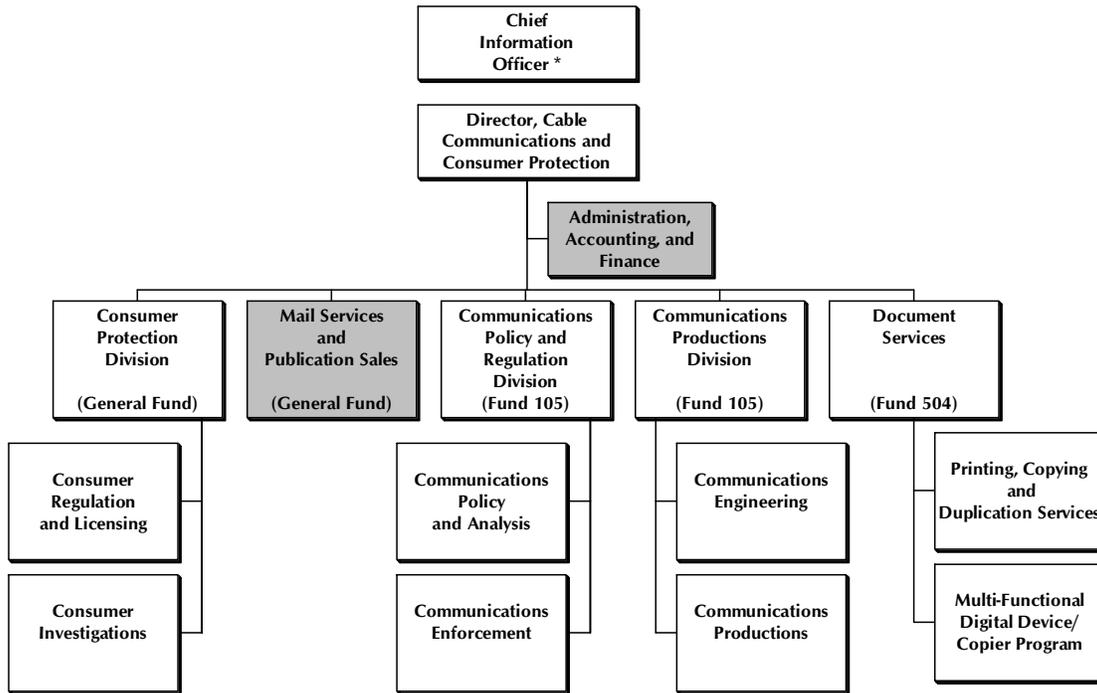


Department of Cable Communications and Consumer Protection



*The Chief Information Officer has responsibility for strategic direction and oversight of this agency; however, for budget purposes, this position and associated funding are reflected within the Department of Information Technology.

The Department of Cable Communications and Consumer Protection is the umbrella agency for five distinct functions: Consumer Protection; Mail Services and Publication Sales; Communications and Policy Regulation; Communications Production; and Printing Copying and Duplicating Services. The total agency staff of 92.0/92.0 SYE positions and a \$17.8 million budget is dispersed over three funding sources. The Consumer Protection Division, which responds to consumer complaints and ensures business compliance with applicable laws, is presented within the Public Safety Program Area (Volume I) and is fully supported by the General Fund. Mail Services and Publication Sales are provided for County agencies and fully supported by the General Fund. These programs are presented in the Legislative/Executive Program Area in Volume 1. The Multi-functional Digital Device Program (Copier Program) in Fund 504 is funded by a General Fund transfer which supports the lease of digital multi-functional devices (copiers) throughout County agencies, and by revenue received from County agencies and is managed by the Department of Information Technology. Printing, Copying and Duplicating Services is funded by revenues received from County agencies and the Fairfax County Public Schools for printing, copying and duplicating services. The Cable Communications function, which is responsible for television programming and for communications regulation, is presented in Fund 105 (Volume II). Fund 105 is supported principally by revenue received from local Cable operators through franchise agreements. While the functions 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 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, printing, copying and duplicating services for County agencies, as well as printing services to the Fairfax County Public Schools.

Focus

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

Mail Services manages outgoing and incoming U.S. mail as well as interoffice mail. 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. The Publications Center is responsible for the sale of maps, publications, books, and commemorative gift items to County citizens and other agencies. Mail Services and Publication Sales will continue to identify and implement opportunities to improve employee safety, security, and productivity and customer service in FY 2006.

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Sustaining a competitive advantage, based on cost and service quality, compared to alternative document service providers in the market;
- Utilizing new technologies to improve and enhance printing, mailing, and copying; and
- Managing federal legislative requirements, which can result in costly mailing requirements.

