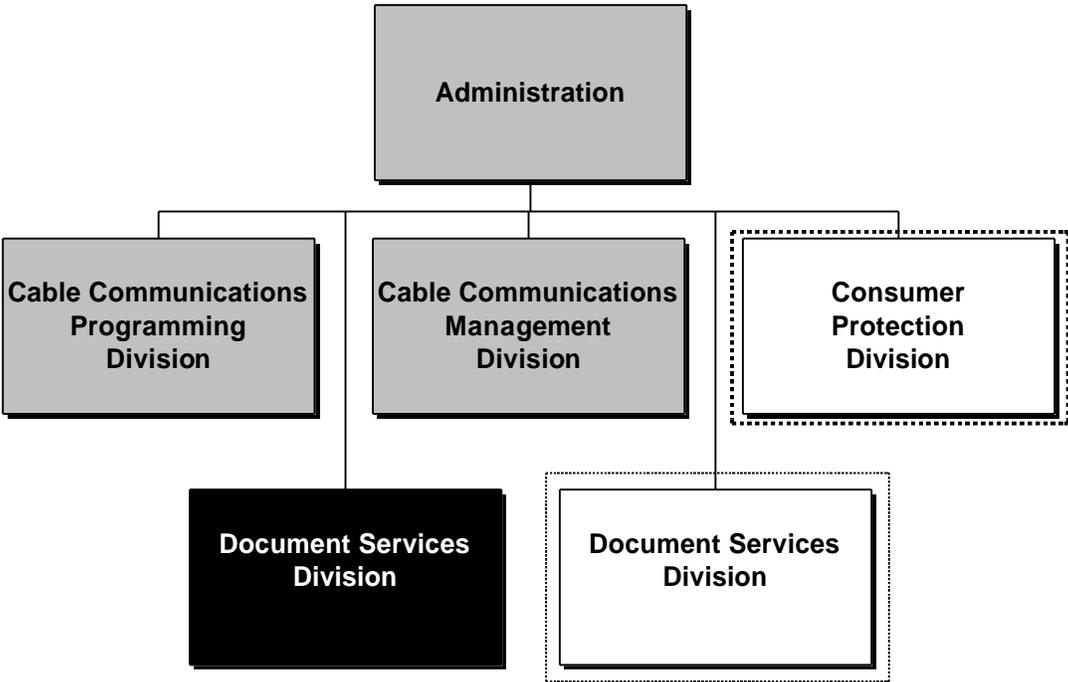


# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



**Document Services is in Legislative-Executive Functions/Central Services Program Area (General Fund)**



**Fund 504, Document Services Division**



**Fund 105, Cable Communications**



**Consumer Protection Division is in Public Safety Program Area (General Fund)**

\* 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.

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

## *Agency Position Summary*

<b>Fund 001 (General Fund)</b>				
Public Safety	15	Regular Positions	15.0	Regular Staff Years
Legislative Executive	<u>29</u>	Regular Positions	<u>29.0</u>	Regular Staff Years
<b>Fund 001 Total</b>	<b>44</b>	Regular Positions	<b>44.0</b>	Regular Staff Years
<b>Fund 105</b>	<b>39</b>	<i>Regular Positions</i>	<i>39.0</i>	<i>Regular Staff Years</i>
<b>Fund 504</b>	<u>20</u>	<i>Regular Positions</i>	<u>20.0</u>	<i>Regular Staff Years</i>
	<b>103</b>	Total Positions	<b>103.0</b>	Total Staff Years

## *Position Detail Information*

### Fund 001: General Fund (Public Safety)

#### CONSUMER PROTECTION DIVISION

1	Director, Consumer Services
1	Consumer Specialist III
1	Consumer Specialist II
7	Consumer Specialists I
2	Utilities Analysts
1	Management Analyst II
1	Administrative Assistant IV
1	Administrative Assistant II
15	Positions
15.0	Staff Years

### Fund 001: General Fund (Legislative-Executive)

#### DOCUMENT SERVICES DIVISION

##### ADMINISTRATION

1	Director, Doc. Services
1	Accountant III
1	Accountant II
1	Comp. Sys. Analyst III
1	Administrative Assistant V
2	Administrative Assistants III
7	Positions
7.0	Staff Years

