

# Department of Cable and Consumer Services

## FY 2018 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Case inquiries (complaints, advice, walk-ins)	7,678	8,527	7,980 / 8,374	8,177	8,177
<b>Efficiency</b>					
Staff hours per case inquiry	1.1	1.0	1.1 / 0.8	1.0	1.0
<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%	100%	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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Consumer educational seminars conducted	224	227	230 / 253	233	236
<b>Efficiency</b>					
Staff hours per consumer educational seminar	0.9	0.8	1.0 / 0.8	0.9	0.9
<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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**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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Licenses issued	2,243	2,252	2,254 / 2,279	2,298	2,341
<b>Efficiency</b>					
Staff hours per license application	2.1	2.0	2.1 / 2.1	2.1	2.1
<b>Service Quality</b>					
Temporary licenses issued within 10 working days of application	98%	99%	98% / 99%	98%	98%
<b>Outcome</b>					
Percent of permanent licenses issued within 60 calendar days of application	100%	99%	98% / 100%	98%	98%

**Objective**

To schedule 96 percent of reservation requests.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Number of reservation requests received	NA	9,533	9,500 / 8,733	9,000	9,000
<b>Efficiency</b>					
Number of reservation requests scheduled	NA	9,135	9,100 / 8,651	8,550	8,640
<b>Service Quality</b>					
Percentage of reservation requests scheduled that met client needs	NA	NA	95% / 85%	95%	95%
<b>Outcome</b>					
Percent of reservation requests scheduled	NA	96%	96% / 99%	95%	96%

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**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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Utility rate and service cases before SCC/contract negotiations with utility companies	43	36	35 / 36	35	32
<b>Efficiency</b>					
Utility cases per analyst	43	36	35 / 36	35	32
<b>Service Quality</b>					
Percent of utility case interventions completed within required time frame	100%	110%	100% / 100%	100%	100%
<b>Outcome</b>					
Cumulative County savings due to intervention (in millions)	\$116	\$116	\$117 / \$117	\$117	\$118