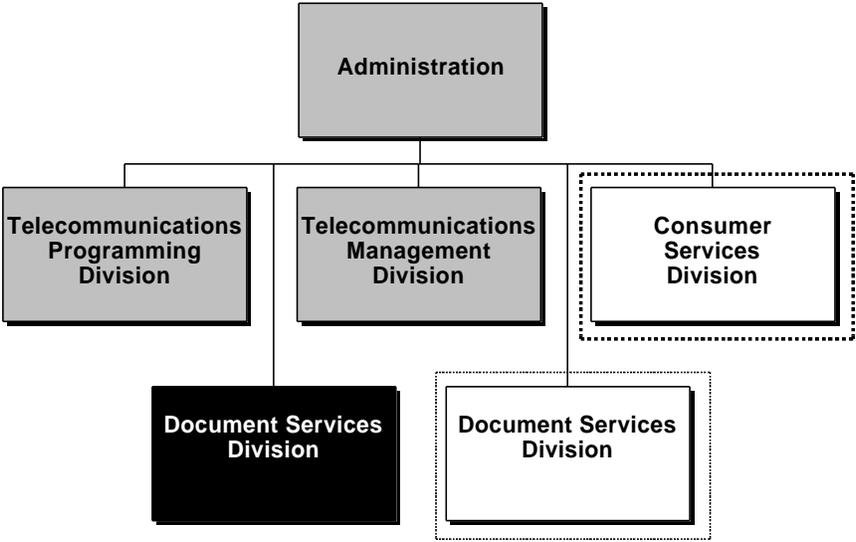


**DEPARTMENT OF TELECOMMUNICATIONS
AND CONSUMER SERVICES**



-  Document Services is in Legislative-Executive Functions/Central Services Program Area (General Fund)
-  Fund 504, Document Services Division
-  Fund 105, Cable Communications
-  Consumer Services is in Public Safety Program Area (General Fund)

DEPARTMENT OF TELECOMMUNICATIONS AND CONSUMER SERVICES

Agency Position Summary

Fund 001 (General Fund)				
Public Safety	15	Regular Positions	15.0	Regular Staff Years
Legislative Executive	<u>30</u>	Regular Positions	<u>30.0</u>	Regular Staff Years
Fund 001 Total	45	Regular Positions	45.0	Regular Staff Years
Fund 105	43	Regular Positions	43.0	Regular Staff Years
Fund 504	<u>20</u>	Regular Positions	<u>20.0</u>	Regular Staff Years
	108	Total Positions	108.0	Total Staff Years

Position Detail Information

Fund 001: General Fund (Public Safety)

CONSUMER SERVICES DIVISION

1	<i>Director, Special Services*</i>
1	Chief, Investig./Licensing
1	Consumer Specialist II
6	Consumer Specialists I
2	Utilities Analysts
1	Management Analyst II
1	Clerical Specialist
1	Clerk Typist II
1	Secretary I
15	Positions
15.0	Staff Years

Fund 001: General Fund (Legislative-Executive)

DOCUMENT SERVICES DIVISION

ADMINISTRATION

1	Director, Doc. Services
1	Administrative Aide
1	Management Analyst II
1	Accountant II
2	Account Clerks II
1	Comp. Sys. Analyst III
1	Inventory Mgmt. Super.
8	Positions
8.0	Staff Years

MAIL SERVICES/PUBLICATIONS

1	Chief, Mail Services
1	Ofc. Svc. Manager II
1	Clerical Specialist
6	Mail Clerks II
8	Mail Clerks I
17	Positions
17.0	Staff Years

ARCHIVES AND RECORDS MANAGEMENT

1	County Archivist
1	Assistant Archivist
1	Archives Technician
2	Clerical Specialists
5	Positions
5.0	Staff Years

Fund 105, Cable Communications *

ADMINISTRATION

1	Director
1	Office Service Manager I
1	Secretary III
3	Positions
3.0	Staff Years

TELECOMMUNICATIONS PROGRAMMING DIVISION

1	Director, Programming
1	Engineer III
1	Instruc./Cable TV Spec.
5	Producers/Directors
1	Video Engineer
4	Assistant Producers
4	Media Technicians
1	Word Proc. Operator III
1	Secretary I
3	Clerk Typists II
22	Positions
22.0	Staff Years

