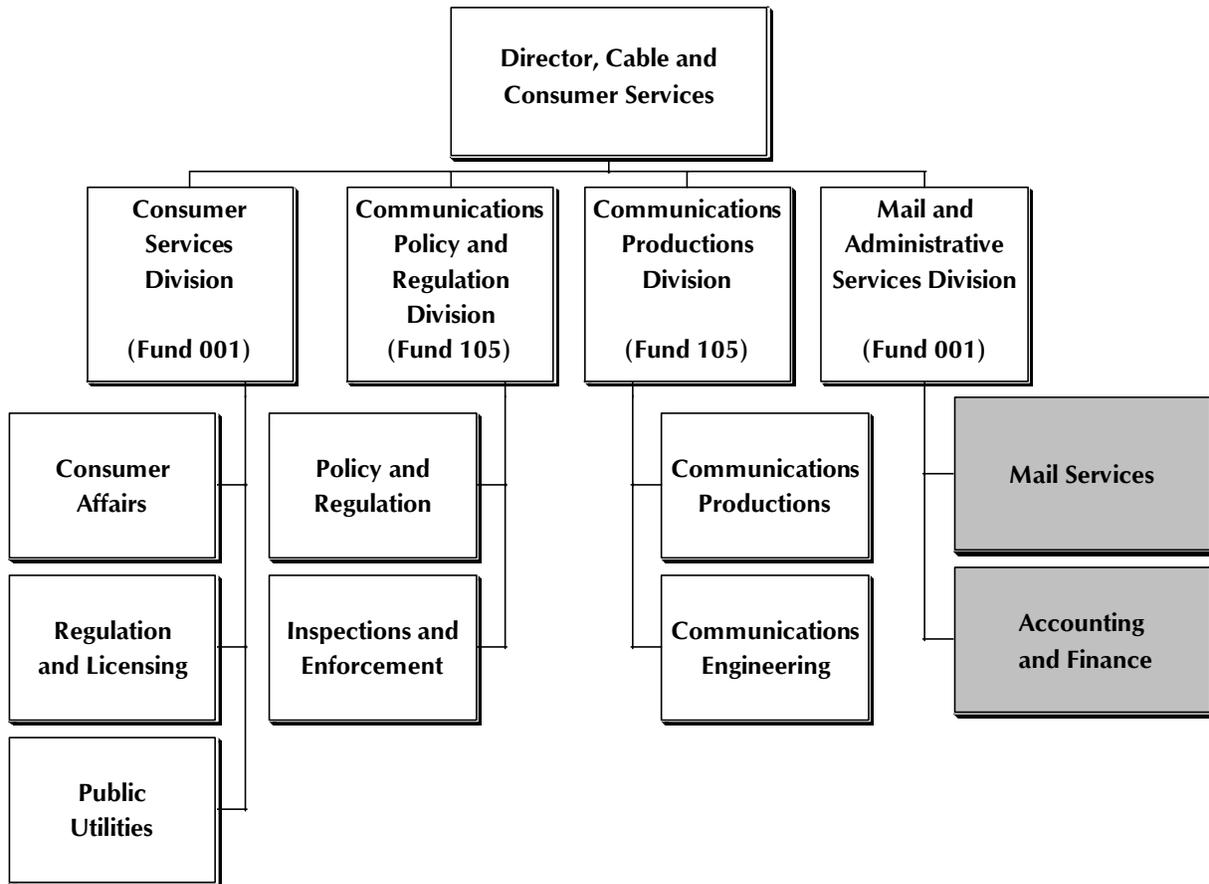


Department of Cable and Consumer Services



Mission

To mediate consumer and tenant-landlord issues, provide consumer educational information, regulate taxi and towing industries, issue licenses for certain business activities, and provide utility rate case intervention on behalf of the public. To protect and maintain the fiscal integrity and financial solvency of the department. To provide mail and inter-office distribution services to County agencies.

Focus

The Legislative-Executive Functions/Central Services component of the Department of Cable and Consumer Services (DCCS) includes the Accounting and Finance and the Mail Services.

Accounting and Finance has responsibility for the development and oversight of the agency-wide budget and fiscal administration for both the agency General Fund and Cable Communications Fund. The branch oversees accounting, accounts payable, budgeting, contract management, financial management and reporting, performance measurement, purchasing, reconciliations, revenue management, and strategic management. The branch assists the agency director in providing management support and direction in the areas of emergency planning, fleet management, performance measurement, security, strategic initiatives, and workforce planning.

