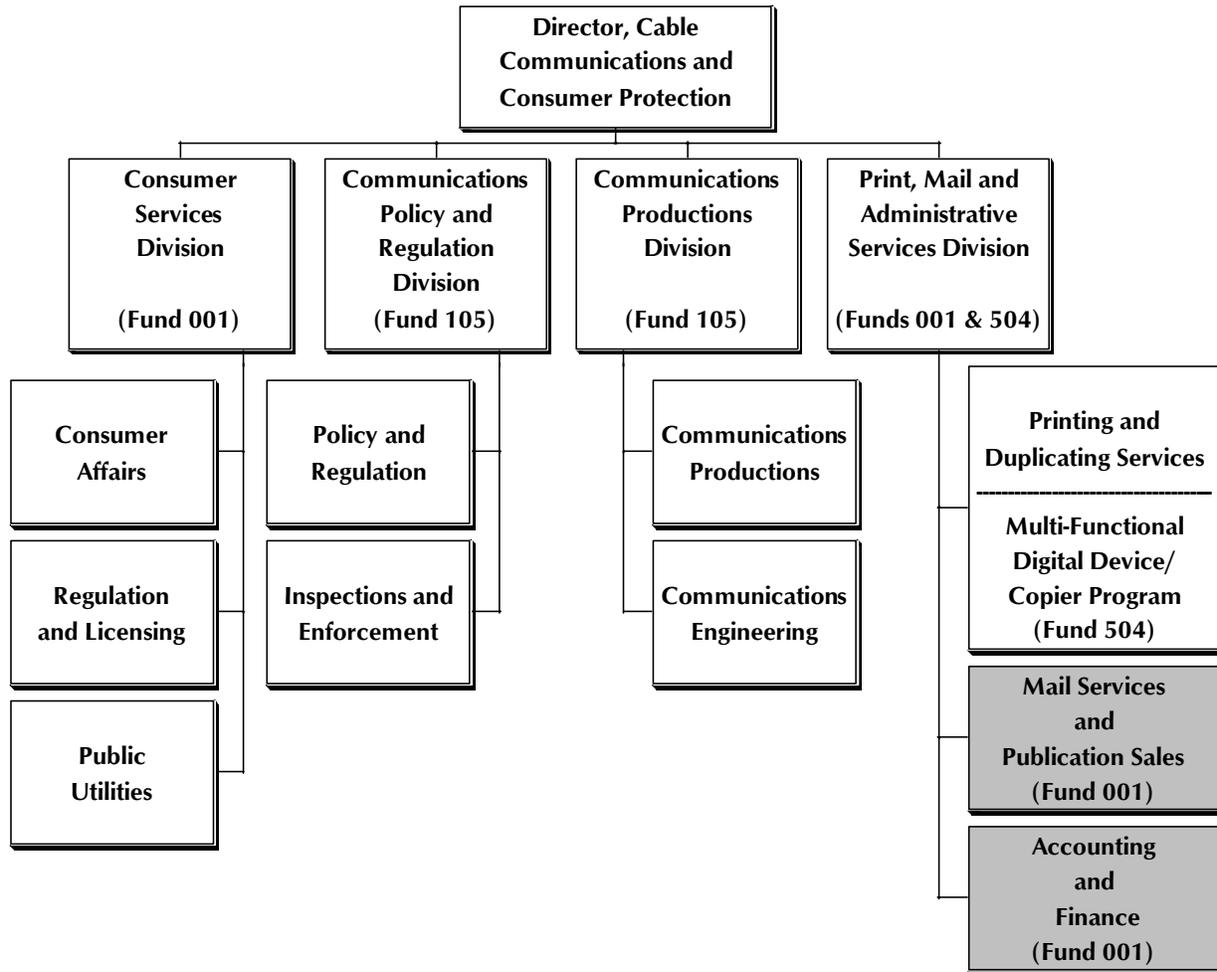


Department of Cable Communications and Consumer Protection



The Department of Cable Communications and Consumer Protection (DCCCP) is the umbrella agency for four distinct functions: Consumer Services; Communications Policy and Regulation; Communications Productions; and Print, Mail and Administrative Services. The total agency staff is dispersed over three funding sources. In FY 2007, the department reorganized the Consumer Protection Division into three separate branches, Consumer Affairs; Regulation and Licensing; and Public Utilities, in an effort to raise the functions of consumer protection to a higher visibility within the County Structure. To better reflect the range of services provided by the three branches, the Consumer Protection Division was renamed Consumer Services. Consumer Services, which mediates complaints, educates consumers, regulates taxicabs, issues licenses and provides utility rate case intervention, is presented within the Public Safety Program Area (Volume 1) and is fully supported by the General Fund. The Cable Communications function, which includes the Communications Policy and Regulation Division and the Communications Productions Division, is responsible for communications regulation and for television programming, and is presented in Fund 105 (Volume 2). Fund 105 is supported principally by revenue received from local cable operators through franchise agreements. The Print, Mail and Administrative Services Division administers countywide printing and duplicating services, mail services and publication sales, and accounting and finance services. Mail Services and Publication Sales along with Accounting and Finance are programs presented in the Legislative-Executive Functions/Central Services Program Area in (Volume 1) and is fully supported by the General Fund. Printing and Duplicating Services, presented in Fund 504 (Volume 2), is funded by revenues received from County agencies and the Fairfax County Public Schools (FCPS). The Department of Information Technology is responsible for management of the Multi-Functional Digital Device/Copier Program and the fiber Institutional Network (I-Net). While the functions of the Department 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 mediate consumer and tenant-landlord issues, provide educational and informational presentations and literature, regulate the taxi and towing industries, issue licenses for certain business activities and provide utility rate case intervention on behalf of County residents. To protect and maintain the fiscal integrity and financial solvency of the department. To provide mail and inter-office distribution services to County agencies and administer the Gifts and Publications Sales Center for County residents and customers.

Focus

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

The Accounting and Finance Branch provides financial management of all three funding sources 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. During FY 2007, the branch processed 5,035 financial and procurement documents. Additionally, the branch ensures sound financial procedures and policies are in place to safeguard assets. The branch achieved a 100 percent accuracy rating for the FY 2007 accountable equipment spot visit which accounted for 32 pieces, or \$585,109, of the 160 pieces, or \$4,388,135, of capital equipment. 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.

