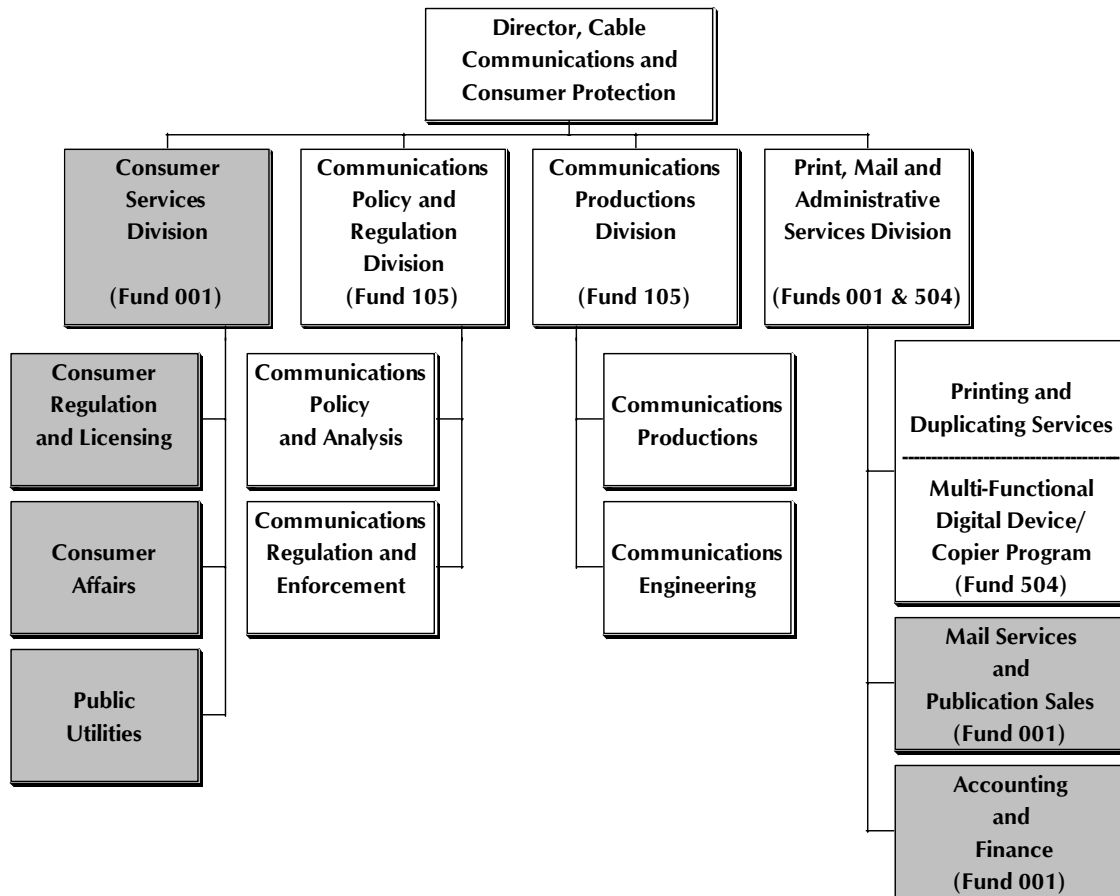


Department of Cable Communications and Consumer Protection



The Department of Cable Communications and Consumer Protection (DCCCP) is the umbrella agency for four distinct functions: Consumer Protection; Communications Policy and Regulation; Communications Productions; and Print, Mail and Administrative Services. The total agency staff is dispersed over three funding sources. The Consumer Protection Division, which mediates complaints, educates consumers, regulates taxicabs, issues licenses and provides utility rate case intervention, is fully supported by the General Fund and may be found within this LOB section, the 04 LOBs. Also within the 04 LOBs are Mail Services and Gifts and Publications Sales along with Accounting and Finance. The Cable Communications function, which includes the Communications Policy and Regulation Division and the Communications Productions Division, is responsible for communications regulation and television programming and is presented within the LOBs for Fund 105. Printing and Duplicating Services, is represented within the Fund 504 LOBs, and is funded by revenues received from County agencies and Fairfax County Public Schools (FCPS). The Department of Information Technology is responsible for the management of the Multi-Functional Digital Device/Copier Program (LOB 504-02) and the fiber Institutional Network (I-Net, which is part of Fund 105 but included in LOB 70-04). While the functions of Cable Communications and Consumer Protection provide diverse services, they all provide quality customer service to the community and work collaboratively with County agencies, neighboring jurisdictions and professional organizations.

