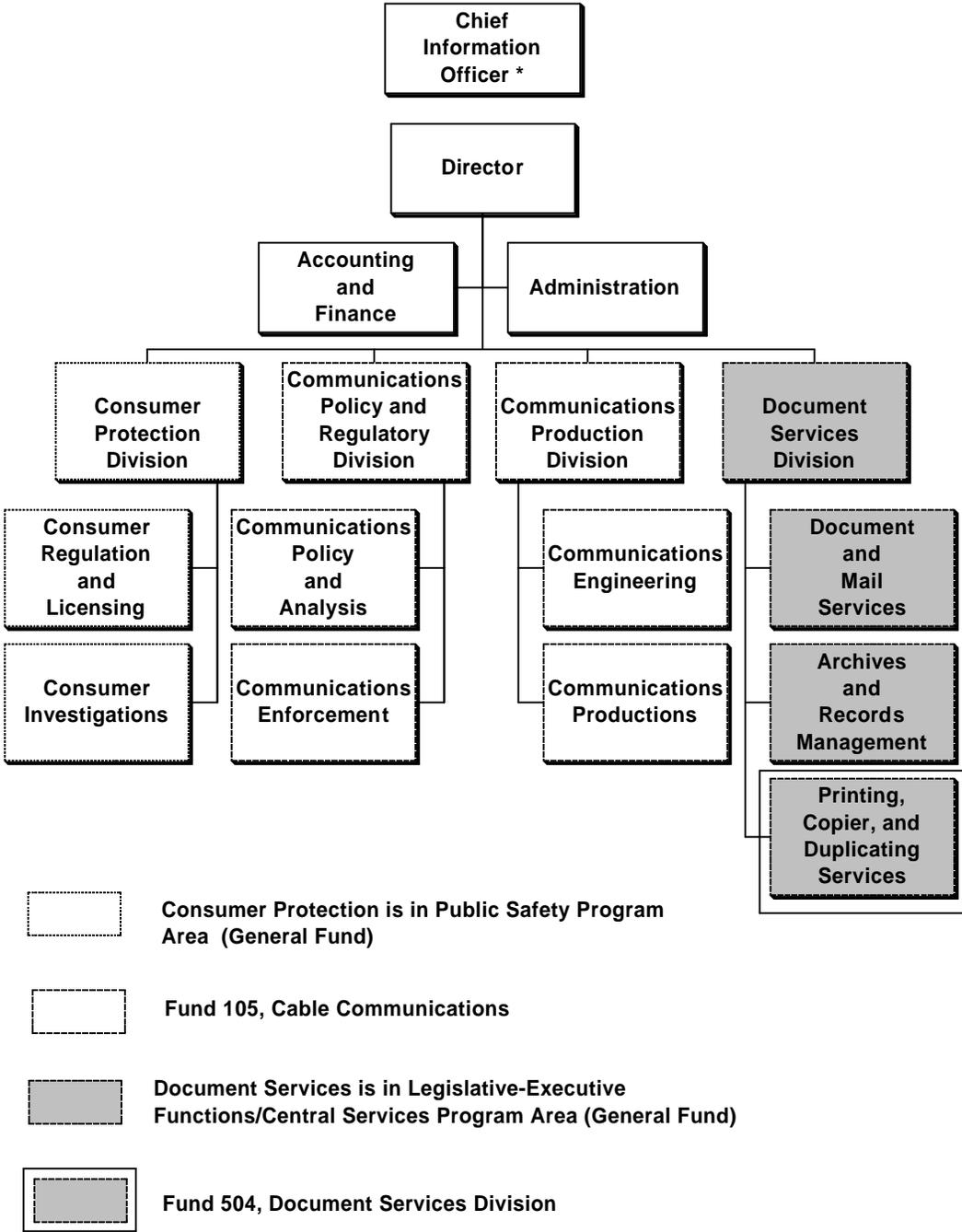


# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



\* The Chief Information Officer has responsibility for strategic direction and oversight of this agency; however, for budget purposes, this position and associated funding are also 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>	<b>Regular Positions</b>	<b>39.0</b>	<b>Regular Staff Years</b>
<b>Fund 504</b>	<u>20</u>	Regular Positions	<u>20.0</u>	Regular Staff Years
	103	Total Positions	103.0	Total Staff Years

