

Department of Cable and Consumer Services

FY 2025 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 97 percent of all case inquiries.

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Case inquiries (complaints, advice, walk-ins)	5,499	5,058	6,000	7,745	5,242	7,100
Efficiency						
Staff hours per case inquiry	0.8	0.6	1.0	0.7	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%	94%	98%	97%	98%	97%

Department of Cable and Consumer Services

FY 2025 Adopted Budget Plan: Performance Measures

Objective

To meet 100 percent of consumer educational seminar objectives.

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Consumer educational seminars conducted	109	64	132	149	75	149
Efficiency						
Staff hours per consumer educational seminar	1.0	0.5	1.0	0.1	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%

Department of Cable and Consumer Services

FY 2025 Adopted Budget Plan: Performance Measures

Objective

To maintain a 100 percent completion rate for issuing permanent licenses within 60 days of application.

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Licenses issued	1,295	1,241	1,500	1,214	1,200	1,275
Efficiency						
Staff hours per license application	2.1	2.1	2.1	2.1	2.1	2.1
Service Quality						
Temporary licenses issued within 10 working days of application	100%	100%	100%	100%	100%	100%
Outcome						
Percent of permanent licenses issued within 60 calendar days of application	100%	100%	100%	100%	100%	100%

Department of Cable and Consumer Services

FY 2025 Adopted Budget Plan: Performance Measures

Objective

To schedule 100 percent of reservation requests.

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Number of reservation requests received	12,548	9,778	10,000	7,900	8,000	8,500
Efficiency						
Number of reservation requests scheduled	12,545	9,772	10,000	7,896	8,000	8,500
Service Quality						
Percentage of reservation requests scheduled that met client needs ¹	NA	NA	95%	NA	95%	NA
Outcome						
Percent of reservation requests scheduled	100%	100%	100%	100%	100%	100%

¹ As a result of the disruption of service caused by the COVID-19 pandemic, the Customer Satisfaction Survey has been discontinued. The agency is identifying an alternative measure of service quality and customer satisfaction.