Department of Cable Communications and Consumer Protection

Mission

To provide consumer education and protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws. To protect and maintain the fiscal integrity and financial solvency of the department. To provide and coordinate mail, publication sales and distribution services for County agencies.

Focus

In FY 2006, the department established the Print, Mail and Administrative Services Division. This division includes Printing and Duplicating Services; Mail Services and Gifts and Publication Sales; and Accounting and Finance. Mail Services and Gifts and Publication Sales along with Accounting and Finance are programs presented in the Legislative-Executive Functions/Central Services Program Area.

The Accounting and Finance Branch provides financial management for the Department of Cable Communications and Consumer Protection. The branch determines and recommends operational requirements for the annual budget submission and quarterly budget reviews by soliciting information from the division directors and other agency staff. Accounting and Finance is also responsible for initiating all procurement actions, revenue and workload forecasting, and establishing and monitoring service contracts. Additionally, the branch ensures sound financial procedures and policies are in place to safeguard assets. The branch assists the Department of Cable Communications and Consumer Protection's

Director in providing management support and direction in the areas of strategic initiatives, workforce planning, performance measurement and financial management.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Utilizing new technologies to improve and enhance mail sorting and distribution; and
- Managing federal legislative requirements, which can result in costly mailing requirements.

Mail Services manages outgoing and incoming U.S. mail as well as inter-office mail. Centralized mail services allow 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 and employee pay advice slips at the agency's central facility. Smaller daily mailings are turned over to 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 also provide mail sorting and distribution services at the Public Safety and Transportation Operations Center (PSTOC) when it opens in the spring/summer of FY 2008.

The Gifts and Publication Sales Center is responsible for the sale of maps, publications, books, and commemorative gift items to County residents and other agencies.

The Consumer Affairs Branch provides essential consumer protection services to Fairfax County consumers through the enforcement of consumer protection laws and the investigation and mediation of consumer, cable and tenant-landlord disputes. Staff mediates complaints to determine whether consumer protection laws have been violated and also prepares cases for legal action. In

Department of Cable Communications and Consumer Protection

addition to mediation, staff develops conciliation agreements to resolve complex disputes and offers binding arbitration when mediation efforts are exhausted. The branch also provides leadership in the community by conducting presentations and distributing educational brochures on a wide variety of consumer topics. Regular meetings are conducted with associations, schools and other interest groups to keep them apprised of current consumer trends and ways to avoid consumer scams, frauds and other problems. Staff also develops a series of consumer programs, *Consumer Focus*, televised on Fairfax County Government Channel 16. The Consumer Affairs Branch administers an arbitration program at no cost to the business or consumer. Fairfax County's Arbitration Program is a fair and efficient way to resolve consumer disputes without going to court. The branch also provides staff support to the Consumer Protection Commission which is composed of 13 Fairfax County residents that are appointed by the Board of Supervisors for three-year terms. This Commission advises the agency and the Board of Supervisors on consumer protection and cable communication issues within the community.

The Consumer Affairs Branch also educates and supports the combined total of 1,700 homeowners' associations, condominium unit owners' associations and civic associations that represent approximately 80 percent of the County population. For example, this branch publishes a 300-page detailed Community Association Manual and hosts *Your Community Your Call* television production shown on Channel 16. In addition, the branch provides staff support to the Tenant Landlord Commission which is composed of 10 Fairfax County residents who are appointed by the Board of Supervisors for three-year terms. This Commission advises the agency and the Board of Supervisors on Tenant and Landlord issues within the community and arbitrates tenant-landlord complaints.

The Regulation and Licensing Branch regulates the operation of taxicabs for hire within the County by issuing certificates to taxicab operators and licenses to taxicab drivers, and conducting inspections to ensure vehicle safety, and accuracy of taximeters. In coordination with the Public Utilities Branch, the Branch biennially recommends to the Board of Supervisors the appropriate number of taxicabs required to service County transportation needs and reviews new taxicab certificate applications. The branch is also responsible for issuing licenses, permits or registrations to canvassers, peddlers, solicitors, vendors, promoters, massage establishments and technicians, pawn brokers, precious metal and gem dealers, going out-of-business sales, charitable organizations soliciting within the County, and companies that engage in trespass towing of vehicles. The branch investigates all consumer trespass towing and taxicab related complaints and develops rate recommendations for both industries within the County. The branch also provides staff support to the five member Trespass Towing Advisory Board made up of one County resident, two law enforcement, and two towing industry representatives. This board makes recommendations to the Board of Supervisors on towing industry regulations and fees.