### Position Detail Information

#### ADMINISTRATION

1 **Director**  
 1 **Administrative Assistant V**  
 1 **Administrative Assistant IV**  
 1 Administrative Assistant V  
 4 Positions  
 4.0 Staff Years

#### Accounting and Finance

1 Accountant III  
 1 Accountant II  
 3 Administrative Assistants III  
 5 Positions  
 5.0 Staff Years

#### CONSUMER PROTECTION DIVISION

1 Director, Consumer Protection  
 1 Administrative Assistant IV  
 1 Administrative Assistant II  
 3 Positions  
 3.0 Staff Years

#### Consumer Regulation and Licensing

1 Consumer Specialist III  
 1 Management Analyst II  
 2 Consumer Specialists I  
 1 Utilities Analyst  
 2 **Administrative Assistants II**  
 7 Positions  
 7.0 Staff Years

#### Consumer Investigations

1 Consumer Specialist III  
 1 Consumer Specialist II  
 5 Consumer Specialists I  
 1 **Consumer Specialist I**  
 1 **Administrative Assistant II**  
 9 Positions  
 9.0 Staff Years

#### COMMUNICATIONS POLICY AND REGULATORY DIVISION

1 **Director, Policy and Reg.**  
 1 **Administrative Assistant III**  
 2 Positions  
 2.0 Staff Years

#### Communications Policy and Analysis

2 **Management Analysts III**  
 2 Positions  
 2.0 Staff Years

#### Communications Regulation and Enforcement

1 **Management Analyst III**  
 1 **Engineer III**  
 1 **Engineering Technician III**  
 1 **Communications Engineer**  
 4 **Senior Electrical Inspectors**  
 8 Positions  
 8.0 Staff Years

#### COMMUNICATIONS PRODUCTION DIVISION

1 **Director, Comm. Prod.**  
 2 **Administrative Assistants II**  
 3 Positions  
 3.0 Staff Years

#### Communications Engineering

1 **Engineer III**  
 1 **Engineer II**  
 1 **Video Engineer**  
 3 Positions  
 3.0 Staff Years

#### Communications Productions

5 **Producers/Directors**  
 4 **Assistant Producers**  
 4 **Media Technicians**  
 1 **Instruct./Cable TV Specialist**  
 14 Positions  
 14.0 Staff Years

#### DOCUMENT SERVICES DIVISION

##### Document and Mail Services

1 Director, Document Services  
 1 Chief, Mail Services  
 1 Administrative Assistant V  
 15 Administrative Assistants II  
 18 Positions  
 18.0 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

##### Printing, Copier and Duplicating Services

1 *Printing Services Manager*  
 2 *Customer Service Specialists*  
 2 *Printing Shift Supervisors*  
 8 *Print Shop Operators II*  
 1 *Administrative Assistant III*  
 4 *Print Shop Operators I*  
 1 *Print Shop Helper*  
 1 *Computer Systems Analyst III*  
 20 Positions  
 20.0 Staff Years

