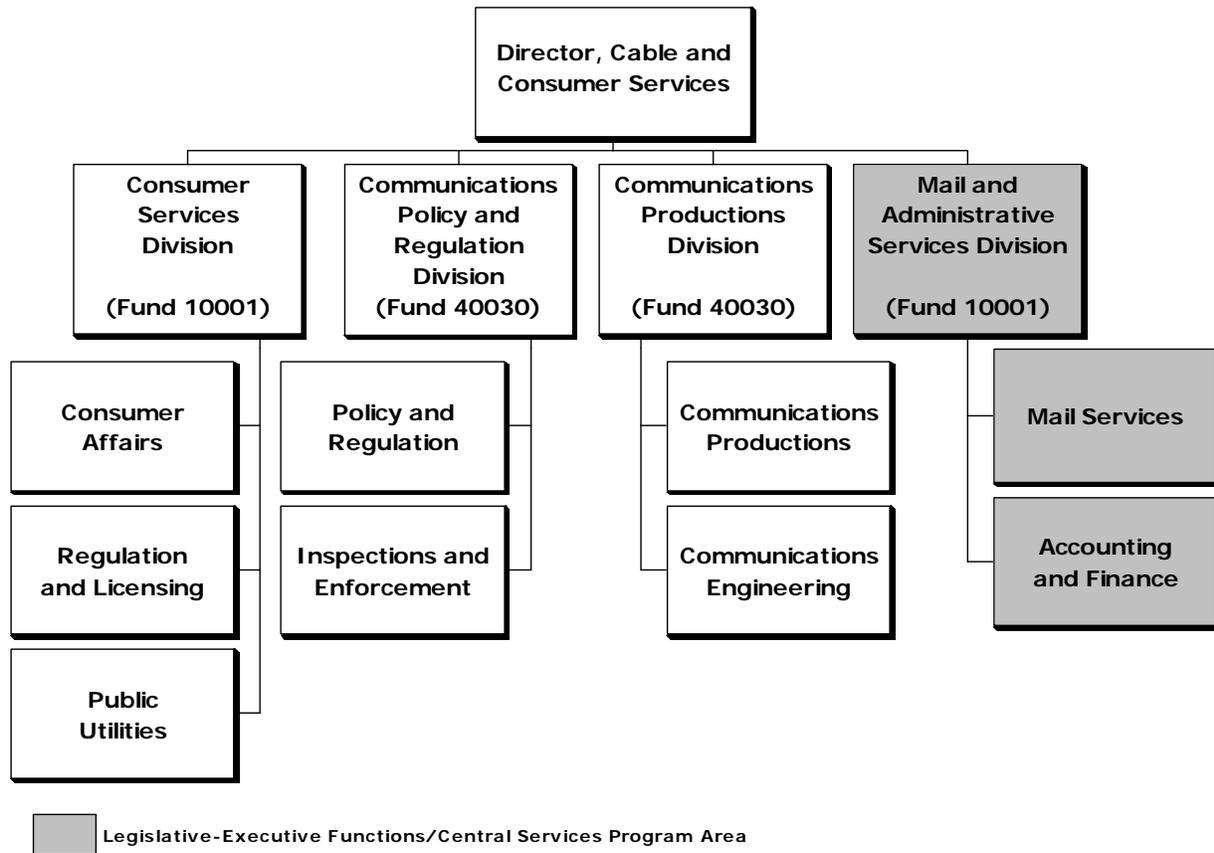


Department of Cable and Consumer Services



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 2012	FY 2013	FY 2014
1. Number of Case Inquiries	7,494	7,314	7,678
2. Number of Consumer Educational Seminars Conducted	166	172	224
3. Number of Outgoing U.S. Mail Pieces	5,517,889	5,931,594	5,417,831
4. Number of Licenses Issued	2,217	1,954	2,243