Mail Services manages outgoing and incoming U.S. mail as well as inter-office mail and distribution. Centralized mail services allows the County to obtain the lowest possible rates by achieving postal discounts associated with presorting and bar-coding outgoing U.S. mail. The County obtains discounts by processing and presorting large bulk mailings such as tax notices at the agency's central facility. Smaller mailings are coordinated with a presort contractor to ensure that the County achieves the best discount rate by combining mailings with those of other organizations to reach the presort discount minimum volume. Mail Services will continue to provide speed and accuracy of daily mail deliveries, take maximum advantage of discounts available to large volume mailers, and stay current with changing technology in the mail industry.

Department of Cable and Consumer Services

Budget and Staff Resources

Agency Summary				
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Legislative-Executive Regular	19/ 19	16/ 16	16/ 16	15/ 15
Public Safety Regular	13/ 13	12/ 12	12/ 12	12/ 12
Expenditures:				
Legislative-Executive				
Personnel Services	\$910,780	\$749,086	\$749,086	\$671,086
Operating Expenses	2,603,803	3,358,978	3,470,603	3,350,191
Recovered Costs	(2,353,963)	(3,110,987)	(3,110,987)	(3,110,987)
Subtotal	\$1,160,620	\$997,077	\$1,108,702	\$910,290
Public Safety				
Personnel Services	\$811,709	\$659,278	\$659,278	\$659,278
Operating Expenses	116,951	131,641	131,684	129,178
Capital Equipment	0	0	0	0
Subtotal	\$928,660	\$790,919	\$790,962	\$788,456
Total General Fund Expenditures	\$2,089,280	\$1,787,996	\$1,899,664	\$1,698,746
Income:				
Legislative-Executive				
Commemorative Gifts	\$30	\$0	\$0	\$0
Subtotal	\$30	\$0	\$0	\$0
Public Safety				
Massage Therapy Permits	\$31,050	\$29,350	\$33,925	\$33,925
Precious Metal Dealers Licenses	7,850	6,775	7,850	7,850
Solicitors Licenses	10,060	10,000	10,000	10,000
Taxicab Licenses	136,995	156,550	138,195	138,195
Going Out of Business Fees	780	780	780	780
Subtotal	\$186,735	\$203,455	\$190,750	\$190,750
Total General Fund Income	\$186,765	\$203,455	\$190,750	\$190,750
Net Cost to the County	\$1,902,515	\$1,584,541	\$1,708,914	\$1,507,996

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program:

- ◆ **Employee Compensation** **\$0**
 It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.
- ◆ **Cable-Related Financial Services Adjustment** **(\$79,250)**
 A decrease of \$79,250, including \$78,000 in Personnel Services and \$1,250 in Operating Expenses and 1/1.0 SYE position is included to appropriately charge Fund 105 for financial-related services provided by the Department of Cable and Consumer Services. This expenditure decrease is offset by a corresponding increase in Fund 105, Cable Communications.

Department of Cable and Consumer Services

- ◆ **Reductions** (\$7,537)
A decrease of \$7,537 reflects the following reduction utilized to balance the FY 2012 budget:

Title	Impact	Posn	SYE	Reduction
Reduce Rental Expenses	Mail Services will reduce equipment rental expenses. In FY 2010, rental agreements for mailroom equipment were negotiated and savings will be realized in FY 2011 and FY 2012. This should result in no impact to the public.	0	0.0	\$7,537

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, and all other approved changes through December 31, 2010:

- ◆ **Carryover Adjustments** \$111,625
As part of the FY 2010 Carryover Review, the Board of Supervisors approved encumbered funding of \$111,625 in Operating Expenses primarily associated with commercial postage-related costs.

Cost Centers

The two cost centers of the Legislative-Executive/Central Services function of the Department of Cable and Consumer Services are Accounting and Finance and Mail Services and Publication Sales. The cost centers work together to fulfill the mission of the department and to carry out the key initiatives for the fiscal year.

Accounting and Finance

Funding Summary				
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	5/ 5	3/ 3	3/ 3	2/ 2
Total Expenditures	\$400,207	\$277,815	\$277,815	\$194,583

Position Summary				
1 Financial Specialist III (-1 T)	1	Financial Specialist II	1	Administrative Assistant III
TOTAL POSITIONS		(T) Denotes Transferred Position		
2 Positions (-1 T) / 2.0 Staff Years (-1.0 T)		* Position in bold is supported by Fund 105, Cable Communications		

Key Performance Measures

Goal

To protect and maintain the fiscal integrity and financial solvency of the department.

