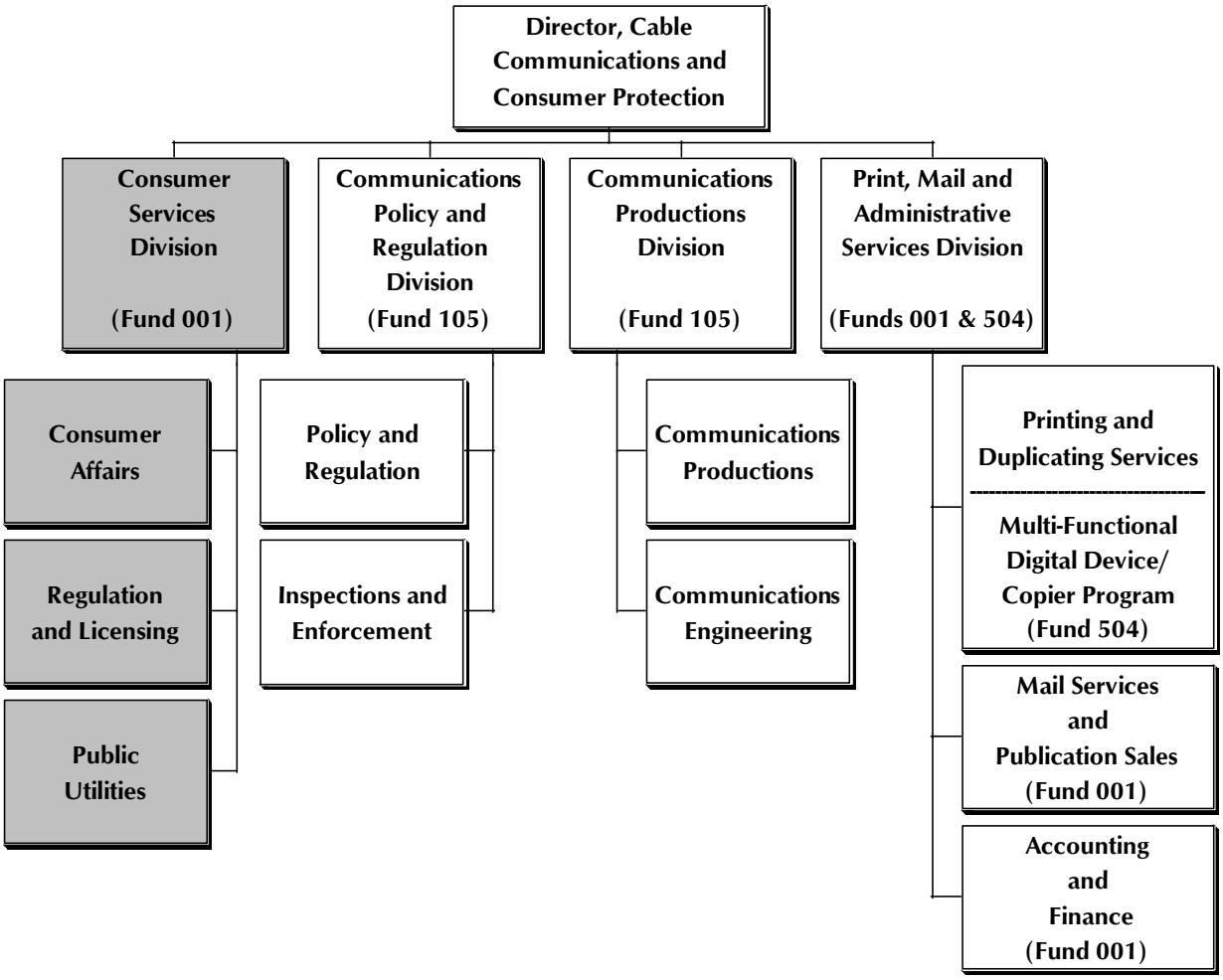
Department of Cable Communications and Consumer Protection



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.

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
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	$958,375	$1,184,576	$1,184,576	$1,235,708
Operating Expenses	3,172,081	3,443,972	3,647,822	3,443,972
Recovered Costs	(2,835,459)	(3,141,646)	(3,141,646)	(3,141,646)
Capital Equipment	20,310	12,500	86,880	0
Subtotal	**$1,315,307**	**$1,499,402**	**$1,777,632**	**$1,538,034**
Public Safety				
Personnel Services	$907,814	$859,237	$859,237	$898,053
Operating Expenses	148,511	145,817	146,902	145,817
Capital Equipment	0	0	0	0
Subtotal	**$1,056,325**	**$1,005,054**	**$1,006,139**	**$1,043,870**
Total General Fund Expenditures	**$2,371,632**	**$2,504,456**	**$2,783,771**	**$2,581,904**
Income:				
Legislative-Executive				
Publication Sales	$38,701	$35,961	$38,701	$38,701
Commemorative Gifts	13,529	14,100	14,100	14,100
Copying Machine Revenue	0	500	500	500
Subtotal	**$52,230**	**$50,561**	**$53,301**	**$53,301**
Public Safety				
Massage Therapy Permits	$28,150	$26,389	$29,150	$29,150
Precious Metal Dealers Licenses	5,225	4,200	5,225	5,225
Solicitors Licenses	11,410	7,000	7,000	7,000
Taxicab Licenses	144,085	156,550	156,550	156,550
Going Out of Business Fees	195	780	780	780
Subtotal	**$189,065**	**$194,919**	**$198,705**	**$198,705**
Total General Fund Income	**$241,295**	**$245,480**	**$252,006**	**$252,006**
Net Cost to the County	**$2,130,337**	**$2,258,976**	**$2,531,765**	**$2,329,898**

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Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustment** **$1,085**
  An increase of $1,085 in Operating Expenses due to the one-time carryover of encumbered funds as part of the *FY 2008 Carryover Review*.

