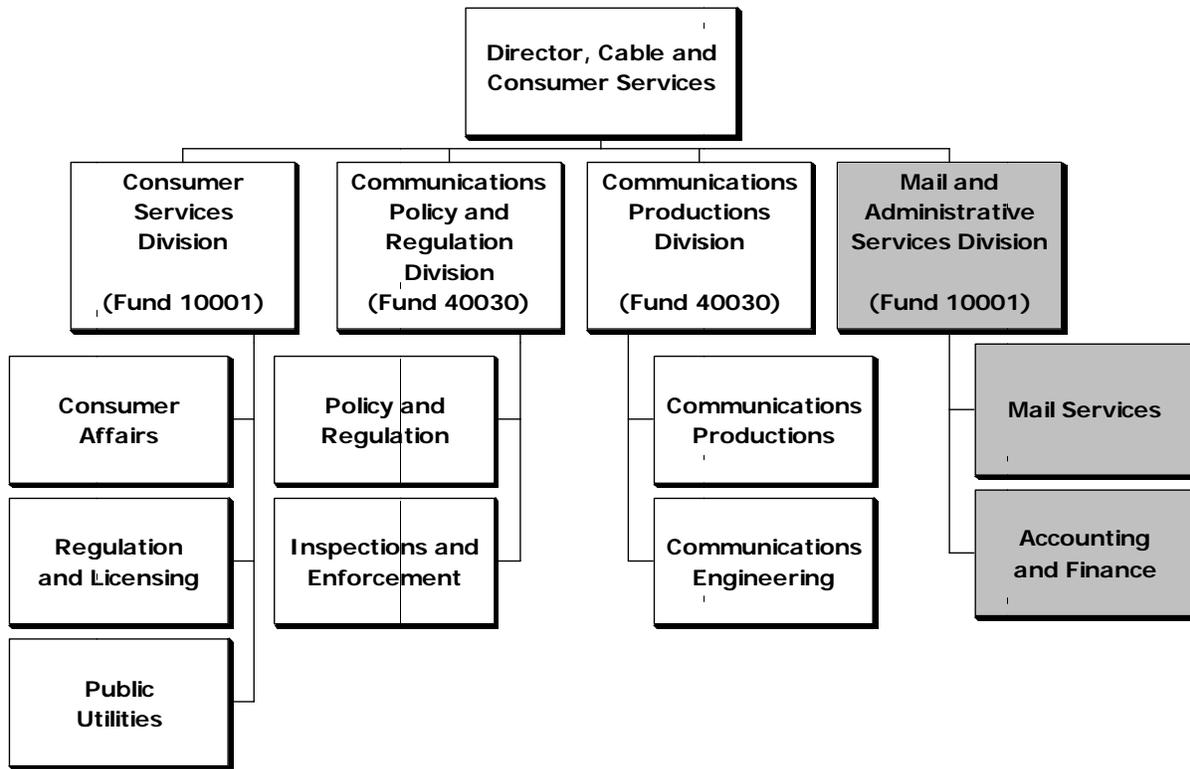


Department of Cable and Consumer Services



Mission

To mediate consumer and tenant-landlord issues, provide consumer educational information, regulate taxi and towing industries, issue licenses for certain business activities, and provide utility rate case intervention on behalf of the public. To protect and maintain the fiscal integrity and financial solvency of the department. To provide mail and inter-office distribution services to County agencies.

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Number of Case Inquiries	7,259	7,640	7,494
2. Number of Consumer Educational Seminars Conducted	141	147	166
3. Number of Outgoing U.S. Mail Pieces	5,809,470	5,814,458	5,517,889
4. Number of Licenses Issued	1,844	2,071	2,217

Department of Cable and Consumer Services

Focus

The Legislative-Executive Functions/Central Services component of the Department of Cable and Consumer Services (DCCS) includes Accounting and Finance and the Mail Services.

Accounting and Finance has responsibility for the development and oversight of the agency-wide budget and fiscal administration for both the agency General Fund and Cable Communications Fund. The branch oversees accounting, accounts payable, budgeting, contract management, financial management and reporting, performance measurement, purchasing, reconciliations, revenue management, and strategic management. The branch assists the agency director in providing management support and direction in the areas of fleet management, performance measurement, security, strategic initiatives, and workforce planning.

Mail Services manages outgoing and incoming U.S. mail as well as inter-office mail and distribution. Centralized mail services allows 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 at the agency's central facility. Smaller mailings are coordinated with a presort contractor to ensure the County achieves the best discount rate by combining mailings with those of other organizations to reach the presort discount minimum volume. Mail Services will continue to provide speed and accuracy of daily mail deliveries, take maximum advantage of discounts available to large volume mailers, and stay current with changing technology in the mail industry.