**\*Positions in bold 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 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	44/ 44	44/ 44	44/ 44	44/ 44	44/ 44
Expenditures:					
Personnel Services	\$1,911,764	\$2,150,033	\$2,105,145	\$2,248,466	\$2,177,687
Operating Expenses	3,538,794	3,532,838	3,835,857	3,499,253	3,494,653
Capital Equipment	0	0	23,594	0	0
<b>Subtotal</b>	<b>\$5,450,558</b>	<b>\$5,682,871</b>	<b>\$5,964,596</b>	<b>\$5,747,719</b>	<b>\$5,672,340</b>
Less:					
Recovered Costs	(\$2,860,840)	(\$3,022,582)	(\$3,273,440)	(\$3,022,582)	(\$3,022,582)
<b>Total Expenditures</b>	<b>\$2,589,718</b>	<b>\$2,660,289</b>	<b>\$2,691,156</b>	<b>\$2,725,137</b>	<b>\$2,649,758</b>
Income:					
Massage Therapy Permits	\$11,100	\$8,495	\$11,250	\$13,125	\$13,125
Going Out of Business					
Fees	715	715	715	845	845
Taxicab License Fees	118,654	120,166	120,166	122,971	122,971
Solicitors License Fees	8,105	7,000	8,200	9,000	9,000
Precious Metal Dealers					
License Fees	4,100	4,925	4,925	4,925	4,925
Copy Machine Revenue -					
Other	101	375	335	335	335
Sales of Publications	38,877	55,781	38,876	38,876	38,876
Commemorative Gift					
Sales	13,955	14,280	14,280	14,280	14,280
Copy Machine Revenue -					
Publication	2,503	1,662	1,430	1,430	1,430
Library Copier Charges	10,230	6,474	6,474	6,474	6,474
<b>Total Income</b>	<b>\$208,340</b>	<b>\$219,873</b>	<b>\$206,651</b>	<b>\$212,261</b>	<b>\$212,261</b>
<b>Net Cost to the County</b>	<b>\$2,381,378</b>	<b>\$2,440,416</b>	<b>\$2,484,505</b>	<b>\$2,512,876</b>	<b>\$2,437,497</b>

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

<b>Summary by Cost Center</b>					
Cost Center	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
<b>Public Safety:</b>					
Consumer Protection	\$938,425	\$970,385	\$1,034,734	\$980,928	\$954,967
<b>Subtotal</b>	<b>\$938,425</b>	<b>\$970,385</b>	<b>\$1,034,734</b>	<b>\$980,928</b>	<b>\$954,967</b>
<b>Legislative/Executive:</b>					
Document Services					
Administration	\$435,041	\$495,600	\$446,758	\$534,499	\$528,229
Mail Services/Publications	859,835	840,049	897,507	873,733	833,652
Archives and Records					
Management	356,417	354,255	312,157	335,977	332,910
<b>Subtotal</b>	<b>\$1,651,293</b>	<b>\$1,689,904</b>	<b>\$1,656,422</b>	<b>\$1,744,209</b>	<b>\$1,694,791</b>
<b>Total Expenditures</b>	<b>\$2,589,718</b>	<b>\$2,660,289</b>	<b>\$2,691,156</b>	<b>\$2,725,137</b>	<b>\$2,649,758</b>

<b>Public Safety Program Area Summary</b>					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:					
Personnel Services	\$734,756	\$815,544	\$849,404	\$860,128	\$834,167
Operating Expenses	203,669	154,841	185,330	120,800	120,800
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$938,425</b>	<b>\$970,385</b>	<b>\$1,034,734</b>	<b>\$980,928</b>	<b>\$954,967</b>
Income:					
Massage Therapy Permits	\$11,100	\$8,495	\$11,250	\$13,125	\$13,125
Going Out of Business					
Fees	715	715	715	845	845
Taxicab License Fees	118,654	120,166	120,166	122,971	122,971
Solicitors License Fees	8,105	7,000	8,200	9,000	9,000
Precious Metal Dealers					
License Fees	4,100	4,925	4,925	4,925	4,925
Copy Machine Revenue -					
Other	101	375	335	335	335
<b>Total Income</b>	<b>\$142,775</b>	<b>\$141,676</b>	<b>\$145,591</b>	<b>\$151,201</b>	<b>\$151,201</b>
<b>Net Cost to the County</b>	<b>\$795,650</b>	<b>\$828,709</b>	<b>\$889,143</b>	<b>\$829,727</b>	<b>\$803,766</b>

## **Board of Supervisors' Adjustments**

**The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:**

- ◆ A decrease of \$19,619 in limited term salaries which will result in a reduction in the overall hours for limited term consumer specialists working cases and dealing with consumer complaints.

