

Department of Cable and Consumer Services

FY 2022 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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Case inquiries (complaints, advice, walk-ins)	7,991	8,642	8,400	8,507	8,400	7,200
Efficiency						
Staff hours per case inquiry	0.9	0.6	1.0	0.6	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	99%	98%	98%	98%	98%	98%

Department of Cable and Consumer Services

FY 2022 Advertised Budget Plan: Performance Measures

Objective

To meet 100 percent of consumer educational seminar objectives.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Consumer educational seminars conducted	265	269	236	255	236	132
Efficiency						
Staff hours per consumer educational seminar	0.5	0.5	0.9	0.8	0.9	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%

Department of Cable and Consumer Services

FY 2022 Advertised Budget Plan: Performance Measures

Objective

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

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Licenses issued	1,923	1,842	1,923	1,320	1,934	1,702
Efficiency						
Staff hours per license application	2.0	2.1	2.0	2.1	2.0	2.0
Service Quality						
Temporary licenses issued within 10 working days of application	98%	100%	98%	100%	98%	100%
Outcome						
Percent of permanent licenses issued within 60 calendar days of application	100%	100%	98%	100%	98%	100%

Department of Cable and Consumer Services

FY 2022 Advertised Budget Plan: Performance Measures

Objective¹

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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Utility rate and service cases before SCC/contract negotiations with utility companies	34	36	32	NA	NA	NA
Efficiency						
Utility cases per analyst	34	36	32	NA	NA	NA
Service Quality						
Percent of utility case interventions completed within required time frame	100%	100%	100%	NA	NA	NA
Outcome						
Cumulative County savings due to intervention (in millions)*	\$122	\$122	\$122	NA	NA	NA

¹This function has been transferred to the Office of Environmental and Energy Coordination and as of FY 2020 is no longer a measure for Cable and Consumer Services.

Department of Cable and Consumer Services

FY 2022 Advertised Budget Plan: Performance Measures

Objective

To schedule 100 percent of reservation requests.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Number of reservation requests received	10,182	10,649	10,000	8,897	10,000	8,000
Efficiency						
Number of reservation requests scheduled	10,181	10,649	9,975	8,895	9,995	8,000
Service Quality						
Percentage of reservation requests scheduled that met client needs ²	82%	86%	95%	NA	95%	95%
Outcome						
Percent of reservation requests scheduled	100%	100%	100%	100%	100%	100%

²As a result of the disruption of service caused by the COVID-19 pandemic, the FY 2020 Customer Satisfaction Survey was not conducted. The department will survey customers again in FY 2021 and FY 2022.