In FY 2009, the 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.

Mail Services manages outgoing and incoming U.S. mail as well as inter-office mail and distribution, handling over 14.9 million pieces during FY 2007. 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. These

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.



Mail Services handles nearly 15 million pieces of mail per year.

Department of Cable Communications and Consumer Protection

efforts resulted in 83.3 percent of outgoing mail to be discounted in FY 2007. While adapting to the new shaped-based rate system, implemented by the United States Postal Service (USPS) in May 2007, Mail Services will continue to provide speed and accuracy of daily mail deliveries, take maximum advantage of discounts available to large volume mailers, expand the level of mail services available to all agencies, and stay current with changing technology in the mail industry. Mail Services will also provide mail sorting and distribution services at the Jennings Judicial Center Courthouse and the Public Safety and Transportation Operations Center (PSTOC) when the buildings open in FY 2008 and FY 2009.

Publication Sales 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 2009.

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

 Connecting People and Places	Recent Success	FY 2009 Initiative
Expand the product line in the Gifts and Publication Sales Center.		<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
In conjunction with the Department of Purchasing and Supply Management, conducted the FY 2007 accountable equipment audit and achieved an inventory accuracy rating of 100 percent.	<input checked="" type="checkbox"/>	
Reduced the procurement processing time in an effort to streamline the procurement-to-payment process in order to decrease delivery and payment times. This was accomplished by assuming payment approval authority from the Department of Finance.	<input checked="" type="checkbox"/>	
Enroll in the Department of Finance's Electronic Accounts Payment/Invoicing initiative, in order to automate the processing of invoices within the Fairfax County Government and Public Schools financial systems to achieve improved efficiency and shorter processing times.		<input checked="" type="checkbox"/>
Install a service counter in the central mail facility to improve security, customer service and work flow.		<input checked="" type="checkbox"/>
Developed a marketing strategy to increase awareness of the items for sale in Gifts and Publication Sales Center in order to generate additional sales.	<input checked="" type="checkbox"/>	
Purchased and installed new digital mailing meters as required by the United States Postal Service.	<input checked="" type="checkbox"/>	
Purchased and installed scanning equipment for tracking and delivery of incoming certified and special handling mail for better accountability to County agencies.	<input checked="" type="checkbox"/>	
Improve efficiency in the addressing of bulk mailings through the use of new technology.		<input checked="" type="checkbox"/>

