

Fund 40030, Cable Communications,
 Department of Cable and Consumer Services
 FY 2020 Advertised Budget Plan: Performance Measures

Communications Policy and Regulation Division

Goal

To encourage competition and innovation in countywide deployment of cable communications services; to respond to public and County agency inquiries regarding communications policy, statutes, regulations, and technological developments; to support development of community networks to cost-effectively transport video and data; and to maintain reliable means of mass communication of official information during public safety emergencies.

Objective

To inspect 99 percent of all homeowner cable communications construction complaints requiring investigation by inspectors within 1 business day and to complete 90 percent of such complaint investigations.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Homeowner cable construction complaints inspected	226	215	200 / 221	200	210
Efficiency					
Inspector hours per inspected homeowner cable construction complaint	2.5	1.0	1.1 / 1.0	1.1	1.1
Service Quality					
Percent of homeowner cable construction complaints inspected within one business day	100%	100%	99% / 100%	99%	99%
Outcome					
Percent of homeowner cable construction complaints completed	92%	89%	90% / 91%	90%	90%

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Objective

To complete 97 percent of all inquiries while meeting response deadlines for regulatory, legislative, and policy inquiries.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Regulatory, legislative and policy inquiries	186	160	140 / 172	140	155
Efficiency					
Inquiry responses prepared per staff	97	107	82 / 130	78	116
Service Quality					
Percent of inquiry responses meeting response deadlines	100%	98%	98% / 99%	98%	98%
Outcome					
Percent of inquiries completed	97%	98%	97% / 113%	97%	97%

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Objective

To meet measurement requirements for construction, activation, and repair of the I-Net.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
I-Net locations constructed	15	19	27 / 29	32	20
I-Net locations activated for video transport	5	6	9 / 12	13	8
I-Net incidents repaired	132	270	250 / 190	200	200
Efficiency					
Staff hours per I-Net location constructed	32	32	32 / 32	32	32
Staff hours per I-Net location for video activation	20	20	20 / 20	20	20
Staff hours per I-Net incident repaired	6	4	4 / 4	4	4
Service Quality					
Percent of I-Net locations constructed on time	100%	100%	100% / 100%	100%	100%
Percent of on-time I-Net video activations	100%	100%	100% / 100%	100%	100%
Percent of I-Net incident repairs completed within 8 hours	100%	100%	100% / 100%	100%	100%
Outcome					
Percent of I-Net locations constructed	90%	80%	90% / 107%	90%	90%
Percent of total I-Net locations activated for video	100%	75%	90% / 100%	90%	90%
Percent of I-Net overall uptime	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%

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Objective

To inspect and monitor cable communications construction work sites in order to maintain a 92 percent compliance rate with applicable federal, state, and County cable construction and public right-of-way codes and standards.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Cable communications construction work sites inspected	6,619	8,780	12,600 / 15,247	12,600	14,000
Efficiency					
Inspector hours per cable communications construction work site inspected	0.68	0.10	0.15 / 0.09	0.15	0.12
Service Quality					
Percentage of noncompliance notices (other than homeowner complaints) issued within one business day	100%	100%	99% / 100%	99%	99%
Outcome					
Percent of inspected work sites in compliance with applicable codes	93%	93%	92% / 89%	92%	89%

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Communications Productions Division

Goal

To provide a centralized video production center for the Board of Supervisors, County Executive, and all County agencies in order to communicate critical County information to the public and training for employees, and to provide related production services in new technologies to benefit the public and County operations.

Objective

To serve the public information needs of the County and the educational needs of the County workforce by completing 98 percent of program hours requested for both Channel 16 and FCTN while maintaining cost, quality, and work hour efficiencies.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Original program hours	848.9	863.3	850.0 / 942.7	850.0	850.0
Efficiency					
Work hours per program hour	32.0	31.4	33.9 / 23.9	33.9	33.9
Service Quality					
Percent of clients satisfied with programs	100%	100%	97% / 100%	97%	97%
Outcome					
Percent of requested programs completed	100%	97%	98% / 100%	98%	98%

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Objective

To maintain 99.5 percent uptime for Channel 16 program transmission.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Hours of program transmission	8,776	8,756	8,716 / 8,726	8,716	8,716
Efficiency					
Staff hours per transmission interruption resolution	0.2	0.2	1.0 / 0.5	1.0	1.0
Service Quality					
Percent of transmission interruptions resolved within 8 hours	100%	100%	90% / 97%	90%	90%
Outcome					
Percent of program transmission uptime	99.8%	100.0%	99.5% / 99.6%	99.5%	99.5%

Objective

To complete 100 percent of duplication requests within required deadline.*

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Completed duplication requests	349	NA	NA/	NA	NA
Efficiency					
Staff hours per duplication request	0.3	NA	NA/	NA	NA
Service Quality					
Percent of completed duplication requests meeting customer requirements	100%	NA	NA/	NA	NA
Outcome					
Percent of duplication requests completed within required deadline	100%	NA	NA/	NA	NA

*Due to the programming being available on the County website, this objective was phased out beginning in FY 2017.