

04-13-Management/Administrative Services

Fund/Agency: 001/04	Department of Cable Communications and Consumer Protection	
Personnel Services	\$408,867	<div style="text-align: center;"> <p>CAPS Percentage of Agency Total</p> <p>3.2%</p> <p>96.8%</p> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> <p>■ Management/Administrative Services</p> <p>■ All Other Agency CAPS</p> </div> </div>
Operating Expenses	\$69,485	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$478,352	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$478,352	
Positions/SYE involved in the delivery of this CAPS	7/7	

► CAPS Summary

Management/Administrative Services includes management and fiscal control of all agency cost centers and activities to ensure optimum utilization of resources in providing services for which the agency is responsible. This includes, but is not limited to: establishing long- and short-term goals; ensuring compliance with Board directives; identifying cost savings; establishing and monitoring customer service objectives; compiling all fiscal documents related to operations of the agency; performing all procurement, personnel and training functions related to needs of the cost centers; monitoring and auditing all invoices for services provided to ensure proper contract prices are charged and to recover any overcharges when necessary; billing user agencies promptly and equitably for postage, publications, printing, microfilming, and digital copier services; and performing accounts payable functions.

Department of Cable Communications and Consumer Protection

► Method of Service Provision

Service is provided directly by County employees. Employees interact directly with County agencies and other entities through the use of the various corporate database systems (CASPS, FAMIS, PRISM, etc.). Staff acts as the main contact point with agencies and vendors on issues of billing and payments. In addition, staff interacts with Cost Center staff in dealing with budget preparation, procurement procedures, contract review, technical review and overall general support functions. Service is provided from 8:00 a.m. to 4:30 p.m. Monday through Friday.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate
Percent of users rating service quality as satisfactory	95%	97%	97%	97%	97%