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

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- ◆ A decrease of \$6,342 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.

***The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:***

- ◆ A net increase of \$64,349 for the Public Safety component of the agency, which is fully offset by a decrease of \$64,349 for the Legislative/Executive component of the agency, to reallocate funds from areas of savings to meet additional requirements for increased limited term hours to address consumer complaints and fees associated with the County's membership in the Virginia Energy Purchasing Association, which negotiates electricity rates favorable to the County. The Public Safety adjustments include an increase of \$33,860 in Personnel Services and an increase of \$30,489 in Operating Expenses.

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## ***County Executive Proposed FY 2004 Advertised Budget Plan***

### **Purpose**

In FY 2004, 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 4,596 formal complaints during FY 2002. It is estimated that complaints will increase to 4,800 in FY 2004 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.

Staff in the Division 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 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. Published in the past biannually, this document was put on-line in FY 2003 for ease of access.

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

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## Key Accomplishments

- ◆ Achieved an 89 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, published, and distributed to homeowner's associations the Community Association Manual. The Manual also was put on-line for ease of access.
- ◆ Implemented the computerized licensing information retrieval system to enable Police Department personnel to retrieve license information immediately for enforcement purposes.
- ◆ Streamlined the on-line access to business licenses to include background information and pictures.
- ◆ Enhanced and streamlined the operational efficiency of handling complaints which reduced the number of staff hours per complaint to 4.0 in FY 2002
- ◆ Negotiated a settlement with Washington Gas light Company pertaining to a series of billing errors to its customers that saved the County citizens \$3,000,000.
- ◆ Participated with other local governments in the joint procurement of the competitive purchase of electricity through a Joint Powers Agreement. This competitive purchase yields \$3.9 million in annual savings.
- ◆ Developed an enforcement program which allows the agency to enforce the customer service standards of the Cable Franchise Agreement as well as the County's Cable Ordinance, Chapter 9.1 (Communications).

## FY 2004 Initiatives

- ◆ Continue a proactive approach to consumer protection issues.
- ◆ Continue to improve services to the public through the use of the Internet and other technological advancements.
- ◆ 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.
- ◆ Revise and implement the Code of the County of Fairfax, Chapter 82 – Towing Ordinance.
- ◆ Continue to examine the potential for expanding the licensing information retrieval system to police cruisers.
- ◆ Continue to employ the enforcement program as a means of enforcing the customer service standards of the Cable Franchise Agreement and the County's Cable Ordinance, Chapter 9.1.

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

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## **FY 2004 Budget Reductions**

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$36,617 proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$16,485 for the printing and postage costs of the Community Association Manual, a 300 page manual produced and mailed biannually to 1,700 community organizations. The Manual is being provided on-line and will not be mailed to community organizations.
- ◆ Reduction of \$15,000 for temporary clerical services to cover staffing gaps and the summer intern program. This reduction will decrease the number of support staff available in the reception area to greet customers and to answer phones.
- ◆ Reduction of \$2,576 in limited term funding for Consumer Protection case resolution, resulting in a moderate slow down in casework and the ultimate resolution of citizen complaints.
- ◆ Reduction of \$2,556 in photographic supplies and computer software. The agency is changing over to the use of digital photography, which saves on development costs and reduces supply costs. More moderate spending on computer software is anticipated in FY 2004 because of investments already made in this area.

