

Fund 40030, Cable Communications,
 Department of Cable and Consumer Services
 FY 2019 Adopted 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Homeowner cable construction complaints inspected	200	226	180 / 215	200	200
Efficiency					
Inspector hours per inspected homeowner cable construction complaint	2.7	2.5	1.2 / 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	100%	92%	90% / 89%	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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Regulatory, legislative and policy inquiries	133	186	140 / 160	140	140
Efficiency					
Inquiry responses prepared per staff	55	97	73 / 107	82	78
Service Quality					
Percent of inquiry responses meeting response deadlines	100%	100%	98% / 98%	98%	98%
Outcome					
Percent of inquiries completed	100%	97%	97% / 98%	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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
I-Net locations constructed	22	15	24 / 19	27	19
I-Net locations activated for video transport	5	5	8 / 6	9	7
I-Net incidents repaired	103	132	70 / 270	250	225
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	6	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	100%	90%	90% / 90%	90%	90%
Percent of total I-Net locations activated for video	100%	100%	90% / 75%	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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Cable communications construction work sites inspected	13,857	6,619	9,282 / 8,780	12,600	12,600
Efficiency					
Inspector hours per cable communications construction work site inspected	0.60	0.68	0.30 / 0.10	0.15	0.15
Service Quality					
Percent 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	94%	93%	93% / 93%	92%	92%

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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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Original program hours	935.8	848.9	580.0 / 863.3	850.0	850.0
Efficiency					
Work hours per program hour	27.5	32.0	33.9 / 31.4	33.9	33.9
Outcome					
Percent of clients satisfied with programs	100%	100%	97% / 100%	97%	97%
Outcome					
Percent of requested programs completed	99%	100%	98% / 97%	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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Hours of program transmission	8,734	8,776	8,716 / 8,756	8,716	8,716
Efficiency					
Staff hours per transmission interruption resolution	0.3	0.2	1.0 / 0.2	1.0	1.0
Service Quality					
Percent of transmission interruptions resolved within 8 hours	99%	100%	90% / 100%	90%	90%
Outcome					
Percent of program transmission uptime	99.7%	99.8%	99.5% / 100.0%	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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Completed duplication requests	434	349	NA / NA	NA	NA
Efficiency					
Staff hours per duplication request	0.3	0.3	NA / NA	NA	NA
Service Quality					
Percent of completed duplication requests meeting customer requirements	100%	100%	NA / NA	NA	NA
Outcome					
Percent of duplication requests completed within required deadline	100%	100%	NA / NA	NA	NA

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