Cost Centers

The public safety function of the Department of Cable Communications and Consumer Protection has one cost center, Consumer Services, which works to fulfill the mission of the Department and to carry out the key initiatives for the fiscal year.

Consumer Services

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	**$1,056,325**	**$1,005,054**	**$1,006,139**	**$1,043,870**

Position Summary

Public Utilities	Regulation and Licensing	Consumer Affairs
1 Senior Utilities Analyst	1 Consumer Specialist III	1 Consumer Specialist III
1 Utilities Analyst	1 Consumer Specialist II	3 Consumer Specialists II
	2 Administrative Assistants II	4 Consumer Specialists I
		1 Management Analyst II
		1 Administrative Assistant IV
		1 Administrative Assistant II
		1 Consumer Specialist I
		1 Administrative Assistant II

TOTAL POSITIONS
15 Positions / 15.0 Staff Years

***Positions in Bold Italics are supported by Fund 105, Cable Communications**

Key Performance Measures

Goal

To provide consumer services and educational outreach, to issue licenses for certain businesses and provide utility rate case intervention.

Objectives

- To close 98 percent of all case inquiries.
- To maintain the percentage of outreach contacts who report that educational programs met their associations' needs at 100 percent.
- To increase the completion rate for issuing permanent licenses within 60 days of application to 98 percent.

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- 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 $58 million in curtailed or limited rate increases, up from $54 million in FY 2008.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Case inquiries (complaints, advice, walk-ins)	NA	NA	NA / 6,964	6,900	6,900
Outreach seminars conducted	110	85	110 / 120	115	115
Licenses issued	1,324	1,680	1,400 / 1,762	1,600	1,600
Utility rate and service cases before SCC/contract negotiations with utility companies	8	27	18 / 31	34	35
Efficiency:					
Staff hours per case inquiry	NA	NA	NA / 2.4	2.4	2.4
Staff hours per outreach seminar	3.2	4.5	3.2 / 3.7	4.5	4.5
Staff hours per license application	2.5	2.2	2.2 / 2.1	2.2	2.1
Utility cases per analyst	8	27	18 / 31	34	35
Service Quality:					
Percent of case inquiries responded to within 48 hours of receipt	NA	NA	NA / 100%	100%	100%
Temporary licenses issued within 10 working days of application	89%	99%	96% / 99%	97%	98%
Percent of utility case interventions completed within required time frame	100%	100%	100% / 100%	100%	100%
Percent of consumers satisfied with outreach seminars	NA	97%	97% / 97%	97%	97%
Outcome:					
Percent of case inquries closed	NA	NA	NA / 98%	98%	98%
Percent of contacts indicating that outreach seminars met educational objectives	100%	100%	100% / 100%	100%	100%
Percent of permanent licenses issued within 60 calendar days of application	99%	99%	96% / 99%	97%	98%
Cumulative County savings due to intervention (in millions)	$48	$48	$54 / $54	$56	$58

Performance Measurement Results

Consumer Affairs will begin tracking a new family of measures in FY 2010 to best illustrate services provided by the branch. The new measures are the number of case inquiries which include complaints, advice, and walk-ins, staff hours per inquiry, percent of cases responded to within 48 hours, and the percent of case inquiries closed. In FY 2008, staff responded to 6,964 case inquiries within 48 hours, closing 98 percent by year end. In an effort to more accurately reflect the branch's workload, this new set of measures will replace the past measure of valid complaints investigated, staff hours per complaint, percent of complaints responded to within 48 hours, and the percent of favorably resolved complaints. Additionally, beginning in FY 2009, staff will include preparation time in addition to seminar time to more accurately account for staff hours per outreach seminar. This new calculation method reflects an increase in both the FY 2009 and FY 2010 estimates.

The Regulation and Licensing Branch issued 1,762 permanent licenses in FY 2008, a 4.9 percent increase over FY 2007. This increase was primarily due to an increase in both peddler and solicitor license applications during FY 2008.

The Public Utilities Branch will continue participating with other local governments in seeking the lowest electric rates possible and in securing favorable rate schedules, energy efficiency, and conservation programs through the Virginia Energy Purchasing Governmental Association (VEPGA), which negotiates rates on behalf of local governments. These negotiations were successfully completed in FY 2007, to be effective FY 2008 through mid FY 2010. In FY 2008, staff participated in two major utility rate case proceedings at the State Corporation Commission (SCC): Washington Gas Light (WGL) and Verizon. The WGL case was finalized in FY 2008, and this case resulted in a decrease in rates to County residents, valued at over $6.4 million per year. The Verizon case also resulted in a favorable outcome to County residents when the SCC adopted the recommendations contained in staff testimony for an increased level of consumer safeguards. The SCC's Final Order establishes a five-year transitional period ending December 31, 2012, which limits Verizon's rate increases to not more than $1.00 per year, on a per-line basis. It is anticipated that one or more major utility rate case proceedings will commence in FY 2010.