#### MAIL SERVICES/PUBLICATIONS

1	Chief, Mail Services
1	Administrative Assistant V
15	Administrative Assistants II
17	Positions
17.0	Staff Years

### ARCHIVES AND RECORDS MANAGEMENT

1	County Archivist
1	Assistant Archivist
1	Archives Technician
2	Administrative Assistants II
5	Positions
5.0	Staff Years

### Fund 105, Cable Communications \*

#### ADMINISTRATION

1	Director
2	Administrative Assistants IV
3	Positions
3.0	Staff Years

### COMMUNICATIONS PRODUCTIONS DIVISION

1	Director, Programming
1	Engineer III
1	Engineer II
1	Instruc./Cable TV Spec.
5	Producers/Directors
1	Video Engineer
4	Assistant Producers
4	Media Technicians
4	Administrative Assistants II
22	Positions
22.0	Staff Years

### COMMUNICATIONS POLICY AND REGULATORY DIVISION

1	Director, Regulatory Div.
2	Management Analysts III
1	Engineer III
1	Engineering Technician III
1	Communications Engineer
4	Senior Electrical Inspectors
1	Administrative Assistant III
1	Consumer Specialist I
1	Administrative Assistant II
1	Consumer Specialist III
14	Positions
14.0	Staff Years

### Fund 504, Document Services Division \*\*

#### PRINTING AND DUPLICATING SERVICES

1	Printing Services Manager
2	Customer Service Specialists
2	Printing Shift Supervisors
8	Print Shop Operators II
1	Administrative Assistant III
5	Print Shop Operators I
1	Print Shop Helper
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 CABLE COMMUNICATIONS AND CONSUMER PROTECTION

## 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 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	44/ 44	44/ 44	44/ 44	44/ 44	44/ 44
Expenditures:					
Personnel Services	\$1,870,703	\$2,028,987	\$1,964,411	\$2,170,033	\$2,150,033
Operating Expenses	2,886,289	3,552,933	3,550,348	3,548,853	3,532,838
Capital Equipment	149,514	14,000	38,060	0	0
<b>Subtotal</b>	<b>\$4,906,506</b>	<b>\$5,595,920</b>	<b>\$5,552,819</b>	<b>\$5,718,886</b>	<b>\$5,682,871</b>
Less:					
Recovered Costs	(\$2,658,324)	(\$2,918,582)	(\$2,918,582)	(\$2,918,582)	(\$3,022,582)
<b>Total Expenditures</b>	<b>\$2,248,182</b>	<b>\$2,677,338</b>	<b>\$2,634,237</b>	<b>\$2,800,304</b>	<b>\$2,660,289</b>
Income:					
Massage Therapy					
Permits	\$8,495	\$42,000	\$8,495	\$8,495	\$8,495
Going Out of Business					
Fees	585	230	715	715	715
Taxicab License Fees	120,665	120,166	120,166	120,166	120,166
Solicitors License Fees	6,845	8,195	7,000	7,000	7,000
Precious Metal Dealers					
License Fees	4,475	4,500	4,500	4,925	4,925
Copy Machine Revenue -					
Other	360	335	375	375	375
Sales of Publications	67,599	79,202	79,202	68,474	55,781
Commemorative Gift					
Sales	12,514	14,280	14,280	14,280	14,280
Copy Machine Revenue -					
Publication	1,612	1,430	1,662	1,662	1,662
Library Copier Charges	1,065	6,474	6,474	6,474	6,474
<b>Total Income</b>	<b>\$224,215</b>	<b>\$276,812</b>	<b>\$242,869</b>	<b>\$232,566</b>	<b>\$219,873</b>
<b>Net Cost to the County</b>	<b>\$2,023,967</b>	<b>\$2,400,526</b>	<b>\$2,391,368</b>	<b>\$2,567,738</b>	<b>\$2,440,416</b>

