

# Department of Cable and Consumer Services

## FY 2023 Adopted 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
<b>Output</b>						
Case inquiries (complaints, advice, walk-ins)	8,642	8,507	8,400	5,499	7,200	6,000
<b>Efficiency</b>						
Staff hours per case inquiry	0.6	0.6	1.0	0.8	1.0	1.0
<b>Service Quality</b>						
Percent of case inquiries responded to within 48 hours of receipt	100%	100%	100%	100%	100%	100%
<b>Outcome</b>						
Percent of case inquiries closed	98%	98%	98%	98%	98%	98%

# Department of Cable and Consumer Services

## FY 2023 Adopted Budget Plan: Performance Measures

### 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
<b>Output</b>						
Consumer educational seminars conducted	269	255	236	109	132	132
<b>Efficiency</b>						
Staff hours per consumer educational seminar	0.5	0.8	0.9	1.0	1.0	1.0
<b>Service Quality</b>						
Percent of respondents satisfied with consumer educational seminars	100%	100%	100%	100%	100%	100%
<b>Outcome</b>						
Percent of consumer educational seminars meeting objectives	100%	100%	100%	100%	100%	100%

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

# Department of Cable and Consumer Services

## FY 2023 Adopted Budget Plan: Performance Measures

### 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
<b>Output</b>						
Number of reservation requests received	10,649	8,897	10,000	12,548	8,000	10,000
<b>Efficiency</b>						
Number of reservation requests scheduled	10,649	8,895	9,995	12,545	8,000	10,000
<b>Service Quality</b>						
Percentage of reservation requests scheduled that met client needs	86%	NA	95%	NA	95%	95%
<b>Outcome</b>						
Percent of reservation requests scheduled <sup>1</sup>	100%	100%	100%	100%	100%	100%

<sup>1</sup> As a result of the disruption of service caused by the COVID-19 pandemic, the FY 2020 and FY 2021 Customer Satisfaction Surveys were not conducted. The department will survey customers again in FY 2022 and FY 2023.