The Administration, Accounting and Finance Branch (AAF) provides financial management for the Department of Cable Communications and Consumer Protection (DCCCP) with a total annual budget of \$17.8 million. AAF determines and recommends operational requirements for the annual budget submission and quarterly budget reviews by soliciting information from the Director and agency staff. AAF is also responsible for initiating all procurement actions, revenue and workload forecasting and establishing and monitoring service contracts. Additionally, the Branch ensures sound financial procedures and policies are in place to safeguard assets. Funding for AAF is included in the detailed cost center below and is also supported in the budget of all agency divisions. AAF assists the Department of Cable Communications and Consumer Protection's Director in providing management support and direction in the areas of strategic initiatives, financial management, human resources and administrative support. AAF also provides services to the five core business areas: Consumer Protection; Mail Services and Publication Sales; Communications and Policy Regulation; Communications Production; and Printing Copying and Duplicating Services in order to eliminate duplication and provide a high level of accounting and financial expertise.

In FY 2006, the Administration, 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 to the Department of Finance and the Department of Management and Budget.

Department of Cable Communications and Consumer Protection

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

 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Continue to post information on the agency's website to inform user agencies about available mail options, which enables users to identify the most appropriate mail classification to reduce costs within their budget.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Mail Services
Place Maps and Publication Center items on the County website to increase sales to the public.		<input checked="" type="checkbox"/>	Publication Sales
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Continue to meet all mandated mailing deadlines for County taxes.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Mail Services
Expand the line of items for sale at the Maps and Publications Center, to include additional commemorative gift items.		<input checked="" type="checkbox"/>	Publication Sales
Upgraded all metered analog mailing equipment with new digital technology mailing machines in FY 2005.	<input checked="" type="checkbox"/>		Mail Services
Implemented new controls over the financial reconciliation process to ensure that financial transactions are accurately recorded and designed; also implemented accounting procedures to increase the integrity of financial processing.	<input checked="" type="checkbox"/>		Administration, Accounting and Finance
Expanded accounts receivable oversight to produce more timely collections, resulting in additional investment earnings and a continued level of zero write-offs of uncollectible revenue for services already provided.	<input checked="" type="checkbox"/>		Administration, Accounting and Finance
Identify and implement enhancements both to the billing and collecting procedures for County agencies.		<input checked="" type="checkbox"/>	Administration, Accounting and Finance
Updated countywide procedures and ensured County staff were adequately trained for purchasing the Copier Program paper online.	<input checked="" type="checkbox"/>		Administration, Accounting and Finance
Coordinated the annual capitalized equipment property audit and achieved an inventory accuracy rating of 100 percent.	<input checked="" type="checkbox"/>		Administration, Accounting and Finance

Department of Cable Communications and Consumer Protection

Budget and Staff Resources

Agency Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Legislative-Executive Regular	29/ 29	29/ 29	21/ 21	21/ 21	21/ 21
Public Safety Regular	15/ 15	15/ 15	14/ 14	14/ 14	14/ 14
Expenditures:					
Legislative-Executive					
Personnel Services	\$1,347,966	\$1,396,781	\$978,837	\$1,007,842	\$1,007,842
Operating Expenses	3,073,482	3,333,587	3,297,004	3,306,803	3,306,803
Recovered Costs	(2,724,981)	(3,022,582)	(3,022,582)	(3,022,582)	(3,022,582)
Capital Equipment	0	341,651	0	61,713	61,713
Subtotal	\$1,696,467	\$2,049,437	\$1,253,259	\$1,353,776	\$1,353,776
Public Safety					
Personnel Services	\$778,627	\$846,072	\$783,361	\$784,108	\$784,108
Operating Expenses	121,355	120,800	120,954	129,340	129,340
Capital Equipment	0	0	0	0	0
Subtotal	\$899,982	\$966,872	\$904,315	\$913,448	\$913,448
Total General Fund Expenditures	\$2,596,449	\$3,016,309	\$2,157,574	\$2,267,224	\$2,267,224
Income:					
Legislative-Executive					
Publication Sales	\$61,064	\$55,811	\$61,064	\$62,092	\$62,092
Commemorative Gifts	10,451	11,653	11,653	11,653	11,653
Copying Machine Revenue	1,595	2,717	2,717	2,717	2,717
Subtotal	\$73,110	\$70,181	\$75,434	\$76,462	\$76,462
Public Safety					
Massage Therapy Permits	\$22,740	\$21,000	\$21,000	\$21,000	\$21,000
Precious Metal Dealers Licenses	4,925	4,925	4,925	4,925	4,925
Solicitors Licenses	5,330	8,000	8,000	8,000	8,000
Taxicab Licenses	120,855	127,616	127,616	127,616	127,616
Going Out of Business Fees	260	845	845	845	845
Subtotal	\$154,110	\$162,386	\$162,386	\$162,386	\$162,386
Total General Fund Income	\$227,220	\$232,567	\$237,820	\$238,848	\$238,848
Net Cost to the County	\$2,369,229	\$2,783,742	\$1,919,754	\$2,028,376	\$2,028,376