## **Performance Measurement Results**

Consumer Protection continues to investigate valid consumer complaints in an efficient manner. FY 2004 reductions in limited term salary funding for consumer specialists will also increase the workload of regular staff, limiting the amount of time which staff can spend on a complaint. Staff hours per complaint are anticipated to drop from 4.0 to 3.5 hours in FY 2004, possibly affecting the percentage of favorably resolved complaints. The number of utility cases per analyst remains at 4 cases in FY 2003 and FY 2004. 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 also will continue participating with other local governments in the competitive purchase of electricity through a Joint Powers Agreement, which also contributes to limiting public utility rate increases. The cumulative savings realized for consumers through these actions during past years are estimated to be \$27 million.

## **Funding Adjustments**

*The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:*

- ◆ An increase of \$47,160 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$2,576 in Personnel Services as part of reductions made by the County Executive in limited term funding.
- ◆ A decrease of \$34,041 in Operating Expenses as part of reductions made by the County Executive in printing and postage costs for the Community Associations Manual, temporary clerical services, and photographic and software supplies.

*The following funding adjustments reflect all approved changes in the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:*

- ◆ There have been no revisions to this budget since approval of the FY 2003 Adopted Budget Plan.

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



## Consumer Protection

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
<b>Total Expenditures</b>	<b>\$938,425</b>	<b>\$970,385</b>	<b>\$1,034,734</b>	<b>\$980,928</b>	<b>\$954,967</b>

### Goal

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

### Performance Measures

#### Objectives

- ◆ To a favorable resolution rate of consumer complaints determined to be valid of 85 percent.
- ◆ To determine on a biennial 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 reach an estimated \$27 million in curtailed or limited rate increases, up from \$24 million prior to FY 2002.
- ◆ To maintain a satisfaction rate of 95 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 97 percent, the percent of outreach contacts who report that educational programs met their associations' needs.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
<b>Output:</b>					
Valid complaints investigated	2,656	2,879	2,914 / 4,596	4,600	4,800
Taxicab company rate change requests analyzed (1)	NA	4	NA / NA	4	NA
Biennial taxicab control of entry studies prepared (2)	1	1	NA / NA	1	NA
Utility rate and service cases analyzed	6	8	8 / 8	8	8
Utility rate and service case interventions before SCC	3	3	3 / 3	4	4
Seminars conducted	3	3	4 / 4	6	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 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
<b>Efficiency:</b>					
Staff hours per complaint (3)	4.7	4.5	4.3 / 4.0	4.0	3.5
Staff hours per taxicab rate change request	NA	240	NA / NA	250	NA
Staff hours per taxicab control of entry study	480	480	NA / NA	480	NA
Utility cases per analyst	3	4	4 / 4	4	4
Staff hours per seminar	160	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	100%	100% / 100%	100%	100%
Percent of rate change requests processed within statutory time requirements	NA	100%	NA / NA	100%	NA
Percent of biennial control of entry study time requirements met	100%	100%	NA / NA	100%	NA
Percent of utility case interventions completed within required time frame	100%	100%	100% / 100%	100%	100%
Percent of seminar programs scheduled that are completed	100%	100%	100% / 100%	100%	100%
Percent of outreach programs scheduled that are completed	NA	NA	NA / 100%	100%	100%
<b>Outcome:</b>					
Percent of favorably resolved valid complaints (3)	70%	85%	85% / 89%	89%	85%
Taxicab complaints attributable to lack of service (4)	25	20	20 / 9	15	15
Curtailed or limited rate increases (in millions)	\$24	\$24	\$24 / \$27	\$27	\$27
Percent of satisfied seminar attendees	93%	90%	90% / 95%	95%	95%
Percent of contacts indicating that outreach programs met educational objectives	97%	97%	95% / 97%	97%	97%

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

(2) Biennial market demand analysis is conducted to determine control of entry.

(3) Higher caseloads in consumer complaints will result in less time per complaint, possibly resulting in fewer cases resolved favorably.

(4) Total estimated rides are 1.6 million; therefore, 15 complaints in FY 2004 translates into .001 percent of rides resulting in complaints.