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
<u>Legislative-Executive</u>					
Personnel Services	\$667,470	\$733,059	\$733,059	\$715,285	\$717,191
Operating Expenses	2,549,819	3,350,191	3,350,191	3,350,191	3,350,191
Recovered Costs	(2,342,168)	(3,110,987)	(3,110,987)	(3,110,987)	(3,110,987)
Subtotal	\$875,121	\$972,263	\$972,263	\$954,489	\$956,395
<u>Public Safety</u>					
Personnel Services	\$641,372	\$547,249	\$547,249	\$567,876	\$569,299
Operating Expenses	102,754	129,178	129,178	128,878	128,878
Subtotal	\$744,126	\$676,427	\$676,427	\$696,754	\$698,177
Total General Fund Expenditures	\$1,619,247	\$1,648,690	\$1,648,690	\$1,651,243	\$1,654,572
Income:					
<u>Public Safety</u>					
Massage Therapy Permits	\$41,905	\$40,940	\$43,390	\$43,390	\$43,390
Precious Metal Dealers Licenses	11,675	11,850	11,850	11,850	11,850
Solicitors Licenses	12,340	11,520	12,740	12,740	12,740
Taxicab Licenses	175,880	149,390	149,390	149,390	149,390
Going Out of Business Fees	65	65	65	65	65
Towing Permits	1,500	0	1,500	1,500	1,500
Total Income	\$243,365	\$213,765	\$218,935	\$218,935	\$218,935
NET COST TO THE COUNTY	\$1,375,882	\$1,434,925	\$1,429,755	\$1,432,308	\$1,435,637
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Legislative-Executive Regular	15 / 15	15 / 15	15 / 15	14 / 14	14 / 14
Public Safety Regular	10 / 10	10 / 10	10 / 10	10 / 10	10 / 10

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$29,132**
 An increase of \$29,132 in Personnel Services includes \$8,063 for a 1.10 percent market rate adjustment (MRA) for all employees and \$21,069 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

Department of Cable and Consumer Services

◆ **Reductions** (\$45,000)

A decrease of \$45,000 and 1/1.0 FTE position reflects the following reduction utilized to balance the FY 2016 budget:

Title	Impact	Posn	FTE	Reduction
Eliminate an Administrative Assistant II Position in Mail Services	A decrease of \$45,000, or 3.5 percent of the FY 2015 Adopted Personnel Services budget of \$1,280,308, results from eliminating 1/1.0 FTE Administrative Assistant II position in Mail Services. The elimination will require the reallocation of duties to the other positions in Mail Services. This reduction will eliminate the position currently serving as the South County mail route driver, which currently services 45 stops in the County. Mail Services will need to reassign a mail processing position to perform the duties of the South County mail route driver. This reassignment will limit Mail Services' ability to provide mail and distribution services in a timely manner to the Government Center complex. This reduction, and subsequent reassignment of responsibilities, will also impact staff's ability to process daily outgoing mail.	1	1.0	\$45,000

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ There have been no adjustments to this department since approval of the FY 2015 Adopted Budget Plan.

Department of Cable and Consumer Services

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$97,832	\$201,891	\$201,891	\$207,035	\$207,418
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$777,289	\$770,372	\$770,372	\$747,454	\$748,977
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	13 / 13	12 / 12	12 / 12
1 Management Analyst II	1	Administrative Assistant V	10	Administrative Assistants II (-1)	
TOTAL POSITIONS					
12 Positions (-1) / 12.0 FTE (-1.0) (-) Denotes Abolished Position due to Budget Reductions					

Department of Cable and Consumer Services

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Accounting and Finance					
Percent of fiscal documents approved on first review	96.6%	98.5%	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	86.5%	87.3%	84.0%/86.7%	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/fy2016/adopted/pm/04leg.pdf

Performance Measurement Results

Accounting and Finance processed 2,722 fiscal documents with 98.5 percent accuracy in FY 2014 which is consistent with the performance target. Mail Services processed over 11 million pieces of mail in FY 2014, including incoming U.S. mail, outgoing U.S. mail, and inter-office distribution. By taking advantage of bulk rate discounts on 86.7 percent of outgoing U.S. mail, the average cost per mail piece in FY 2014 was \$0.432, a savings of over 10 percent compared to a First Class mail piece.