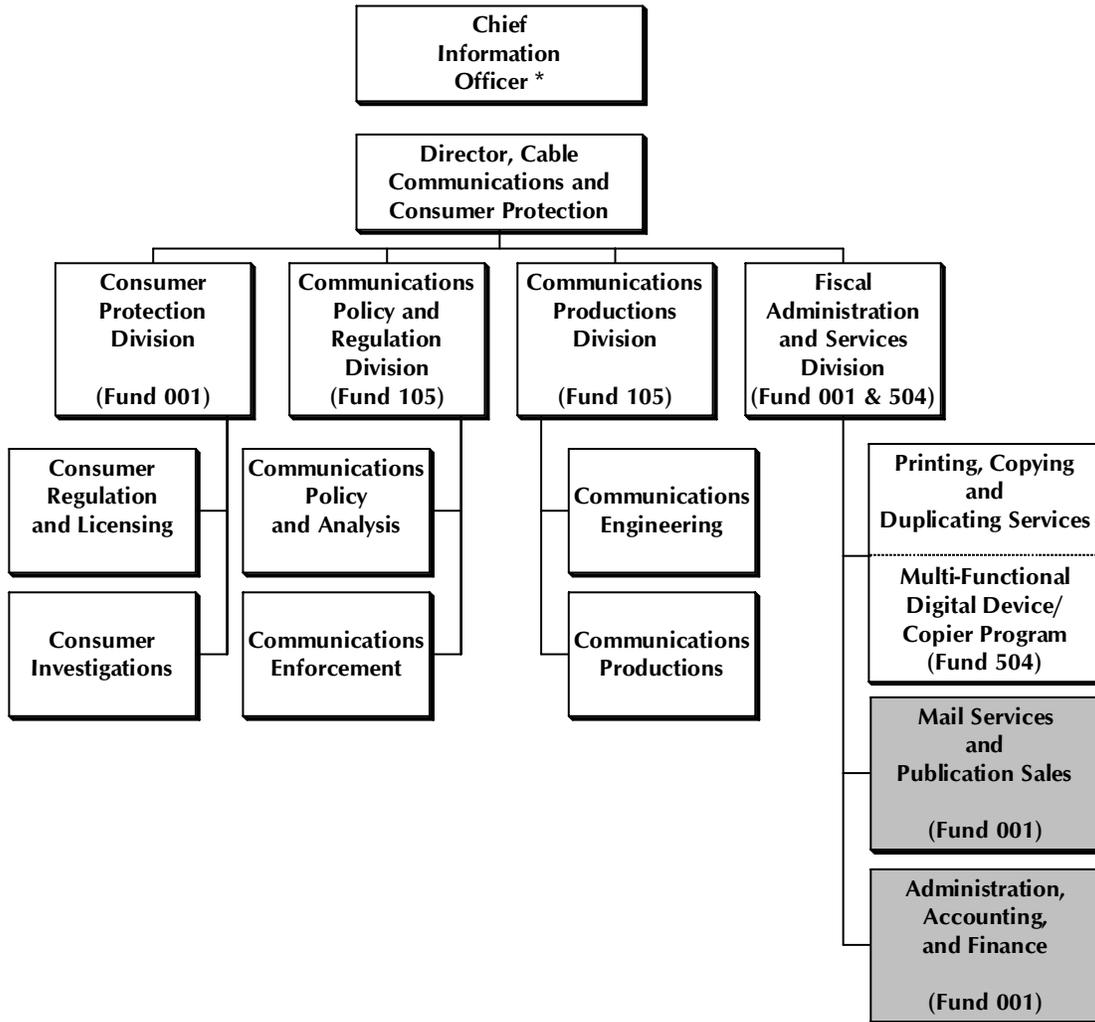


Department of Cable Communications and Consumer Protection



*The Chief Information Officer has responsibility for strategic direction and oversight of this agency; however, for budget purposes, this position and associated funding are reflected within the Department of Information Technology.

The Department of Cable Communications and Consumer Protection is the umbrella agency for four distinct functions: Consumer Protection; Communications Policy and Regulation; Communications Productions; and Fiscal Administration and Services. The total agency staff of 92/92.0 SYE positions and a \$16.8 million budget is dispersed over three funding sources. The Consumer Protection Division, which responds to consumer complaints and ensures business compliance with applicable laws, is presented within the Public Safety Program Area (Volume I) and is fully supported by the General Fund. The Cable Communications function, which is responsible for television programming and for communications regulation, is presented in Fund 105 (Volume II). Fund 105 is supported principally by revenue received from local cable operators through franchise agreements. The Department reorganized in FY 2006 and as a result created the Fiscal Administration and Services Division which administers countywide printing, copying and duplicating services; mail and publication sales; and fiscal administration services. This new division replaces the previous Document Services Division. Mail and publications sales along with fiscal administration services are programs presented in the Legislative-Executive Functions/Central Services Program Area in Volume 1. Printing, Copying and Duplicating Services, presented in Fund 504 (Volume II), is funded by revenues received from County agencies and the Fairfax County Public Schools (FCPS) for printing, copying and duplicating services. 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 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

The Legislative-Executive Functions/Central Services component of the Department of Cable Communications and Consumer Protection (DCCCP) includes the Administration, Accounting and Finance (AAF) and Mail Services and Publication Sales branches.