The Public Utilities Branch provides utility rate case intervention on behalf of County residents, including petitioning the State Corporation Commission to change utility rates and services when appropriate, and works directly with the various utilities to encourage the development of beneficial consumer policies. In addition, this branch conducts electrical contract negotiations for County government electric service with Dominion Virginia Power and Northern Virginia Electric Cooperative, which has resulted in favorable contract terms at the lowest cost for all County government agencies. Staff has developed and presented expert testimony before federal, state and local governmental bodies on behalf of the Board of Supervisors and residents, and subsequently saved money for consumers.

Department of Cable Communications and Consumer Protection

Budget and Staff Resources

Agency Summary		
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years		
Legislative-Executive Regular	21/ 21	21/ 21
Public Safety Regular	15/ 15	15/ 15
Expenditures:		
Legislative-Executive		
Personnel Services	\$885,597	\$1,176,927
Operating Expenses	3,080,619	3,443,972
Recovered Costs	(2,713,955)	(3,141,646)
Capital Equipment	31,779	42,413
Subtotal	\$1,284,040	\$1,521,666
Public Safety		
Personnel Services	\$816,324	\$838,626
Operating Expenses	151,010	145,817
Capital Equipment	0	0
Subtotal	\$967,334	\$984,443
Total General Fund Expenditures	\$2,251,374	\$2,506,109
Income:		
Legislative-Executive		
Publication Sales	\$34,935	\$62,902
Commemorative Gifts	13,703	12,853
Copying Machine Revenue	1	500
Subtotal	\$48,639	\$76,255
Public Safety		
Massage Therapy Permits	\$26,000	\$26,389
Precious Metal Dealers Licenses	4,000	4,925
Solicitors Licenses	6,780	6,420
Taxicab Licenses	147,265	137,071
Going Out of Business Fees	1,430	780
Subtotal	\$185,475	\$175,585
Total General Fund Income	\$234,114	\$251,840
Net Cost to the County	\$2,017,260	\$2,254,269

Department of Cable Communications and Consumer Protection

SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

<i>Number</i>	<i>LOB Title</i>	<i>Net LOB Cost</i>	<i>Number of Positions</i>	<i>LOB SYE</i>
04-01	Publications/Gift Store Sales	\$57,300	2	2.0
04-02	Management/Administrative Services	\$470,814	5	5.0
04-03	Mail and Distribution Services	\$917,297	14	14.0
04-04	Consumer Affairs	\$625,438	11	11.0
04-05	Licensing/Business Regulation	(\$7,594)	2	2.0
04-06	Utilities Analysis	\$191,014	2	2.0
TOTAL		\$2,254,269	36	36.0

LOBS SUMMARY

04-01: Publications/Gift Store Sales

<i>Fund/Agency: 001/04</i>		<i>Department of Cable Communications and Consumer Protection</i>	
<i>LOB #: 04-01</i>		<i>Publications/Gift Store Sales</i>	
Personnel Services			\$85,630
Operating Expenses			\$78,584
Recovered Costs			(\$30,659)
Capital Equipment			\$0
Total LOB Cost:			\$133,555
Federal Revenue			\$0
State Revenue			\$0
User Fee Revenue			\$0
Other Revenue			\$76,255
Total Revenue:			\$76,255
Net LOB Cost:			\$57,300
Positions/SYE involved in the delivery of this LOB			2 / 2.0

► LOB Summary

Publications/Gift Store is responsible for developing and managing a program to ensure the most effective methods of distribution to the general public and to all County agencies of County/state codes, ordinances and publications; e.g. *The History of Fairfax County*, Fairfax County Street Atlas, Area Plan maps, *Public Facilities Manual*, etc. The Gifts and Publication Sales Center is responsible for the timely dissemination of any changes to existing Codes or Ordinances through the management of a subscription mailing service and for the operation of a retail style distribution and commemorative gift center.