TELECOMMUNICATIONS MANAGEMENT DIVISION

1	Director, Regulatory Mgmt.
1	Management Analyst III
2	Network Telecom. Analysts III
1	Network Telecom. Analyst II
1	Info. Tech. Prog. Manager I
1	Engineer III
1	Engineer II
1	Engineering Technician III
1	Communications Engineer
4	Senior Electrical Inspectors
1	Secretary I
1	Consumer Specialist I
1	Clerk Typist II
1	Account Clerk II
18	Positions
18.0	Staff Years

Fund 504, Document Services Division **

PRINTING AND DUPLICATING SERVICES

1	Printing Services Manager
1	Customer Services Specialist
2	Printing Shift Supervisors
8	Print Shop Operators II
1	Account Clerk II
5	Print Shop Operators I
2	Print Shop Helpers
20	Positions
20.0	Staff Years

*Positions in italics are supported by Fund 105, Cable Communications.

**Positions in italics are supported by Fund 504, Document Services Division.

**DEPARTMENT OF TELECOMMUNICATIONS
AND CONSUMER SERVICES**

AGENCY MISSION

To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws. To provide and coordinate mail, publication sales and distribution, archives and records management, printing, copier and duplicating, and micrographic (microfilm and microfiche) services for County agencies, as well as printing services to the Fairfax County Public Schools.

AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	43/ 43	43/ 43	45/ 45	43/ 43	45/ 45
Expenditures:					
Personnel Services	\$1,643,500	\$1,822,582	\$1,702,547	\$1,859,924	\$1,942,985
Operating Expenses	2,893,134	3,059,502	3,198,073	3,249,411	3,361,342
Capital Equipment	13,172	102,876	243,830	171,950	171,950
Subtotal	\$4,549,806	\$4,984,960	\$5,144,450	\$5,281,285	\$5,476,277
Less:					
Recovered Costs	(\$2,528,746)	(\$2,596,107)	(\$2,609,546)	(\$2,806,651)	(\$2,918,582)
Total Expenditures	\$2,021,060	\$2,388,853	\$2,534,904	\$2,474,634	\$2,557,695
Income:					
Going Out of Business Fees	\$65	\$715	\$715	\$715	\$715
Taxicab License Fees	114,845	105,140	115,355	115,879	115,879
Solicitors License Fees	11,098	10,760	10,760	10,760	10,760
Precious Metal Dealers License Fees	5,000	4,325	5,000	5,000	5,000
Miscellaneous	360	860	328	328	328
Sales of Publications	91,218	119,241	93,830	93,830	93,830
Commemorative Gift Sales	13,166	14,000	14,000	14,280	14,280
Copy Machine Revenue	1,560	2,365	1,752	1,752	1,752
Library Copier Charges	44,643	72,344	25,037	25,037	25,037
Total Income	\$281,955	\$329,750	\$266,777	\$267,581	\$267,581
Net Cost to the County	\$1,739,105	\$2,059,103	\$2,268,127	\$2,207,053	\$2,290,114

**DEPARTMENT OF TELECOMMUNICATIONS
AND CONSUMER SERVICES**

SUMMARY BY COST CENTER					
Cost Center	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Public Safety:					
Consumer Affairs	\$728,745	\$862,602	\$957,988	\$846,483	\$900,201
Subtotal	\$728,745	\$862,602	\$957,988	\$846,483	\$900,201
Legislative/Executive:					
Document Services					
Administration	\$409,317	\$444,401	\$418,857	\$477,331	\$488,126
Mail Services/Publications	666,907	818,606	891,743	885,883	899,179
Archives and Records					
Management	216,091	263,244	266,316	264,937	270,189
Subtotal	\$1,292,315	\$1,526,251	\$1,576,916	\$1,628,151	\$1,657,494
Total Expenditures	\$2,021,060	\$2,388,853	\$2,534,904	\$2,474,634	\$2,557,695

PUBLIC SAFETY PROGRAM AREA SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	15/ 15	13/ 13	15/ 15
Expenditures:					
Personnel Services	\$615,343	\$660,409	\$663,761	\$686,236	\$739,954
Operating Expenses	113,011	202,193	294,227	160,247	160,247
Capital Equipment	391	0	0	0	0
Total Expenditures	\$728,745	\$862,602	\$957,988	\$846,483	\$900,201
Income:					
Going Out of Business					
Fees	\$65	\$715	\$715	\$715	\$715
Taxicab License Fees	114,845	105,140	115,355	115,879	115,879
Solicitors License Fees	11,098	10,760	10,760	10,760	10,760
Precious Metal					
Dealers License Fees	5,000	4,325	5,000	5,000	5,000
Miscellaneous	360	860	328	328	328
Total Income	\$131,368	\$121,800	\$132,158	\$132,682	\$132,682
Net Cost to the County	\$597,377	\$740,802	\$825,830	\$713,801	\$767,519

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$17,156 to the Department of Telecommunications and Consumer Services in the Public Safety Program Area.