The Administration, Accounting and Finance Branch (AAF) provides financial management for the Department of Cable Communications and Consumer Protection (DCCCP) with a total annual budget of \$16.8 million. AAF determines and recommends operational requirements for the annual budget submission and quarterly budget reviews by soliciting information from the Director and agency staff. AAF 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. Funding for AAF is included in the detailed cost center below and is also supported in the budget of all agency divisions. AAF assists the Department of Cable Communications and Consumer Protection's Director in providing management support and direction in the areas of strategic initiatives, financial management, human resources and administrative support. AAF also provides services to the four core business areas: Consumer Protection; Communications Policy and Regulation; Communications Production; and Fiscal Administration and Services in order to eliminate duplication and provide a high level of accounting and financial expertise.

THINKING STRATEGICALLY

Strategic issues for the Department include:

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

In FY 2007, the Administration, Accounting and Finance Branch will continue to protect and maintain the fiscal integrity and financial solvency of the agency. This Branch will ensure accurate processing of financial transactions and ensure timely reporting of financial data to the Department of Finance and the Department of Management and Budget.

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. The Maps and Publication Center is responsible for the sale of maps, publications, books, and commemorative gift items to County residents and other agencies. Mail Services and Publication Sales will continue to identify and implement opportunities to improve employee safety, security, productivity, and customer service in FY 2007.

Department of Cable Communications and Consumer Protection

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Connecting People and Places	Recent Success	FY 2007 Initiative
Place Maps and Publication Center items on the County Web site to increase sales to the public.		☑
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
In conjunction with the Department of Purchasing and Supply Management, conducted the annual capitalized equipment property audit and achieved an inventory accuracy rating of 100 percent.	☑	
Implement a new approval process to reduce document processing time from five days to three days.		☑
Provide sorting and distribution services at the Jennings Judicial Center Courthouse expansion project scheduled to be completed in April 2007.		☑
Installed new digital postal mailing machines that increased the proficiency of the metering process and enhanced the efficiency of mail handling.	☑	
Purchase and install new digital mailing meters as required by the United States Postal Service. The upgraded meters are required to employ digital printing technology and will also have higher-speed capabilities. After December 31, 2006 the current mailing meters will no longer be authorized for use.		☑
Develop a marketing strategy to increase awareness of the Maps and Publication Center in order to generate additional sales.		☑

Department of Cable Communications and Consumer Protection

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Legislative-Executive Regular	21/ 21	21/ 21	21/ 21	21/ 21
Public Safety Regular	14/ 14	14/ 14	14/ 14	14/ 14
Expenditures:				
Legislative-Executive				
Personnel Services	\$822,786	\$1,007,842	\$1,007,842	\$1,151,537
Operating Expenses	3,005,785	3,306,803	3,489,163	3,443,972
Recovered Costs	(2,738,098)	(3,022,582)	(3,022,582)	(3,153,719)
Capital Equipment	0	61,713	61,713	62,340
Subtotal	\$1,090,473	\$1,353,776	\$1,536,136	\$1,504,130
Public Safety				
Personnel Services	\$692,733	\$784,108	\$784,108	\$818,715
Operating Expenses	128,101	129,340	158,064	129,340
Capital Equipment	0	0	0	0
Subtotal	\$820,834	\$913,448	\$942,172	\$948,055
Total General Fund Expenditures	\$1,911,307	\$2,267,224	\$2,478,308	\$2,452,185
Income:				
Legislative-Executive				
Publication Sales	\$58,499	\$62,092	\$62,092	\$62,092
Commemorative Gifts	10,875	11,653	11,653	11,653
Copying Machine Revenue	137	2,717	2,717	2,717
Subtotal	\$69,511	\$76,462	\$76,462	\$76,462
Public Safety				
Massage Therapy Permits	\$24,375	\$21,000	\$25,365	\$25,872
Precious Metal Dealers Licenses	4,408	4,925	4,925	4,925
Solicitors Licenses	5,640	8,000	8,000	8,000
Taxicab Licenses	133,405	127,616	133,776	133,776
Going Out of Business Fees	325	845	845	500
Subtotal	\$168,153	\$162,386	\$172,911	\$173,073
Total General Fund Income	\$237,664	\$238,848	\$249,373	\$249,535
Net Cost to the County	\$1,673,643	\$2,028,376	\$2,228,935	\$2,202,650

Department of Cable Communications and Consumer Protection

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$143,695**
An increase of \$143,695 in Personnel Services associated with \$43,695 in salary adjustments necessary to support the County's compensation program and \$100,000 for additional staff support in the mailroom associated with the Jennings Judicial Center expansion, scheduled to be completed during FY 2007.