The Gifts and Publication Sales Center is fully funded by the General Fund and includes the following initiatives in the FY 2008 Adopted Budget Plan: to develop a marketing strategy to increase awareness of the Gifts and Publication Sales Center in an effort to generate additional sales

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while also exploring the possibility of placing Gifts and Publication Sales Center items on the County Web site.

► Method of Service Provision

Service is provided by merit County employees from 8:00 a.m. to 4:30 p.m. Monday-Friday through the operation of a retail style distribution center and a subscription mailing service.

► Mandate Information

There is no federal or state mandate for this LOB.

04-02: Management/Administrative Services

<i>Fund/Agency: 001/04</i>		<i>Department of Cable Communications and Consumer Protection</i>	
LOB #: 04-02		Management/Administrative Services	
Personnel Services			\$398,580
Operating Expenses			\$72,234
Recovered Costs			\$0
Capital Equipment			\$0
Total LOB Cost:			\$470,814
Federal Revenue			\$0
State Revenue			\$0
User Fee Revenue			\$0
Other Revenue			\$0
Total Revenue:			\$0
Net LOB Cost:			\$470,814
Positions/SYE involved in the delivery of this LOB			5 / 5.0

► LOB Summary

Management/Administrative Services includes directing the Print, Mail and Administrative Services Division, 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; preparing the agency's annual budget submission, third quarter review and carryover; 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, and printing; and performing accounts payable functions.

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Management/Administrative Services is fully funded by the General Fund and includes the following initiative in the FY 2008 Adopted Budget Plan: to reduce the procurement processing time in an effort to streamline the procurement-to-payment process in order to decrease delivery and payment times.

► 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 (iCASPS, 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 department and division management 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.

► Mandate Information

There is no federal or state mandate for this LOB.

04-03: Mail and Distribution Services

<i>Fund/Agency: 001/04</i>		<i>Department of Cable Communications and Consumer Protection</i>	
LOB #: 04-03		Mail and Distribution Services	
Personnel Services			\$692,717
Operating Expenses			\$3,293,154
Recovered Costs			(\$3,110,987)
Capital Equipment			\$42,413
Total LOB Cost:			\$917,297
Federal Revenue			\$0
State Revenue			\$0
User Fee Revenue			\$0
Other Revenue			\$0
Total Revenue:			\$0
Net LOB Cost:			\$917,297
Positions/SYE involved in the delivery of this LOB			14 / 14.0

► LOB Summary

Mail and Distribution Services is responsible for providing all County agencies with total mail services in the most effective manner at the lowest possible cost. This includes continually monitoring and evaluating the overall effectiveness of mail services; collecting, processing and distributing all incoming and outgoing United States Postal Service (USPS) mail, as well as all County inter-office mail. Mail and Distribution Services is also responsible for reviewing and evaluating proposed USPS regulation and rate changes, and informing County agencies of the impact of such changes. In addition, the branch is responsible for determining and recommending

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to County agencies the most efficient and effective methods of delivering mailings, including special requirement mailings. Furthermore, this branch is responsible for the processing and delivery of all County tax-related documents, the *Weekly Agenda* and the *Courier*, and for courier and delivery service for other agencies.

Mail and Distribution Services is fully funded by the General Fund and includes the following initiatives in the FY 2008 Adopted Budget Plan: to increase the efficiency of sorting, tracking and distributing of mail with innovative mail handling and distribution equipment and to provide sorting and distribution services at the expanded Jennings Judicial Center Courthouse and the Public Safety and Transportation Operations Center (PSTOC).

► Method of Service Provision

County staff and private contractors provide the following services on a daily basis:

- Mail pick-up at the United States Postal Service (USPS) facility;
- Processing and delivery of USPS mail delivered directly to the Government Center;
- Pick up and processing of outgoing U.S. mail;
- Pick up, processing, and delivery of interoffice mail;
- Inserting, processing and delivery to USPS of all County tax-related documents;
- Review and coordination with USPS on rate increases and regulation changes and their impact on Fairfax County; and
- Addressing agencies' special requirements, ensuring the best rate and method of delivery.

Service is provided from 6:00 a.m. to 5:30 p.m., Monday-Friday. It should be noted that overtime is incurred during heavy mailing cycles and periodically on weekends.

► Mandate Information

This LOB is federally mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the January 2007 Mandate Study, reference page 17 for the specific federal code and a brief description.