Department of Cable Communications and Consumer Protection

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$29,005**
An increase of \$29,005 associated with salary adjustments necessary to support to the County's compensation program.
- ◆ **Intergovernmental Charges** **\$12,681**
An increase of \$12,681 related to intergovernmental charges including \$3,771 for Information Technology charges based on the agency's historic usage and \$8,910 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.
- ◆ **Carryover Adjustment** **(\$2,882)**
A decrease of \$2,882 in Operating Expenses due to the one-time carryover of encumbered funds at the FY 2004 Carryover Review.
- ◆ **Capital Equipment** **\$61,713**
Funding of \$61,713 in Capital Equipment associated with the purchase of a replacement paper cutter used in the processing of tax notifications and other processes in Mail Services.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2006 Advertised Budget Plan, as approved by the Board of Supervisors on April 25, 2005:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$2,882**
As part of the FY 2004 Carryover Review, the Board of Supervisors approved encumbered funding of \$2,882 in Operating Expenses.
- ◆ **Position Adjustments** **(\$799,060)**
As part of the FY 2004 Carryover Review, the archives and records management function was transferred to the Fairfax County Public Library and oversight for the digital multi-functional digital device program was moved to the Department of Information Technology. As a result, 8/8.0 SYE positions and associated funding of \$799,060 were transferred to the two agencies.

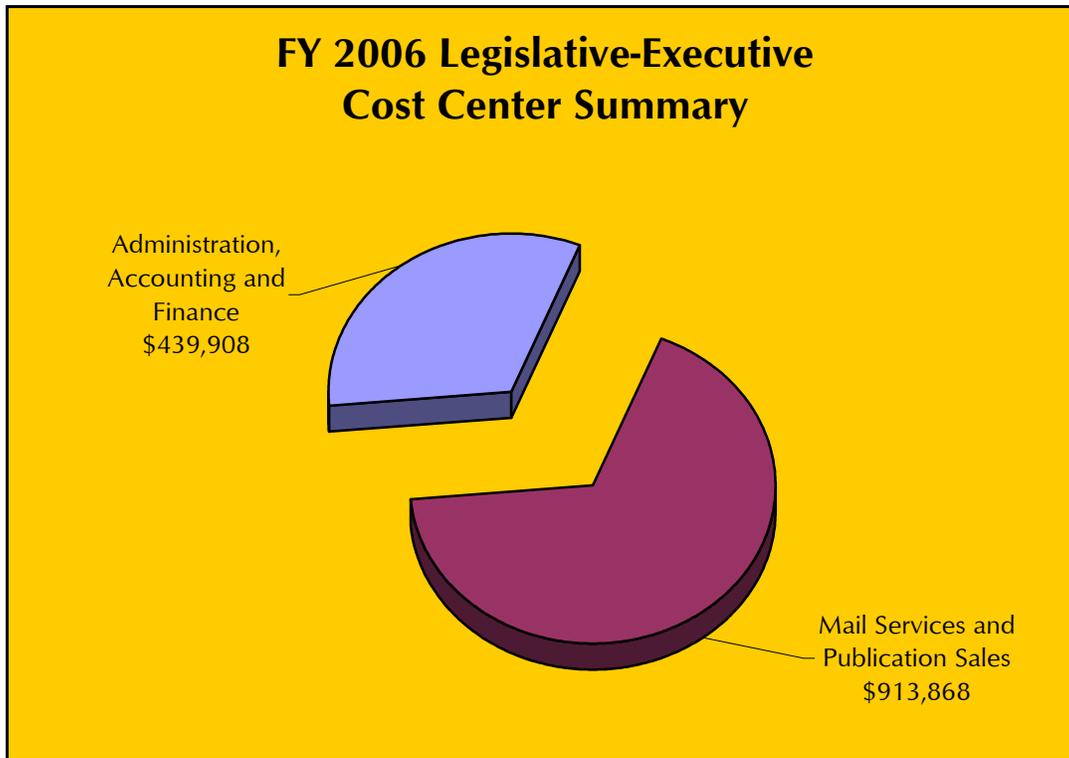
The following funding adjustments reflect all approved changes to the FY 2005 Revised Budget Plan from January 1, 2005 through April 18, 2005. Included are all adjustments made as part of the FY 2005 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Department of Cable Communications and Consumer Protection

Cost Centers

The two cost centers of the Legislative-Executive function of the Department of Cable Communications and Consumer Protection are Administration, 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. It should be noted that the Archives and Records Management function was transferred to the Fairfax County Public Library as part of the FY 2004 Carryover Review.