Department of Cable Communications and Consumer Protection

Budget and Staff Resources

Agency Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Legislative-Executive Regular	21/ 21	21/ 21	21/ 21	21/ 21
Public Safety Regular	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:				
Legislative-Executive				
Personnel Services	\$885,597	\$1,176,927	\$1,176,927	\$1,188,699
Operating Expenses	3,080,619	3,443,972	3,604,578	3,443,972
Recovered Costs	(2,713,955)	(3,141,646)	(3,141,646)	(3,141,646)
Capital Equipment	31,779	42,413	72,974	12,500
Subtotal	\$1,284,040	\$1,521,666	\$1,712,833	\$1,503,525
Public Safety				
Personnel Services	\$816,324	\$838,626	\$838,626	\$847,080
Operating Expenses	151,010	145,817	146,590	145,817
Capital Equipment	0	0	0	0
Subtotal	\$967,334	\$984,443	\$985,216	\$992,897
Total General Fund Expenditures	\$2,251,374	\$2,506,109	\$2,698,049	\$2,496,422
Income:				
Legislative-Executive				
Publication Sales	\$43,476	\$62,902	\$35,256	\$35,961
Commemorative Gifts	13,703	12,853	13,900	14,100
Copying Machine Revenue	0	500	500	500
Subtotal	\$57,179	\$76,255	\$49,656	\$50,561
Public Safety				
Massage Therapy Permits	\$26,000	\$26,389	\$26,389	\$26,389
Precious Metal Dealers Licenses	4,000	4,925	4,925	4,200
Solicitors Licenses	6,780	6,420	6,860	7,000
Taxicab Licenses	147,265	137,071	147,205	156,550
Going Out of Business Fees	1,430	780	780	780
Subtotal	\$185,475	\$175,585	\$186,159	\$194,919
Total General Fund Income	\$242,654	\$251,840	\$235,815	\$245,480
Net Cost to the County	\$2,008,720	\$2,254,269	\$2,462,234	\$2,250,942

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$36,333**
An increase of \$36,333 in Personnel Services associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.

Department of Cable Communications and Consumer Protection

- ◆ **Personnel Services Reduction** **(\$24,561)**
A decrease of \$24,561 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.

- ◆ **Carryover Adjustment** **(\$191,167)**
A decrease of \$191,167 due to the one-time carryover of encumbered funds as part of the *FY 2007 Carryover Review*.

- ◆ **Capital Equipment** **\$12,500**
Funding of \$12,500 in Capital Equipment is associated with a tracking system for the efficient sorting, tracking, and distribution of mail. This system will send, track and confirm receipt of electronically tracked mail with the major mail carriers in the industry. This system is anticipated to provide labor savings by automating several manual steps of mail processing, tracking, and filing.

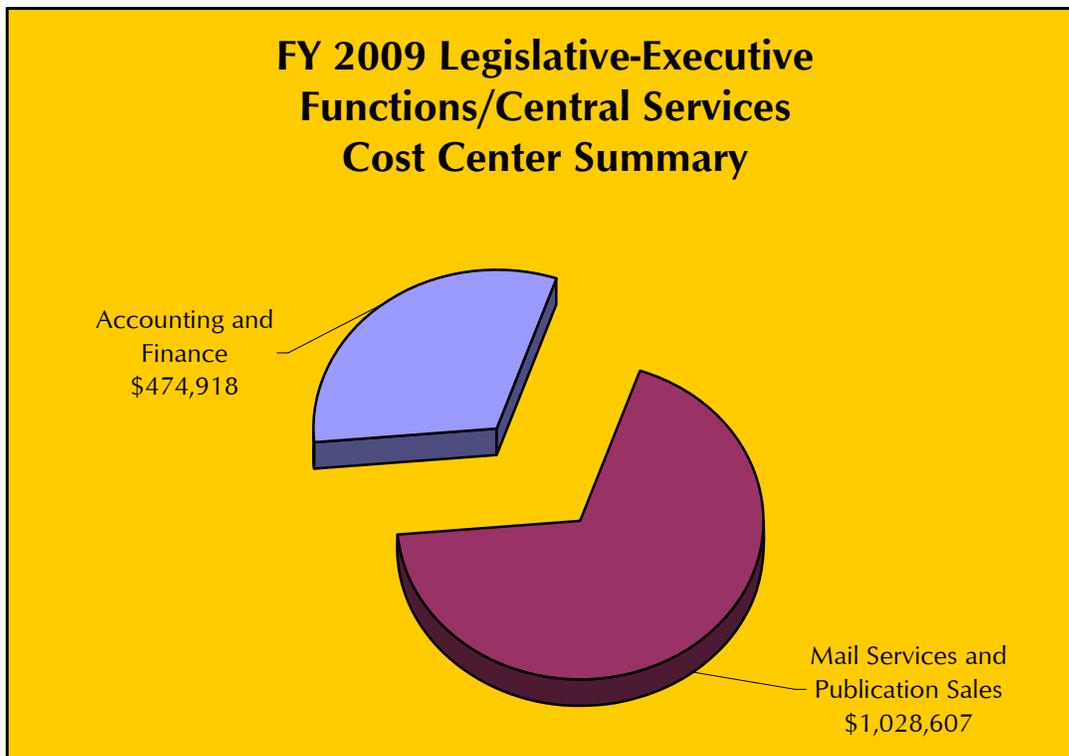
Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$191,167**
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved encumbered funding of \$160,606 in Operating Expenses and a \$30,561 in Capital Equipment.