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04-04: Consumer Affairs

Fund/Agency: 001/04		Department of Cable Communications and Consumer Protection	
LOB #: 04-04		Consumer Affairs	
Personnel Services			\$518,507
Operating Expenses			\$106,931
Recovered Costs			\$0
Capital Equipment			\$0
Total LOB Cost:			\$625,438
Federal Revenue			\$0
State Revenue			\$0
User Fee Revenue			\$0
Other Revenue			\$0
Total Revenue:			\$0
Net LOB Cost:			\$625,438
Positions/SYE involved in the delivery of this LOB			11 / 11.0

► LOB Summary

The Consumer Affairs Branch investigates and mediates consumer, cable, and tenant-landlord disputes that are essential for correcting illegal and unethical practices in the marketplace. The Branch investigates complaints to determine whether consumer protection laws have been violated and also prepares cases for legal action to enforce the consumer protection statutes. In addition to mediation, staff develops conciliation agreements to resolve complex disputes and offers binding arbitration when mediation efforts are exhausted. The branch investigated 2,668 formal complaints during FY 2006 and recovered \$1,394,080 for citizens, while maintaining a favorable resolution rate of over 77 percent for valid consumer complaints.

Staff support is provided to the Consumer Protection Commission and Tenant Landlord Commission. Educational publications and brochures on a wide variety of consumer topics are developed for public distribution. The branch conducts educational outreach presentations to citizen associations, schools, and other interest groups. Staff also researches and develops a series of consumer programs for the division's *Consumer Focus* and *Your Community Your Call* television shows and administers a volunteer program.

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Consumer Affairs is fully funded by the General Fund and includes the following initiatives in the FY 2008 Adopted Budget:

- Continue to expand the volunteer program, which consists of Fairfax County residents assisting staff with phone calls and correspondence, in an effort to reduce complaint resolution time;
- Continue to engage consumers through various outreach activities; to update the accessibility of the Community Association Manual on the Consumer Affairs Web site; and
- Develop and use surveys to determine the efficiency of complaint processing and outreach efforts.

► Method of Service Provision

Services are provided primarily by merit County employees and volunteers Monday through Friday 8:00 a.m. to 4:30 p.m. After-hours support is also provided for arbitration hearings, evening and weekend speaking engagements and commission and board meetings.

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the January 2007 Mandate Study, reference page 16 for the specific state code and a brief description.

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04-05: Licensing/Business Regulation

<i>Fund/Agency: 001/04</i>		<i>Department of Cable Communications and Consumer Protection</i>	
LOB #: 04-05		Licensing/Business Regulation	
Personnel Services			\$148,548
Operating Expenses			\$19,443
Recovered Costs			\$0
Capital Equipment			\$0
Total LOB Cost:			\$167,991
Federal Revenue			\$0
State Revenue			\$0
User Fee Revenue			\$175,585
Other Revenue			\$0
Total Revenue:			\$175,585
Net LOB Cost:			(\$7,594)
Positions/SYE involved in the delivery of this LOB			2 / 2.0

► LOB Summary

Licensing/Business Regulation regulates the operation of taxicabs for hire within the County by issuing operator certificates for taxicab companies and licenses to taxicab drivers; conducting vehicle safety inspections; and inspecting taximeters for accuracy. In coordination with the Public Utilities Branch, Licensing/Business Regulation biennially recommends to the Board of Supervisors the appropriate number of taxicabs required to service County transportation needs and reviews new taxicab certificate applications. The branch is also responsible for issuing licenses, permits or registrations to canvassers, peddlers, solicitors, vendors, promoters, massage establishments and technicians, pawn brokers, precious metal and gem dealers, going out-of-business sales, charitable organizations soliciting within the County, and companies that engage in trespass towing of vehicles. The individual license, permit or registration is granted in compliance with the applicable Code of the County of Fairfax and the Code of Virginia. The branch also provides staff support to the five member Trespass Towing Advisory Board made up of one County resident, two law enforcement, and two towing industry representatives. This board makes recommendations to the Board of Supervisors on towing industry regulations and fees.

The Regulation and Licensing Branch is fully funded by the General Fund and includes the following initiatives in the FY 2008 Adopted Budget:

- Complete revisions to the Code of the County of Fairfax to ensure best service to and protection of consumers, including Chapter 28.1 Massage Therapy, Establishments and Services; Chapter 82, Section 82-5-32 regarding towing services; and Chapter 84.1, Public Transportation regarding taxicab operations;
- Develop and implement a program for unannounced solicitor, massage, and taxicab licensing and certification site inspections;

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- Design and implement licensing applications and forms to be available to the public through the Regulation and Licensing Web site; and,
- Provide staff support to the Trespass Towing Advisory Board (TTAB).

