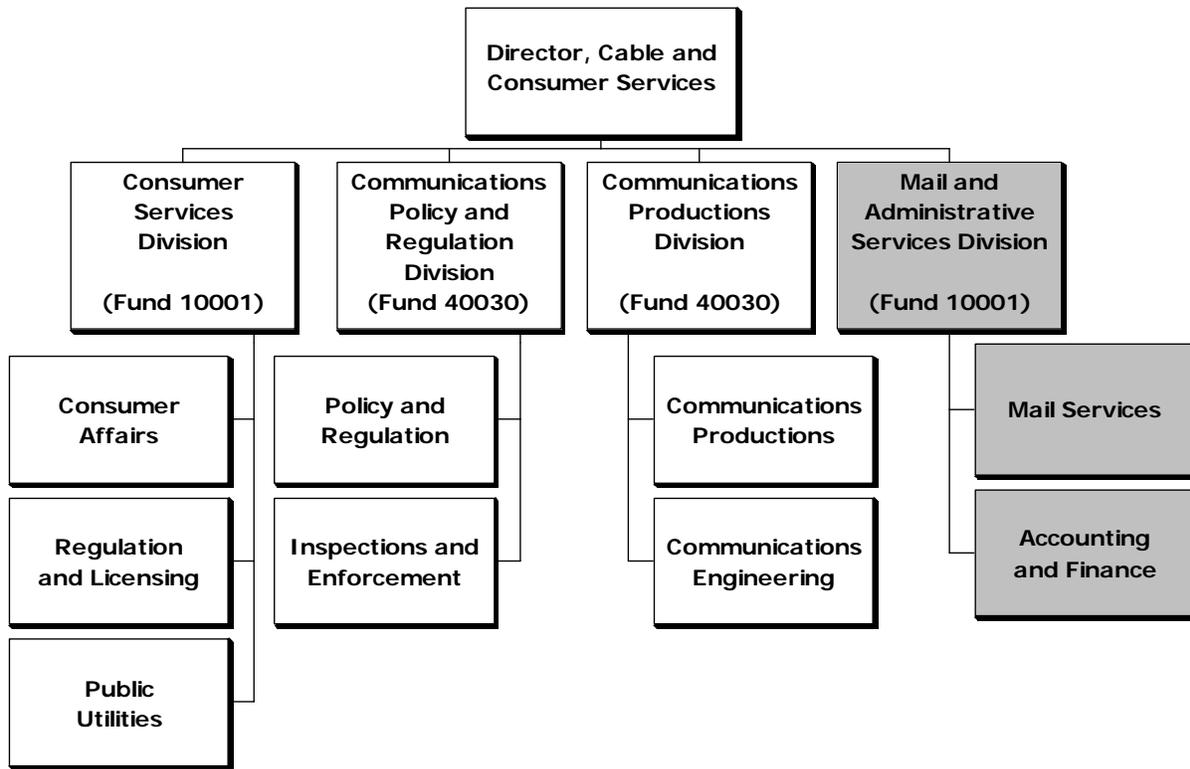


Department of Cable and Consumer Services



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 2011	FY 2012	FY 2013
1. Number of Case Inquiries	7,640	7,494	7,314
2. Number of Consumer Educational Seminars Conducted	147	166	172
3. Number of Outgoing U.S. Mail Pieces	5,814,458	5,517,889	5,931,594
4. Number of Licenses Issued	2,071	2,217	1,954

Department of Cable and Consumer Services

Focus

The Legislative-Executive Functions/Central Services component of the Department of Cable and Consumer Services includes Accounting and Finance and 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. Accounting and Finance oversees accounting, accounts payable, budgeting, contract management, financial management and reporting, performance measurement, purchasing, reconciliations, revenue management, and strategic management.

Accounting and Finance 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 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
<u>Legislative-Executive</u>					
Personnel Services	\$730,605	\$716,649	\$729,399	\$725,894	\$733,059
Operating Expenses	2,711,504	3,350,191	3,366,531	3,346,691	3,350,191
Recovered Costs	(2,390,232)	(3,110,987)	(3,110,987)	(3,110,987)	(3,110,987)
Subtotal	\$1,051,877	\$955,853	\$984,943	\$961,598	\$972,263
<u>Public Safety</u>					
Personnel Services	\$556,175	\$535,000	\$543,500	\$541,900	\$547,249
Operating Expenses	104,678	129,178	129,178	129,178	129,178
Subtotal	\$660,853	\$664,178	\$672,678	\$671,078	\$676,427
Total General Fund Expenditures	\$1,712,730	\$1,620,031	\$1,657,621	\$1,632,676	\$1,648,690
Income:					
<u>Public Safety</u>					
Massage Therapy Permits	\$40,775	\$40,940	\$40,940	\$40,940	\$40,940
Precious Metal Dealers Licenses	13,350	11,850	11,850	11,850	11,850
Solicitors Licenses	11,580	11,520	11,520	11,520	11,520
Taxicab Licenses	151,230	149,390	149,390	149,390	149,390
Going Out of Business Fees	65	65	65	65	65
Total Income	\$217,000	\$213,765	\$213,765	\$213,765	\$213,765
NET COST TO THE COUNTY	\$1,495,730	\$1,406,266	\$1,443,856	\$1,418,911	\$1,434,925
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Legislative-Executive Regular	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15
Public Safety Regular	11 / 11	10 / 10	10 / 10	10 / 10	10 / 10

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$16,410**
 An increase of \$16,410 in Personnel Services includes \$9,245 for a 1.29 percent market rate adjustment (MRA) for all employees and \$7,165 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

Department of Cable and Consumer Services

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Carryover Adjustments** **\$29,090**
 As part of the FY 2013 Carryover Review, the Board of Supervisors approved funding of \$29,090, including \$12,750 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013 and \$16,340 in encumbered funding in Operating Expenses 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 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$182,405	\$198,594	\$200,294	\$196,952	\$201,891
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
1 Financial Specialist III	1	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				

Department of Cable and Consumer Services

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 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$869,472	\$757,259	\$784,649	\$764,646	\$770,372
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	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					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Accounting and Finance					
Percent of fiscal documents approved on first review	95.5%	96.6%	98.5%/98.5%	98.5%	98.5%
Mail Services					
Percent of incoming U.S. mail distributed within 4 hours of receipt	98%	98%	98%/98%	98%	98%
Percent of outgoing U.S. mail sent at a discount rate	86.8%	86.5%	84.0%/87.3%	84.0%	84.0%
Percent of inter-office mail delivered the next day	99%	99%	99%/99%	99%	99%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/04leg.pdf

Performance Measurement Results

Accounting and Finance processed 2,446 fiscal documents with 98.5 percent accuracy in FY 2013, an increase of 1.9 percent over FY 2012, and matching the performance target. Future year fiscal document estimates have been adjusted to reflect the current volume of documents processed in FOCUS.

Mail Services processed nearly 11.7 million pieces of mail (an increase of two percent) in FY 2013, including incoming U.S. mail, outgoing U.S. mail, and inter-office distribution. By taking advantage of bulk rate discounts on 87.3 percent of outgoing U.S. mail, the average cost per mail piece in FY 2013 was \$0.404 (a savings of over 12 percent for a First Class mail piece).