DEPARTMENT OF TELECOMMUNICATIONS AND CONSUMER SERVICES

- An increase of \$36,562 to support full year funding of 1/1.0 SYE Consumer Specialist I position to administer the provisions of the revised Massage Ordinance regarding massage therapy establishments and service amended by the Fairfax County Board of Supervisors on February 7, 2000. This increase is entirely offset by estimated program revenue associated with permitting fees for the regulated establishments.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- An increase of \$10,507 to support partial year funding of 1/1.0 SYE Consumer Specialist I position to administer the provisions of the revised Massage Ordinance regarding massage therapy establishments and service amended by the Fairfax County Board of Supervisors on February 7, 2000. This increase is entirely offset by estimated program revenue associated with permitting fees for the regulated establishments.
- An increase of in Operating Expenses totaling \$34,864 to support cost increases primarily for customer complaint licensing tracking software and various operating expense increases.
- The County Executive approved a redirection of 1/1.0 SYE position to the Department of Telecommunications and Consumer Services in the Public Safety Program Area to support the Investigations and Licensing staff within the Consumer Services Division. In FY 2001, there is no corresponding funding adjustment for the redirection of this position as all associated costs are funded in Fund 105 which has been reduced by 1/1.0 SYE.

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

In FY 2001, the Investigations and Licensing staff within the Consumer Services Division will continue to provide essential consumer services to Fairfax County Citizens. This Division received 2,716 formal complaints during FY 1999. It is estimated that the number of complaints in FY 2001 will be comparable to the 2,604 complaints anticipated in FY 2000. In an effort to maintain data on all complaints received, the Division will continue to develop and update its computerized case management information retrieval system, which records, tracks, and disseminates complaint information. This Division will continue to emphasize its proactive approach to consumer protection issues that are of concern to Fairfax County residents. Caseloads will be closely monitored to determine whether procedural changes are necessary to serve the increasing volume of complaints.

The two utility analysts provide utility rate case intervention, including petitioning the State Corporation Commission to change utility rates or service tariffs when appropriate, and work directly with the various utilities to encourage the development of beneficial consumer policies. Review, analysis, and regulation of the taxicab industry in Fairfax County are also performed, as well as research and analysis of the most significant problems and issues affecting Fairfax County consumers. Essential staff support is provided to the Consumer Protection Commission, Tenant Landlord Commission, and Towing Advisory Board.

In addition, staff will continue to provide technical advice and assistance to condominium and homeowners associations through publications, workshops, and seminars. The Community Association Manual, published biannually, is a 300-page technical document, which provides guidelines for the legal, fiscal, maintenance, operational management, and administration of the approximately 1,500 community associations in the County.

DEPARTMENT OF TELECOMMUNICATIONS AND CONSUMER SERVICES



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 programs for this Program Area:

- An increase of \$14,435 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$15,312 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A decrease of \$3,920 in Personnel Services primarily due to the current grade and step of existing positions.
- A decrease of \$91,961 in Operating Expenses primarily attributable to decreases of \$50,000 for one-time expenses associated with FY 1999 Carryover for replacement of a complaint and license tracking system, \$28,901 for consulting services for the triennial negotiations with Virginia Power based on an anticipated reduction in the number of required consultant hours, and \$10,800 for telecommunications costs based on prior year usage.

The following funding adjustments for this program area reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- As part of the FY 1999 Carryover Review, encumbered carryover of \$15 for printing and binding, and unencumbered carryover of \$50,000 for a licensing/complaint tracking system.

