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
Output					
Case inquiries (complaints, advice, walk-ins)	7,314	7,678	7,495 / 8,527	7,980	7,980
Efficiency					
Staff hours per case inquiry	1.2	1.1	1.2 / 1.0	1.1	1.1
Service Quality					
Percent of case inquiries responded to within 48 hours of receipt	100%	100%	100% / 100%	100%	100%
Outcome					
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
Output					
Consumer educational seminars conducted	172	224	200 / 227	230	230
Efficiency					
Staff hours per consumer educational seminar	1.1	0.9	1.1 / 0.8	1.0	1.0
Service Quality					
Percent of respondents satisfied with consumer educational seminars	100%	100%	100% / 100%	100%	100%
Outcome					
Percent of consumer educational seminars meeting objectives	100%	100%	100% / 100%	100%	100%

Objective
To maintain a 98 percent completion rate for issuing permanent licenses within 60 days of application.

Performance Indicators

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