Administration, Accounting and Finance

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	6/ 6	5/ 5	5/ 5	5/ 5
Total Expenditures	\$325,465	\$533,936	\$428,848	\$439,908	\$439,908

Position Summary	
<ul style="list-style-type: none"> 1 Director 1 Administrative Assistant V 1 Administrative Assistant IV 3 Administrative Assistants II <i>1 Administrative Assistant II</i> 	<ul style="list-style-type: none"> 1 Accountant III 1 Accountant II 3 Administrative Assistants III
<p>TOTAL POSITIONS 5 Positions / 5.0 Staff Years</p>	
<p><i>*Positions in bold italics are supported by Fund 105, Cable Communications; Position in italics are supported by the Public Safety branch of the Department.</i></p>	

Department of Cable Communications and Consumer Protection

Key Performance Measures

Goal

To protect and maintain the fiscal integrity and financial solvency of the Department.

Objectives

- ◆ To provide technical oversight of the Department's accounting records by performing reconciliations of the financial records for the agency within 15 days of the month. Such reconciliations ensure that agencies adhere to County policies and procedures, state and federal guidelines, Government Accounting Standards Board (GASB) standards, and Generally Accepted Accounting Procedures (GAAP) for recording financial transactions.
- ◆ To prepare financial reports and schedules on time (100 percent) and within established guidelines (100 percent).
- ◆ To maintain efficient processing of centralized accounts payable and accounts receivable transactions, as measured by processing 100 percent of documents within 5 days, while at the same time, maintaining sound controls and providing continuous training and consultation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Reconciliations completed	144	144	144 / 144	96	96
Budgets prepared annually	5	5	5 / 5	3	3
Documents processed	7,500	6,056	6,100 / 4,780	5,000	5,000
Efficiency:					
Staff hours per reconciliation	2	2	2 / 2	2	2
Staff hours per budget submission	100	100	100 / 100	90	90
Service Quality:					
Percent of reconciliations completed correctly	100%	100%	100% / 100%	100%	100%
Percent of budget submissions completed on time	100%	100%	100% / 100%	100%	100%
Percent of documents processed correctly the first time	95%	95%	95% / 95%	95%	95%
Percent of documents processed within five days	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of monthly reconciliations completed within 15 days of the end of the month	100%	100%	100% / 100%	100%	100%
Percent of budgets completed within established guidelines	100%	100%	100% / 100%	100%	100%
Percent of documents reconciled monthly	100%	100%	100% / 100%	100%	100%

Department of Cable Communications and Consumer Protection

Performance Measurement Results

The Branch continues to achieve accuracy in forecasting expenditures and revenues. This continues the Branch's very accurate fiscal forecasting and careful budget management. For FY 2004 there were no uncollectible accounts. All mandatory financial reporting deadlines were also met for FY 2004.

Mail Services and Publication Sales

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18/ 18	18/ 18	16/ 16	16/ 16	16/ 16
Total Expenditures	\$925,891	\$857,376	\$824,411	\$913,868	\$913,868

Position Summary	
1 Chief Mail Services	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.

Objectives

- ◆ To maintain the percent of discounted outgoing U.S. Mail at 79 percent, while sustaining a satisfaction rating equal to or greater than 95 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Outgoing U.S. Mail (in millions)	8.2	8.5	8.5 / 7.1	7.5	7.3
Outgoing U.S. Mail discounted (in millions)	6.5	6.7	6.7 / 5.6	5.9	5.8
Efficiency:					
Average cost per piece of outgoing U.S. Mail (in dollars)	\$0.342	\$0.351	\$0.370 / \$0.381	\$0.373	\$0.399
Service Quality:					
Percent of clients rating quality of services received as satisfactory	95%	95%	95% / 95%	95%	95%
Outcome:					
Percent of outgoing U.S. Mail discounted	79.6%	78.8%	79.0% / 78.9%	79.0%	79.0%

Department of Cable Communications and Consumer Protection

Performance Measurement Results

Mail Services handled approximately 17.4 million pieces of mail in FY 2004, including incoming U.S. Mail, outgoing U.S. Mail, and interoffice mail. Many mail pieces exceed the minimum charge (i.e. \$0.37 for first class) due to their higher weight. The average cost reflects those higher weight charges offset by a large volume of pieces sent at a discount rate. It should be noted that a postage rate increase from \$0.37 to \$0.41 is anticipated in FY 2006 for first class mail which is projected to increase the average cost per piece of outgoing U.S. Mail.

Archives and Records Management

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan (1)	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	0/ 0	0/ 0	0/ 0
Total Expenditures	\$445,111	\$658,125	\$0	\$0	\$0

Position Summary	
TOTAL POSITIONS	0 Positions / 0.0 Staff Years

(1) This Cost Center was transferred to the Fairfax County Public Library as part of the *FY 2004 Carryover Review*.