► Method of Service Provision

Services are provided by County employees Monday through Friday 8:00 a.m.-4:30 p.m. Evening and weekend work is occasionally required to facilitate public safety training and staff support for commission and board meetings.

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the January 2007 Mandate Study, reference page 16 for the specific state code and a brief description.

04-06: Utilities Analysis

<i>Fund/Agency: 001/04</i>		<i>Department of Cable Communications and Consumer Protection</i>	
LOB #: 04-06		Utilities Analysis	
Personnel Services			\$171,571
Operating Expenses			\$19,443
Recovered Costs			\$0
Capital Equipment			\$0
Total LOB Cost:			\$191,014
Federal Revenue			\$0
State Revenue			\$0
User Fee Revenue			\$0
Other Revenue			\$0
Total Revenue:			\$0
Net LOB Cost:			\$191,014
Positions/SYE involved in the delivery of this LOB			2 / 2.0

► LOB Summary

Utility Analysis responsibilities include the review of all accounting, economic, and financial issues associated with the provision of public utility services to Fairfax County citizens and government. In addition, the Public Utilities Branch staff is responsible for developing testimony and exhibits as necessary for presentation before state and federal regulatory agencies on behalf of the Board of Supervisors, the Consumer Protection Commission, or other County officials upon request. Duties include:

Department of Cable Communications and Consumer Protection

- Performs utility rate case intervention (electric, natural gas and telephone rates, issues and services) on behalf of County citizens, balancing utility company profit incentives with consumer concerns.
- Conducts electric contract negotiations (rates and service provisions) for County government electric service with Dominion Virginia Power and Northern Virginia Electric Cooperative. This support results in the most favorable contract terms at the lowest cost for all County Government agencies.
- Represents the County in a Joint Powers Agreement (JPA) association whereby local governments purchase power from competitive electricity suppliers. The JPA is responsible for developing Request for Proposals (RFPs) and analyzing competitive bids for electricity services, in particular renewable energy electricity services, with the goal of attaining maximum cost savings from reliable providers over extended time periods. As part of this activity, advises County agencies on competitive purchasing implementation strategies and procedures.
- Represents County government before state regulatory agencies on air quality attainment, and energy conservation and efficiency issues. Negotiates with utility companies to develop initiatives to stimulate energy conservation and efficiency among local governments in Virginia.
- Negotiates and intervenes with utility companies on behalf of individuals, groups of County citizens, and County government agencies regarding service provision issues.
- Intervenes in cases involving sighting of electric high voltage transmission lines (HVTL) and provides assistance to citizens on issues involving underground natural gas and gasoline pipelines, as well as HVTL.
- Prepares reports and recommendations to the Consumer Protection Commission and the Board of Supervisors on the allowable number of taxicab certificates to be issued, and on the appropriate rates to be charged for taxicab services.

Utilities Analysis is fully funded by the General Fund and includes the following initiatives in the FY 2008 Adopted Budget: to continue efforts to secure renewable energy sources, such as wind power, that are environmentally friendly, at the request of the Board of Supervisors and other local government organizations; to continue to work with State Corporation Commission (SCC) staff to implement energy conservation and efficiency programs in Virginia; to ensure that the appropriate rates are charged for taxicab services given the volatility in fuel prices; and to monitor and intervene before the SCC, if necessary, to ensure that consumers are receiving equitable billing treatment by public utility companies.

► Method of Service Provision

Services are provided by regular County employees Monday-Friday 8:00 a.m. to 4:30 p.m. Evening and weekend work is occasionally required.

Department of Cable Communications and Consumer Protection

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the January 2007 Mandate Study, reference page 17 for the specific state code and a brief description.