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Summary by Cost Center					
Cost Center	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
<b>Public Safety:</b>					
Consumer Protection	\$878,073	\$981,693	\$938,548	\$1,021,385	\$970,385
<b>Subtotal</b>	<b>\$878,073</b>	<b>\$981,693</b>	<b>\$938,548</b>	<b>\$1,021,385</b>	<b>\$970,385</b>
<b>Legislative/Executive:</b>					
Document Services					
Administration	\$426,265	\$478,352	\$461,180	\$495,600	\$495,600
Mail Services/Publications	680,257	875,120	866,880	929,064	840,049
Archives and Records					
Management	263,587	342,173	367,629	354,255	354,255
<b>Subtotal</b>	<b>\$1,370,109</b>	<b>\$1,695,645</b>	<b>\$1,695,689</b>	<b>\$1,778,919</b>	<b>\$1,689,904</b>
<b>Total Expenditures</b>	<b>\$2,248,182</b>	<b>\$2,677,338</b>	<b>\$2,634,237</b>	<b>\$2,800,304</b>	<b>\$2,660,289</b>

Public Safety Program Area Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
<b>Authorized Positions/Staff Years</b>					
Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
<b>Expenditures:</b>					
Personnel Services	\$688,293	\$795,852	\$731,276	\$835,544	\$815,544
Operating Expenses	189,780	185,841	207,272	185,841	154,841
<b>Total Expenditures</b>	<b>\$878,073</b>	<b>\$981,693</b>	<b>\$938,548</b>	<b>\$1,021,385</b>	<b>\$970,385</b>
<b>Income:</b>					
Massage Therapy Permits Going Out of Business Fees	\$8,495	\$42,000	\$8,495	\$8,495	\$8,495
Taxicab License Fees	585	230	715	715	715
Solicitors License Fees	120,665	120,166	120,166	120,166	120,166
Precious Metal Dealers License Fees	6,845	8,195	7,000	7,000	7,000
Copy Machine Revenue - Other	4,475	4,500	4,500	4,925	4,925
	360	335	375	375	375
<b>Total Income</b>	<b>\$141,425</b>	<b>\$175,426</b>	<b>\$141,251</b>	<b>\$141,676</b>	<b>\$141,676</b>
<b>Net Cost to the County</b>	<b>\$736,648</b>	<b>\$806,267</b>	<b>\$797,297</b>	<b>\$879,709</b>	<b>\$828,709</b>

## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$51,000 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include a reduction of limited term hours and miscellaneous operating expenses resulting in savings of \$51,000.

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

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*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A net decrease of \$49,085 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include a management of position vacancies resulting in savings of \$49,085.

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## **County Executive Proposed FY 2003 Advertised Budget Plan**

### **Purpose**

In FY 2003, the investigations and licensing staff within the Consumer Protection Division will continue to provide essential consumer protection services to Fairfax County citizens through the use of the Internet and other technological advancements. This Division investigated 2,879 formal complaints during FY 2001. It is estimated that complaints will increase to 4,200 in FY 2003 due to the filing of on-line Internet complaints, population growth and educational outreach efforts by the Division. 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 Division's two utility analysts provide utility rate case intervention on behalf of County residents, including petitioning the State Corporation Commission to change utility rates and services 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 the 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 that provides guidelines for the legal, fiscal, maintenance, operational management, and administration of approximately 1,700 homeowners' associations in the County.

### **Key Accomplishments**

- ◆ Maintained an 85 percent favorable resolution rate for valid consumer complaints, representing the highest favorable rate in the Department's history.
- ◆ Emphasized outreach programs to inform and disseminate information to citizen groups and homeowners' associations through seminars and educational programs.
- ◆ Implemented the computerized case management information retrieval system for consumer complaint information, which allows for on-line filing of consumer complaints, as well as the retrieval of complaint history records.
- ◆ Revised and implemented the Code of the County of Fairfax, Chapter 28 - Massage Ordinance for both massage therapists and establishments.

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

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- ◆ Implemented the computerized licensing information retrieval system to enable Police Department personnel to retrieve license information immediately for enforcement purposes.

## **FY 2003 Initiatives**

- ◆ Continue a proactive approach to consumer protection issues.
- ◆ Continue essential staff support to the Consumer Protection Commission, Tenant Landlord Commission, and the Towing Advisory Board.
- ◆ Continue to monitor utility services, taxicab services, and consumer complaint activity in Fairfax County so that beneficial consumer policies can be developed.
- ◆ Examine the potential for expanding the licensing information retrieval system to police cruisers.