Cost Centers

The two cost centers of the Legislative-Executive/Central Services function of the Department of Cable Communications and Consumer Protection 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.



Department of Cable Communications and Consumer Protection

Accounting and Finance

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	5/5	5/5	5/5	5/5
Total Expenditures	\$310,290	\$470,814	\$470,814	\$474,918

Position Summary				
1 Director, Print, Mail and Administrative Services	1 Accountant III	1 Accountant II	2 Administrative Assistants III	
TOTAL POSITIONS				
5 Positions / 5.0 Staff Years				

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 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Fiscal documents processed	4,714	5,259	4,800 / 5,035	4,800	4,800
Efficiency:					
Fiscal documents processed per Accounting and Finance staff	NA	1,314	1,200 / 1,259	1,200	1,200
Service Quality:					
Percent of fiscal documents processed within three days	NA	99%	99% / 99%	99%	99%
Outcome:					
Percent of fiscal documents not rejected	NA	98.5%	98.5% / 97.9%	98.5%	98.5%

Performance Measurement Results

While the FY 2006 actual number of fiscal documents processed was 5,259, this includes 459 one-time documents that is not expected to be required in future fiscal years. Therefore, the FY 2007 actual number of fiscal documents processed represents a 4.9 percent increase over the adjusted actual for FY 2006. The FY 2007 actual for percent of fiscal documents not rejected was 97.9 percent, just short of the FY 2007 estimate of 98.5 percent. Fiscal documents with errors were subsequently corrected.

Department of Cable Communications and Consumer Protection

Mail Services and Publication Sales

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	16/ 16	16/ 16	16/ 16	16/ 16
Total Expenditures	\$973,751	\$1,050,852	\$1,242,019	\$1,028,607

Position Summary	
1 Management Analyst II	14 Administrative Assistants II
1 Administrative Assistant V	
TOTAL POSITIONS	
16 Positions / 16.0 Staff Years	

Key Performance Measures

Goal

To provide mail services to County agencies in order to meet their distribution, delivery, and communication needs. To provide a wide selection of Fairfax County commemorative gift items, maps and publications to County agencies, staff and the public.

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.
- ◆ 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 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Pieces of incoming U.S. mail handled (in millions)	NA	3.2	3.7 / 3.0	3.0	3.0
Pieces of outgoing U.S. mail handled (in millions)	7.9	7.2	7.9 / 7.3	7.4	7.3
Pieces of inter-office mail distributed (in millions)	NA	4.9	5.0 / 4.6	4.5	4.4
Publication and gift items sold annually	NA	7,113	7,469 / 5,963	7,000	7,000

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Efficiency:					
Pieces of incoming U.S. mail handled per staff	NA	201,690	231,250 / 188,248	187,500	187,500
Pieces of outgoing U.S. mail handled per staff	NA	427,630	493,750 / 455,862	462,500	456,250
Pieces of inter-office mail handled per staff	NA	312,333	312,500 / 287,037	281,250	275,000
Publication and gift items sold per month	NA	592	622 / 497	583	583
Service Quality:					
Percent of agencies satisfied with incoming U.S. mail distribution	NA	NA	95% / 94%	95%	95%
Percent of agencies satisfied with outgoing U.S. Mail	NA	NA	NA / 95%	95%	95%
Percent of customers satisfied with accuracy of inter-office mail delivery	NA	NA	95% / 93%	95%	95%
Percent of customers satisfied with the service of the Maps and Publications Center	NA	NA	95% / 95%	99%	99%
Outcome:					
Percent of incoming U.S. mail distributed within 4 hours of receipt	NA	NA	98% / 98%	98%	98%
Percent of outgoing U.S. mail sent at a discount rate	82.4%	82.4%	82.0% / 83.3%	82.0%	82.0%
Percent of inter-office mail delivered the next day	NA	NA	99% / 99%	99%	99%
Percent of publication and gift items in stock when requested	NA	NA	95% / 95%	95%	95%

Performance Measurement Results

Mail Services handled approximately 14.9 million pieces of mail in FY 2007, including incoming U.S. mail, outgoing U.S. mail, and inter-office mail. In May 2007, the United States Postal Service increased the postage rate from \$0.39 to \$0.41 for first class mail. However, the average cost for per piece of mail is \$0.369. During FY 2007, it was determined that the ultimate goal is to send outgoing U.S. mail by the most economical means possible, taking full advantage of available discounts for pre-sorting and bulk mailing. For this reason, the percent of outgoing U.S. mail sent at a discount rate has been moved to outcomes and the Service Quality will be replaced by a survey measuring customer satisfaction with outgoing U.S. mail.

While gifts and publication items sold decreased during FY 2007, there are new initiatives in place to increase awareness of the Gifts and Publication Sales Center. Also, an increase to the product line is anticipated to generate additional sales in future years.