The Department of Cable and Consumer Services supports the following County Vision Elements:



Connecting People and Places



Exercising Corporate Stewardship

Department of Cable and Consumer Services

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
FUNDING				
Expenditures:				
<u>Legislative-Executive</u>				
Personnel Services	\$703,811	\$708,040	\$708,040	\$716,649
Operating Expenses	2,542,166	3,350,191	3,400,201	3,350,191
Capital Equipment	63,990	0	0	0
Recovered Costs	(2,290,054)	(3,110,987)	(3,110,987)	(3,110,987)
Subtotal	\$1,019,913	\$947,244	\$997,254	\$955,853
<u>Public Safety</u>				
Personnel Services	\$681,574	\$610,772	\$610,772	\$535,000
Operating Expenses	110,745	129,178	129,178	129,178
Capital Equipment	0	0	0	0
Subtotal	\$792,319	\$739,950	\$739,950	\$664,178
Total General Fund Expenditures	\$1,812,232	\$1,687,194	\$1,737,204	\$1,620,031
Income:				
<u>Public Safety</u>				
Massage Therapy Permits	\$40,100	\$39,500	\$40,940	\$40,940
Precious Metal Dealers Licenses	11,850	9,250	11,850	11,850
Solicitors Licenses	12,240	11,520	11,520	11,520
Taxicab Licenses	149,390	144,120	149,390	149,390
Going Out of Business Fees	65	780	65	65
Total Income	\$213,645	\$205,170	\$213,765	\$213,765
NET COST TO THE COUNTY	\$1,598,587	\$1,482,024	\$1,523,439	\$1,406,266
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Legislative-Executive Regular	15 / 15	15 / 15	15 / 15	15 / 15
Public Safety Regular	12 / 12	11 / 11	11 / 11	10 / 10

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program:

- ◆ **Employee Compensation** **\$8,609**
 An increase of \$8,609 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.

Department of Cable and Consumer Services

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, and all other approved changes through December 31, 2012:

- ◆ **Carryover Adjustments** **\$50,010**
 As part of the FY 2012 Carryover Review, the Board of Supervisors approved encumbered funding of \$50,010 in Operating Expenses primarily to cover expenses related to postal rate increases.

Cost Centers

The two cost centers of the Legislative-Executive/Central Services function of the Department of Cable and Consumer Services are Accounting and Finance and Mail Services. The cost centers work together to fulfill the mission of the department and to carry out the key initiatives for the fiscal year.

Accounting and Finance

The Accounting and Finance cost center has responsibility for the development and oversight of the agency-wide budget and fiscal administration for both the agency General Fund and Cable Communications Fund.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
EXPENDITURES				
Total Expenditures	\$183,046	\$201,914	\$201,914	\$198,594
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	2 / 2	2 / 2	2 / 2	2 / 2
1 Financial Specialist III		1 Financial Specialist II	1 Administrative Assistant III	
TOTAL POSITIONS				
2 Positions / 2.0 FTE * Position in bold is supported by Fund 40030, Cable Communications				

Mail Services

The Mail Services cost center manages outgoing and incoming U.S. mail as well as inter-office mail and distribution in a timely and accurate manner.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
EXPENDITURES				
Total Expenditures	\$836,867	\$745,330	\$795,340	\$757,259
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	13 / 13	13 / 13	13 / 13	13 / 13
1 Management Analyst II		1 Administrative Assistant V	11 Administrative Assistants II	
TOTAL POSITIONS				
13 Positions / 13.0 FTE				

Department of Cable and Consumer Services

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate FY 2013
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	
Accounting and Finance				
Percent of fiscal documents approved on first review	97.2%	95.5%	98.5% / 96.6%	98.5%
Mail Services				
Percent of incoming U.S. mail distributed within 4 hours of receipt	98%	98%	98% / 98%	98%
Percent of outgoing U.S. mail sent at a discount rate	85.6%	86.8%	84.0% / 86.5%	84.0%
Percent of inter-office mail delivered the next day	99%	99%	99% / 99%	99%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/advertised/pm/04leg.pdf

Performance Measurement Results

In FY 2012, the number of fiscal documents processed was 3,129; and 96.6 percent of those documents were approved on first review. This increase of 902 documents from FY 2011 was due to the implementation of the County's new FOCUS system in November 2011. Future year estimates have been adjusted due to the current volume of fiscal documents being processed in FOCUS.

Mail Services processed over 11.4 million pieces of mail in FY 2012 including incoming U.S. mail, outgoing U.S. mail, and inter-office distribution. By taking advantage of bulk rate discounts on over 86 percent of outgoing U.S. mail, the average cost per mail piece in FY 2012 was \$0.411. Mail Services will continue to seek discounts on outgoing U.S. mail in an effort to lower the average cost per mail piece.