AGENCY PERFORMANCE MEASURES

Objectives

- To process fiscal documents within three days of receipt while rejecting 1.5 percent or less of fiscal documents.
- To maintain the percentage of incoming U.S. mail distributed within 4 hours of receipt at 98 percent.
- To maintain the percentage of discounted outgoing U.S. Mail at 82 percent.
- To deliver 99 percent of inter-office mail by the next day.
- To maintain an inventory level of 95 percent of available publication and gift items for sale.
- To achieve an 80 percent favorable resolution rate on consumer complaints.
- To maintain the percentage of outreach contacts who report that educational programs met their associations' needs at 100 percent.
- To achieve a completion rate for issuing permanent licenses within 60 days of application of 97 percent.
- To intervene in rate and service provision utility cases before the State Corporation Commission to ensure quality utility service at the lowest possible rates, to reach an estimated \$55 million in curtailed or limited rate increases, up from \$48 million in FY 2007.

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Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Output:					
Fiscal documents processed	5,259	4,800 / 5,035	4,800	4,800	04-02
Pieces of incoming U.S. mail handled (in millions)	3.2	3.7 / 3.0	3.0	3.0	04-03
Pieces of outgoing U.S. mail handled (in millions)	7.2	7.9 / 7.3	7.4	7.3	04-03
Pieces of inter-office mail distributed (in millions)	4.9	5.0 / 4.6	4.5	4.4	04-03
Publication and gift items sold annually	7,113	7,469 / 5,963	7,000	7,000	04-01
Valid complaints investigated	2,668	2,700 / 2,271	2,500	2,500	04-04
Outreach seminars conducted	110	85 / 85	110	110	04-04
Licenses issued	1,324	1,345 / 1,680	1,400	1,450	04-05
Utility rate and service cases before SCC/contract negotiations with utility companies	8	10 / 27	18	15	04-06
Efficiency:					
Fiscal documents processed per Accounting and Finance staff	1,314	1,200 / 1,259	1,200	1,200	04-02
Pieces of incoming U.S. mail handled per staff	201,690	231,250 / 188,248	187,500	187,500	04-03
Pieces of outgoing U.S. mail handled per staff	427,630	493,750 / 455,862	462,500	456,250	04-03
Pieces of inter-office mail handled per staff	312,333	312,500 / 287,037	281,250	275,000	04-03
Publication and gift items sold per month	592	622 / 497	583	583	04-01
Staff hours per complaint	4.5	4.5 / 4.5	4.5	4.5	04-04
Staff hours per outreach seminar	3.2	3.2 / 4.5	3.2	3.2	04-04
Staff hours per license application	2.5	2.5 / 2.2	2.2	2.2	04-05
Utility cases per analyst	8	10 / 27	18	15	04-06

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Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Service Quality:					
Percent of fiscal documents processed within three days	99%	99% / 99%	99%	99%	04-02
Percent of agencies satisfied with incoming U.S. mail distribution	NA	95% / 94%	95%	95%	04-03
Percent of customers satisfied with accuracy of inter-office mail delivery	NA	95% / 93%	95%	95%	04-03
Percent of customers satisfied with the service of the Maps and Publications Center	NA	95% / 95%	99%	99%	04-01
Percent of agencies satisfied with outgoing U.S. Mail	NA	NA / 95%	95%	95%	04-03
Percent of complaints responded to within 48 hours of receipt	100%	100% / 100%	100%	100%	04-04
Percent of outreach seminars scheduled that are completed	100%	100% / 100%	100%	NA	04-04
Temporary licenses issued within 10 working days of application	89%	95% / 99%	96%	97%	04-05
Percent of utility case interventions completed within required time frame	100%	100% / 100%	100%	100%	04-06
Percent of consumers satisfied with outreach seminars	NA	97%	97%	100%	04-04
Outcome:					
Percent of fiscal documents not rejected	98.5%	98.5% / 97.9%	98.5%	98.5%	04-02
Percent of outgoing U.S. mail sent at a discount rate	82.4%	82.0% / 83.3%	82.0%	82.0%	04-03
Percent of incoming U.S. mail distributed within 4 hours of receipt	NA	98% / 98%	98%	98%	04-03
Percent of inter-office mail delivered the next day	NA	99% / 99%	99%	99%	04-03
Percent of publication and gift items in stock when requested	NA	95% / 95%	95%	95%	04-01
Percent of favorably resolved valid complaints	77%	80% / 76%	80%	80%	04-04
Percent of contacts indicating that outreach seminars met educational objectives	100%	99% / 100%	100%	100%	04-04
Percent of permanent licenses issued within 60 calendar days of application	99%	95% / 99%	96%	97%	04-05
Cumulative County savings due to intervention (in millions)	\$48	\$50 / \$48	\$54	\$55	04-06