

Department of Cable and Consumer Services

FY 2023 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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Case inquiries (complaints, advice, walk-ins)	8,642	8,507	8,400	5,499	7,200	6,000
Efficiency						
Staff hours per case inquiry	0.6	0.6	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	98%	98%	98%	98%	98%	98%

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Objective

To meet 100 percent of consumer educational seminar objectives.

Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Consumer educational seminars conducted	269	255	236	109	132	132
Efficiency						
Staff hours per consumer educational seminar	0.5	0.8	0.9	1.0	1.0	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%

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Objective

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

Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Licenses issued	1,842	1,320	1,934	1,295	1,702	1,500
Efficiency						
Staff hours per license application	2.1	2.1	2.0	2.1	2.0	2.1
Service Quality						
Temporary licenses issued within 10 working days of application	100%	100%	98%	100%	100%	100%
Outcome						
Percent of permanent licenses issued within 60 calendar days of application	100%	100%	98%	100%	100%	100%

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Objective

To schedule 100 percent of reservation requests.

Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Number of reservation requests received	10,649	8,897	10,000	12,548	8,000	10,000
Efficiency						
Number of reservation requests scheduled	10,649	8,895	9,995	12,545	8,000	10,000
Service Quality						
Percentage of reservation requests scheduled that met client needs	86%	NA	95%	NA	95%	95%
Outcome						
Percent of reservation requests scheduled ¹	100%	100%	100%	100%	100%	100%

¹ As a result of the disruption of service caused by the COVID-19 pandemic, the FY 2021 Customer Satisfaction Survey was not conducted. The department will survey customers again in FY 2022 and FY 2023.