3,081,399	2,865,701 / 2,989,178	2,889,503	2,812,518
<b>Efficiency</b>					
Pieces of inter-office mail handled per staff	266,044	237,031	220,439 / 229,937	223,039	216,348
<b>Service Quality</b>					
Percent of customers satisfied with accuracy of inter-office mail delivery	95%	96%	95% / 96%	95%	95%
<b>Outcome</b>					
Percent of inter-office mail delivered the next day	99%	99%	99% / 99%	99%	99%