

Department of Cable and Consumer Services

FY 2019 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	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Case inquiries (complaints, advice, walk-ins)	8,527	8,374	8,177 / 8,487	8,400	8,400
Efficiency					
Staff hours per case inquiry	1.0	0.8	1.0 / 0.8	1.0	1.0
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	100%	99%	98% / 98%	98%	98%

Objective

To meet 100 percent of consumer educational seminar objectives.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Consumer educational seminars conducted	227	253	233 / 220	236	236
Efficiency					
Staff hours per consumer educational seminar	0.8	0.8	0.9 / 0.7	0.9	0.9
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%

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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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Licenses issued	2,252	2,279	2,298 / 2,049	1,952	1,927
Efficiency					
Staff hours per license application	2.0	2.1	2.1 / 2.1	2.1	2.1
Service Quality					
Temporary licenses issued within 10 working days of application	99%	99%	98% / 98%	98%	98%
Outcome					
Percent of permanent licenses issued within 60 calendar days of application	99%	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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Utility rate and service cases before SCC/contract negotiations with utility companies	36	36	35 / 36	32	32
Efficiency					
Utility cases per analyst	36	36	35 / 36	32	32
Service Quality					
Percent of utility case interventions completed within required time frame	110%	100%	100% / 100%	100%	100%
Outcome					
Cumulative County savings due to intervention (in millions)	\$116	\$117	\$117 / \$117	\$122	\$122

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Objective

To schedule 96 percent of reservation requests.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Number of reservation requests received	9,533	8,733	9,000 / 10,354	9,000	9,000
Efficiency					
Number of reservation requests scheduled	9,135	8,651	8,550 / 10,327	8,640	9,310
Service Quality					
Percentage of reservation requests scheduled that met client needs	NA	85%	95% / 88%	95%	95%
Outcome					
Percent of reservation requests scheduled	96%	99%	95% / 100%	96%	96%