

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%

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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