- ◆ **Postage Increase** **\$131,137**
An increase of \$131,137 in Operating Expenses due to the United States Postal Service postage rate increases, effective January 8, 2006.

- ◆ **Recovered Costs** **(\$131,137)**
An increase of \$131,137 in recovered costs based on countywide postage usage due to the United States Postal Service postage rate increases, effective January 8, 2006. The agency is budgeted to fund countywide mail-related costs and then recovers these costs from user agencies.

- ◆ **Intergovernmental Charges** **\$6,032**
An increase of \$6,032 is due to intergovernmental charges. Of this total, an increase of \$600 is for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs; and an increase of \$5,432 is for Information Technology charges based on the agency's historic usage of mainframe applications.

- ◆ **Carryover Adjustment** **(\$182,360)**
A decrease of \$182,360 in Operating Expenses due to the one-time carryover of encumbered funds as part of the *FY 2005 Carryover Review*.

- ◆ **Capital Equipment** **\$62,340**
Funding of \$62,340 in Capital Equipment associated with the upgrading of mail meter technology in accordance with the United States Postal Service mandated upgrade schedule. The upgraded meters are required to employ digital printing technology and will also have higher-speed capabilities. After December 31, 2006 the current mailing meters will no longer be authorized for use.

Changes to FY 2006 Adopted Budget Plan

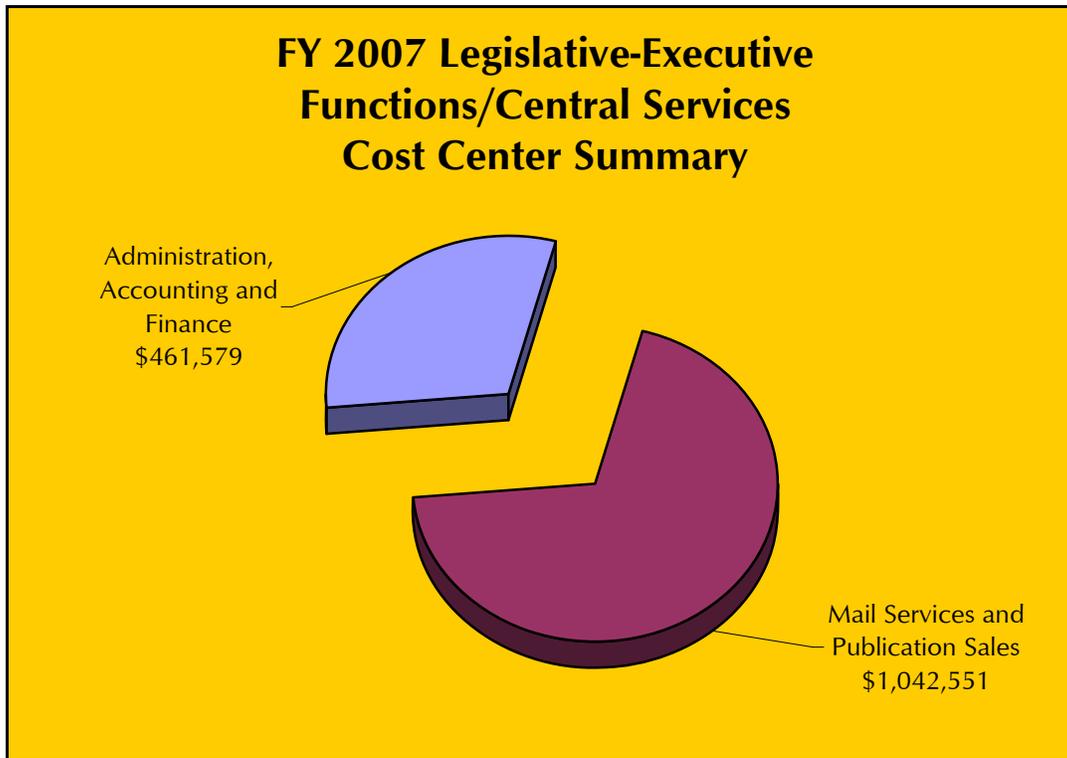
The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$182,360**
As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved encumbered funding of \$182,360 in Operating Expenses.

Department of Cable Communications and Consumer Protection

Cost Centers

The two cost centers of the Legislative-Executive/Central Services function of the Department of Cable Communications and Consumer Protection are Administration, 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. It should be noted that the Archives and Records Management function was transferred to the Fairfax County Public Library as part of the *FY 2004 Carryover Review*.