Cost Center: Consumer Services

GOAL: To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan ¹	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	15/ 15	13/ 13	15/ 15
Expenditures:					
Personnel Services	\$615,343	\$660,409	\$663,761	\$686,236	\$739,954
Operating Expenses	113,011	202,193	294,227	160,247	160,247
Capital Equipment	391	0	0	0	0
Total Expenditures	\$728,745	\$862,602	\$957,988	\$846,483	\$900,201

¹ At FY 2000 Third Quarter, 1/1.0 SYE Consumer Specialist I position was established in the Department of Telecommunications and Consumer Services in the Public Safety Program Area to administer the provisions of the revised Massage Ordinance regarding massage therapy establishments and service amended by the Fairfax County Board of Supervisors on February 7, 2000. This increase is entirely offset by estimated program revenue associated with permitting fees for the regulated establishments. In addition, the County Executive approved a redirection of 1/1.0 SYE position to support the Investigations and Licensing staff within the Consumer Services Division. In FY 2001, all costs associated with this position are funded in Fund 105, which has been reduced by 1/1.0 SYE.

DEPARTMENT OF TELECOMMUNICATIONS AND CONSUMER SERVICES



Objectives

- To maintain at 70 percent or better, a favorable resolution rate of consumer complaints determined to be valid.
- To determine on an annual basis, the appropriate number of taxicabs for Fairfax County market and determine fair and equitable rates so that less than 0.5 percent or a total of 25 complaints due to lack of service are received.
- 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 maintain an estimated \$24 million in curtailed or limited rate increases.
- To maintain a satisfaction rate of 90 percent of seminar attendees to ensure quality assistance and guidance on home owners association and tenant-landlord issues to over 1,500 community associations in Fairfax County.
- To maintain 95 percent of outreach contacts who report that educational programs met their associations' needs.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Valid complaints investigated ¹	NA	2,718	2,718 / 2,716	2,604	2,604
Taxicab company rate change requests analyzed ²	3	3	0 / 0	3	3
Annual taxicab control of entry studies prepared ³	1	1	1 / 1	1	1
Utility rate and service cases analyzed	5	5	4 / 7	6	8
Utility rate and service case interventions before SCC	3	3	3 / 3	3	3
Seminars conducted ⁴	3	3	3 / 4	3	3
Outreach programs conducted	21	28	26 / 27	26	26
Efficiency:					
Staff hours per complaint	NA	4.7	4.7 / 4.9	4.7	4.5
Staff hours per taxicab rate change request	NA	NA	220 / 220	220	240
Staff hours per taxicab control of entry study	NA	NA	300 / 480	480	480
Utility cases per analyst	NA	NA	2 / 3.5	3	4
Staff hours per seminar	NA	NA	40 / 120	160	160
Staff hours per outreach session	NA	NA	2.5 / 2.5	2.5	2.5

DEPARTMENT OF TELECOMMUNICATIONS AND CONSUMER SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Service Quality:					
Percent of complaints responded to within 48 hours of receipt	NA	100%	100% / 100%	100%	100%
Percent of rate change requests processed within statutory time requirements	100%	100%	100% / 100%	100%	100%
Percent of annual control of entry study time requirements met	100%	100%	100% / 100%	100%	100%
Percent of utility case interventions completed within requirement time frame	NA	NA	100% / 100%	100%	100%
Percent of outreach programs scheduled that are completed	NA	NA	100% / 100%	100%	100%
Outcome:					
Percent of favorably resolved valid complaints	NA	70%	70% / 70%	70%	70%
Taxicab complaints attributable to lack of service ⁵	NA	NA	25 / 25	25	25
Curtailed or limited rate increases (in millions) ⁶	\$24	\$24	\$24 / \$24	\$24	\$24
Percent of satisfied seminar attendees	NA	NA	90% / 93%	90%	90%
Percent of contacts indicating that outreach programs met educational objectives	NA	NA	95% / 97%	95%	95%

¹ As a result of a strong economy and consumers having discretionary income, the agency has experienced a decline in the number of complaints received FY 1999. In response to this decline, the Department has increased outreach programs and sent brochures and posters to all retail establishments in Fairfax County to heighten citizens' awareness of consumer rights. As a result, the agency has experienced an increased number of complaints in FY 2000, but estimates that the number will be lower than the number of complaints realized in FY 1999. The agency anticipates that volume trends in FY 2001 will be comparable to the FY 2000 level.

² Rate change requests are typically processed every other year per code requirements. The number of rate requests received cannot be predicted.

³ An annual market demand analysis is conducted to determine control of entry.

⁴ A minimum of three seminars is projected.

⁵ Total estimated rides are 1.4 million; therefore, 25 complaints translate into .00002 percent of rides resulting in complaints.

⁶ Past performance is not indicative of future results. However, the savings to Fairfax County citizens since FY 1997 have averaged approximately \$24 million annually.