

Department of Cable and Consumer Services

FY 2015 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	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Fiscal documents processed	2,227	3,129	3,129 / 2,446	2,446	2,446
Efficiency					
Fiscal documents processed per Accounting and Finance staff	742	1,043	1,043 / 815	815	815
Service Quality					
Percent of fiscal documents processed within three days	99%	99%	99% / 99%	99%	99%
Outcome					
Percent of fiscal documents approved on first review	95.5%	96.6%	98.5% / 98.5%	98.5%	98.5%

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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
Output					
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
Efficiency					
Pieces of incoming U.S. mail handled per staff	225,880	217,833	213,476 / 211,336	204,996	198,846
Service Quality					
Percent of agencies satisfied with incoming U.S. mail distribution	90%	95%	95% / 92%	95%	95%
Outcome					
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
Output					
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
Efficiency					
Pieces of outgoing U.S. mail handled per staff	447,266	424,453	440,073 / 456,276	419,753	415,556
Service Quality					
Percent of agencies satisfied with outgoing U.S. Mail	90%	95%	95% / 100%	95%	95%
Outcome					
Percent of outgoing U.S. mail sent at a discount rate	86.8%	86.5%	84.0% / 87.3%	84.0%	84.0%

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