

# Department of Cable and Consumer Services

## FY 2016 Adopted Budget Plan: Performance Measures

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### 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Case inquiries (complaints, advice, walk-ins)	7,494	7,314	7,129 / 7,678	7,495	7,495
<b>Efficiency</b>					
Staff hours per case inquiry	1.4	1.2	1.4 / 1.1	1.2	1.2
<b>Service Quality</b>					
Percent of case inquiries responded to within 48 hours of receipt	100%	100%	100% / 100%	100%	100%
<b>Outcome</b>					
Percent of case inquiries closed	99%	98%	98% / 99%	98%	98%

#### Objective

To meet 100 percent of consumer educational seminar objectives.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Consumer educational seminars conducted	166	172	155 / 224	200	200
<b>Efficiency</b>					
Staff hours per consumer educational seminar	1.4	1.1	1.4 / 0.9	1.1	1.1
<b>Service Quality</b>					
Percent of respondents satisfied with consumer educational seminars	100%	100%	100% / 100%	100%	100%
<b>Outcome</b>					
Percent of consumer educational seminars meeting objectives	100%	100%	100% / 100%	100%	100%

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### FY 2016 Adopted Budget Plan: Performance Measures

**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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Licenses issued	2,217	1,954	1,940 / 2,243	2,064	2,070
<b>Efficiency</b>					
Staff hours per license application	2.2	2.2	2.2 / 2.1	2.2	2.2
<b>Service Quality</b>					
Temporary licenses issued within 10 working days of application	100%	98%	98% / 98%	98%	98%
<b>Outcome</b>					
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.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Utility rate and service cases before SCC/contract negotiations with utility companies	43	52	34 / 43	34	35
<b>Efficiency</b>					
Utility cases per analyst	43	52	34 / 43	34	35
<b>Service Quality</b>					
Percent of utility case interventions completed within required time frame	100%	100%	100% / 100%	100%	100%
<b>Outcome</b>					
Cumulative County savings due to intervention (in millions)	\$111	\$115	\$120 / \$116	\$116	\$117