

Department of Cable and Consumer Services

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

Objective

To meet 100 percent of consumer educational seminar objectives.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Consumer educational seminars conducted	166	172	155 / 224	200
Efficiency				
Staff hours per consumer educational seminar	1.4	1.1	1.4 / 0.9	1.1
Service Quality				
Percent of respondents satisfied with consumer educational seminars	100%	100%	100% / 100%	100%
Outcome				
Percent of consumer educational seminars meeting objectives	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
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Licenses issued	2,217	1,954	1,940 / 2,243	2,064
Efficiency				
Staff hours per license application	2.2	2.2	2.2 / 2.1	2.2
Service Quality				
Temporary licenses issued within 10 working days of application	100%	98%	98% / 98%	98%
Outcome				
Percent of permanent licenses issued within 60 calendar days of application	100%	100%	98% / 100%	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
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Utility rate and service cases before SCC/contract negotiations with utility companies	43	52	34 / 43	34
Efficiency				
Utility cases per analyst	43	52	34 / 43	34
Service Quality				
Percent of utility case interventions completed within required time frame	100%	100%	100% / 100%	100%
Outcome				
Cumulative County savings due to utility case intervention (in millions)	\$111	\$115	\$120 / \$116	\$116