

Department of Cable and Consumer Services

FY 2016 Adopted 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Fiscal documents processed	3,129	2,446	2,446 / 2,722	2,584	2,584
Efficiency					
Fiscal documents processed per Accounting and Finance staff	1,043	815	815 / 1,361	861	861
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	96.6%	98.5%	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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Pieces of incoming U.S. mail handled	2,831,828	2,747,373	2,664,952 / 2,741,107	2,686,285	2,632,559
Efficiency					
Pieces of incoming U.S. mail handled per staff	217,833	211,336	204,996 / 210,854	206,637	202,505
Service Quality					
Percent of agencies satisfied with incoming U.S. mail distribution	95%	92%	95% / 96%	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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Pieces of incoming U.S. mail handled	5,517,889	5,931,594	5,456,794 / 5,417,831	5,731,653	5,336,834
Efficiency					
Pieces of outgoing U.S. mail handled per staff	424,453	456,276	419,753 / 416,756	440,896	410,526
Service Quality					
Percent of agencies satisfied with outgoing U.S. Mail	95%	100%	95% / 96%	95%	95%
Outcome					
Percent of outgoing U.S. mail sent at a discount rate	86.5%	87.3%	84.0% / 86.7%	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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Pieces of inter-office mail distributed	3,081,399	2,989,178	2,889,503 / 2,926,945	2,839,137	2,753,963
Efficiency					
Pieces of inter-office mail handled per staff	237,031	229,937	222,269 / 225,150	218,395	211,843
Service Quality					
Percent of customers satisfied with accuracy of inter-office mail delivery	96%	96%	95% / 93%	95%	95%
Outcome					
Percent of inter-office mail delivered the next day	99%	99%	99% / 99%	99%	99%