Administration, Accounting and Finance

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	5/ 5	5/ 5	5/ 5	5/ 5
Total Expenditures	\$245,343	\$439,908	\$441,048	\$461,579

Position Summary	
<i>1 Director</i>	1 Director Print, Mail & Admin. Services
<i>1 Administrative Assistant V</i>	1 Accountant III
<i>1 Administrative Assistant IV</i>	1 Accountant II
<i>3 Administrative Assistants II</i>	2 Administrative Assistants III
<i>1 Administrative Assistant II</i>	
TOTAL POSITIONS 5 Positions / 5.0 Staff Years	*Positions in bold italics are supported by Fund 105, Cable Communications; **Position in italics is supported by the Public Safety branch of the Department.

Department of Cable Communications and Consumer Protection

Key Performance Measures

Goal

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

Objectives

- ◆ To process fiscal documents within three days of receipt while rejecting 1.5 percent or less of fiscal documents.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Fiscal documents processed	6,056	4,780	5,000 / 4,714	4,800	4,800
Efficiency:					
Fiscal documents processed per Accounting and Finance staff	NA	NA	NA	NA	1,200
Service Quality:					
Percent of fiscal documents processed within three days	NA	NA	NA	NA	99%
Outcome:					
Percentage of fiscal documents not rejected	NA	NA	NA	NA	98.5%

Performance Measurement Results

Effective July 1, 2006, the Administration, Accounting and Finance branch will measure performance based on the number of financial documents processed.

Mail Services and Publication Sales

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	16/ 16	16/ 16	16/ 16	16/ 16
Total Expenditures	\$837,429	\$913,868	\$1,095,088	\$1,042,551

Position Summary	
1 Chief Mail Services	14 Administrative Assistants II
1 Administrative Assistant V	
TOTAL POSITIONS	
16 Positions / 16.0 Staff Years	

Department of Cable Communications and Consumer Protection

Key Performance Measures

Goal

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

Objectives

- ◆ 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, a 3.1 percentage point increase from FY 2004, thus saving 19 percent in postage expenses.
- ◆ 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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Pieces of incoming U.S. mail handled (in millions)	NA	NA	NA	NA	3.7
Pieces of outgoing U.S. mail handled (in millions)	8.5	7.1	7.5 / 7.9	7.9	7.9
Pieces of Inter-Office mail distributed (in millions)	NA	NA	NA	NA	6.0
Publication and gift items sold annually	NA	NA	NA	NA	135,700
Efficiency:					
Pieces of incoming U.S. mail handled per staff	NA	NA	NA	NA	231,250
Pieces of outgoing U.S. mail handled per staff	NA	NA	NA	NA	493,750
Pieces of Inter-Office mail handled per staff	NA	NA	NA	NA	375,000
Publication and gift items sold per month	NA	NA	NA	NA	11,300
Service Quality:					
Percent of agencies satisfied with incoming U.S. mail distribution	NA	NA	NA	NA	95%
Percent of outgoing U.S. mail sent at a discount rate	78.8%	78.9%	79.0% / 82.4%	82.0%	82.0%
Percent of customers satisfied with accuracy of Inter-Office mail delivery	NA	NA	NA	NA	95%
Percent of customers satisfied with the service of the Maps and Publications Center	NA	NA	NA	NA	95%

Department of Cable Communications and Consumer Protection

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Outcome:					
Percent of incoming U.S. mail distributed within 4 hours of receipt	NA	NA	NA	NA	98%
Reduction in postage expense due to the use of discounted mailing rates	NA	NA	NA	NA	19.0%
Percent of Inter-Office mail delivered the next day	NA	NA	NA	NA	99%
Percent of publication and gift items in stock when requested	NA	NA	NA	NA	95%

Indicators which have NA's are those that are new for FY 2007 and therefore have not been measured in the past.

Performance Measurement Results

Mail Services handled approximately 17.6 million pieces of mail in FY 2005, including incoming U.S. Mail, outgoing U.S. Mail, and Inter-Office mail. Many mail pieces exceed the minimum charge (i.e., \$0.37 for first class) due to their higher weight. The average cost reflects those higher weight charges offset by a large volume of pieces sent at a discount rate. It should be noted that the postage rate increase from \$0.37 to \$0.39 in FY 2006 for first class mail is projected to increase the average cost per piece of outgoing U.S. Mail.

Archives and Records Management

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/ 0	0/ 0	0/ 0	0/ 0
Total Expenditures	\$7,701	\$0	\$0	\$0

Position Summary
TOTAL POSITIONS
0 Positions / 0.0 Staff Years

This Cost Center was transferred to the Fairfax County Public Library as part of the *FY 2004 Carryover Review*.