

# Department of Cable and Consumer Services

## FY 2017 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Case inquiries (complaints, advice, walk-ins)	7,314	7,678	7,495 / 8,527	7,980	7,980
<b>Efficiency</b>					
Staff hours per case inquiry	1.2	1.1	1.2 / 1.0	1.1	1.1
<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	98%	99%	98% / 100%	98%	98%

#### Objective

To meet 100 percent of consumer educational seminar objectives.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Consumer educational seminars conducted	172	224	200 / 227	230	230
<b>Efficiency</b>					
Staff hours per consumer educational seminar	1.1	0.9	1.1 / 0.8	1.0	1.0
<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%

## Department of Cable and Consumer Services

### FY 2017 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Licenses issued	1,954	2,243	2,064 / 2,252	2,254	2,264
<b>Efficiency</b>					
Staff hours per license application	2.2	2.1	2.2 / 2.0	2.1	2.1
<b>Service Quality</b>					
Temporary licenses issued within 10 working days of application	98%	98%	98% / 99%	98%	98%
<b>Outcome</b>					
Percent of permanent licenses issued within 60 calendar days of application	100%	100%	98% / 99%	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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Utility rate and service cases before SCC/contract negotiations with utility companies	52	43	34 / 36	35	35
<b>Efficiency</b>					
Utility cases per analyst	52	43	34 / 36	35	35
<b>Service Quality</b>					
Percent of utility case interventions completed within required time frame	100%	100%	100% / 110%	100%	100%
<b>Outcome</b>					
Cumulative County savings due to intervention (in millions)	\$115	\$116	\$116 / \$116	\$117	\$117