## **Performance Measurement Results**

Consumer Protection continues to investigate valid consumer complaints in an efficient manner and anticipates reducing staff hours per complaint from 4.3 to 4.1. The number of utility cases per analysts is estimated to increase from 4 cases per analyst to 5 in FY 2002 and FY 2003. It is anticipated that outreach seminars and programs will continue to achieve at least 90 percent satisfaction ratings from organizations that attend such programs. In addition, Consumer Protection will also contribute to limiting public utility rate increases by approximately \$24 million.

## **Funding Adjustments**

*The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$39,692 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$5,940 in Operating Expenses is due to the one-time carryover of FY 2001 funding into FY 2002.

*The following funding adjustments reflect all approved changes in the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ An increase of \$5,940 in unencumbered carryover representing the agency's portion of unexpended savings from the FY 2001 Close Management Initiative (CMI) Program.

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



## Consumer Protection

### 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 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
<b>Total Expenditures</b>	<b>\$878,073</b>	<b>\$981,693</b>	<b>\$938,548</b>	<b>\$1,021,385</b>	<b>\$970,385</b>

### Objectives

- ◆ To maintain at 85 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 the Fairfax County market and determine fair and equitable rates so that less than 0.5 percent of 1 percent of the complaints received are due to lack of service 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 homeowners' association and tenant-landlord issues to over 1,700 community associations in Fairfax County.
- ◆ To maintain at 95 percent, the percent of outreach contacts who report that educational programs met their associations' needs.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Valid complaints investigated	2,718	2,656	2,604 / 2,879	2,914	4,200
Taxicab company rate change requests analyzed <sup>1</sup>	0	NA	4 / 4	NA	4
Biennial taxicab control of entry studies prepared <sup>2</sup>	1	1	1 / 1	NA	1
Utility rate and service cases analyzed	4	6	8 / 8	8	10
Utility rate and service case interventions before SCC	3	3	3 / 3	3	4
Seminars conducted	3	3	3 / 3	4	6
Outreach programs conducted	26	26	26 / 26	26	26

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Efficiency:</b>					
Staff hours per complaint	4.9	4.7	4.5 / 4.5	4.3	4.1
Staff hours per taxicab rate change request <sup>1</sup>	220	NA	240 / 240	NA	250
Staff hours per taxicab control of entry study <sup>2</sup>	300	480	480 / 480	NA	480
Utility cases per analyst	2	3	4 / 4	4	5
Staff hours per seminar	40	160	160 / 160	160	160
Staff hours per outreach session	2.5	2.5	2.5 / 2.5	2.5	2.5
<b>Service Quality:</b>					
Percent of complaints responded to within 48 hours of receipt	NA	NA	100% / 100%	100%	100%
Percent of rate change requests processed within statutory time requirements <sup>1</sup>	NA	NA	100% / 100%	NA	100%
Percent of biennial control of entry study time requirements met <sup>2</sup>	100%	100%	100% / 100%	NA	100%
Percent of utility case interventions completed within required time frame	100%	100%	100% / 100%	100%	100%
Percent of outreach programs scheduled that are completed	100%	100%	100% / 100%	100%	100%
<b>Outcome:</b>					
Percent of favorably resolved valid complaints	70%	70%	70% / 85%	85%	85%
Taxicab complaints attributable to lack of service <sup>3</sup>	25	25	25 / 20	20	20
Curtailed or limited rate increases (in millions) <sup>4</sup>	\$24	\$24	\$24 / \$24	\$24	\$24
Percent of satisfied seminar attendees	90%	93%	90% / 90%	90%	90%
Percent of contacts indicating that outreach programs met educational objectives	95%	97%	95% / 97%	95%	95%

<sup>1</sup> Rate change requests are typically processed every other year per code requirements.

<sup>2</sup> Beginning in FY 2001, a biennial market demand analysis is conducted to determine control of entry. In previous years, the study was conducted annually.

<sup>3</sup> Total estimated rides are 1.6 million; therefore, 20 complaints translate into .001 percent of rides resulting in complaints.

<sup>4</sup> Past performance is not indicative of future results. However, the savings to Fairfax County citizens over the past five years have averaged approximately \$24 million annually.