Objectives

- ◆ To approve 98.5 percent of fiscal documents on initial review.

Department of Cable and Consumer Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Output:					
Fiscal documents processed	5,927	5,108	4,828 / 5,021	1,899	1,899
Efficiency:					
Fiscal documents processed per Accounting and Finance staff	1,481	1,277	1,207 / 1,255	633	633
Service Quality:					
Percent of fiscal documents processed within three days	99%	99%	99% / 99%	99%	99%
Outcome:					
Percent of fiscal documents approved on first review	99.9%	99.9%	98.5% / 97.2%	98.5%	98.5%

Performance Measurement Results

In FY 2010 the number of fiscal documents processed was 5,021; however, a lower amount of 1,899 is projected for FY 2011 and FY 2012. This decrease of 3,122 documents is due to the transfer of the Print Shop to the Department of Information Technology and the subsequent elimination of the preparation of all Print Shop fiscal documents.

Mail Services and Publication Sales

Funding Summary				
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	14/ 14	13/ 13	13/ 13	13/ 13
Total Expenditures	\$760,413	\$719,262	\$830,887	\$715,707

Position Summary	
1 Management Analyst II	11 Administrative Assistants II
1 Administrative Assistant V	
TOTAL POSITIONS	
13 Positions / 13.0 Staff Years	

Key Performance Measures

Goal

To provide mail services to County agencies in order to meet their distribution, delivery, and communication needs.

Objectives

- ◆ To distribute 98 percent of incoming U.S. mail within 4 hours of receipt.
- ◆ To send 84 percent of outgoing U.S. Mail at a discounted rate.
- ◆ To deliver 99 percent of inter-office mail by the next day.

Department of Cable and Consumer Services

- ◆ To maintain an inventory level of 95 percent of available publication and gift items for sale.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Output:					
Pieces of incoming U.S. mail handled (in millions)	3.0	3.2	2.9 / 2.9	2.9	2.8
Pieces of outgoing U.S. mail handled (in millions)	8.0	6.8	6.7 / 5.8	5.7	5.6
Pieces of inter-office mail distributed (in millions)	4.4	4.2	4.1 / 3.7	3.5	3.3
Publication and gift items sold annually	6,320	5,972	NA / NA	NA	NA
Efficiency:					
Pieces of incoming U.S. mail handled per staff	186,801	202,282	207,143 / 223,318	223,077	216,385
Pieces of outgoing U.S. mail handled per staff	498,235	426,506	478,571 / 446,882	440,249	433,646
Pieces of inter-office mail handled per staff	272,129	265,015	292,857 / 288,209	270,385	256,865
Publication and gift items sold per month	527	498	NA / NA	NA	NA
Service Quality:					
Percent of agencies satisfied with incoming U.S. mail distribution	97%	88%	95% / 97%	95%	95%
Percent of agencies satisfied with outgoing U.S. Mail	98%	88%	95% / 97%	95%	95%
Percent of customers satisfied with accuracy of inter-office mail delivery	97%	87%	95% / 94%	95%	95%
Percent of customers satisfied with the service of the Maps and Publications Center	95%	93%	NA / NA	NA	NA
Outcome:					
Percent of incoming U.S. mail distributed within 4 hours of receipt	98%	98%	98% / 98%	98%	98%
Percent of outgoing U.S. mail sent at a discount rate	85.7%	84.5%	84.0% / 85.6%	84.0%	84.0%
Percent of inter-office mail delivered the next day	99%	99%	99% / 99%	99%	99%
Percent of publication and gift items in stock when requested	95%	95%	NA / NA	NA	NA

Department of Cable and Consumer Services

Performance Measurement Results

It should be noted that as part of the FY 2010 Adopted Budget Plan, the Gifts and Publication Sales Center has been eliminated and as a result the measures pertaining to that function show an “NA” from FY 2010 forward.

Mail Services processed over 12.4 million pieces of mail in FY 2010 including incoming U.S. mail, outgoing U.S. mail, and inter-office distribution. On July 6, 2010 the United States Postal Service announced a series of rate increases that became effective January 2, 2011. Included in the announcement was an increase to priority, express, and international mail. The current rate of \$0.44 for first class mail remains the same and by taking advantage of bulk rate discounts on over 85 percent of outgoing U.S. mail, the average cost per piece of mail in FY 2010 was \$0.405.