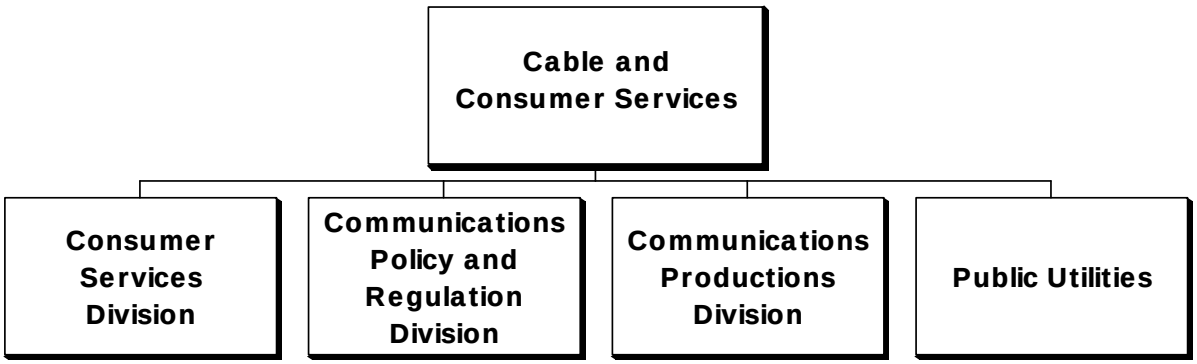
Department of Cable and Consumer Services



As part of the FY 2017 Adopted Budget Plan, the Legislative-Executive Functions/Central Services component of the Department of Cable and Consumer Services, is being eliminated as a result of a reorganization designed to generate efficiencies and maximize operational effectiveness. The Mail Services section, which manages outgoing and incoming U.S. mail as well as inter-office mail and distribution, is being transferred to Fund 60020, Document Services. The Department of Information Technology manages Fund 60020 which should facilitate the increased use of technology to perform mail services-related tasks. In addition, the Accounting and Finance section, which is responsible for the development and oversight of the Department's budget and other related work, is being transferred to Fund 40030, Cable Communications.

Please refer to the following sections of the FY 2017 Adopted Budget Plan for information on the remaining functions of the Department of Cable and Consumer Services:

- The Public Safety program area section of Volume 1 for background on Consumer Services and Public Utilities functions.

- The Special Revenue Funds section of Volume 2 for background on Communications Policy and Regulation and Communications Productions.

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
FUNDING					
Expenditures:					
Legislative-Executive					
Personnel Services	$611,038	$717,191	$717,191	$0	$0
Operating Expenses	2,689,558	3,350,191	3,393,556	0	0
Recovered Costs	(2,465,830)	(3,110,987)	(3,110,987)	0	0
Subtotal	$834,766	$956,395	$999,760	$0	$0
Public Safety					
Personnel Services	$651,754	$569,299	$569,299	$627,857	$627,857
Operating Expenses	105,115	128,878	128,878	180,448	180,448
Subtotal	$756,869	$698,177	$698,177	$808,305	$808,305
Total General Fund Expenditures	$1,591,635	$1,654,572	$1,697,937	$808,305	$808,305
Income:					
Public Safety					
Massage Therapy Permits	$49,980	$43,390	$51,095	$51,095	$51,095
Precious Metal Dealers Licenses	10,025	11,850	11,850	11,850	11,850
Solicitors Licenses	12,360	12,740	12,740	12,740	12,740
Taxicab Licenses	152,815	149,390	149,390	149,390	149,390
Going Out of Business Fees	0	65	65	65	65
Towing Permits	1,200	1,500	1,500	1,500	1,500
Total Income	$226,380	$218,935	$226,640	$226,640	$226,640
NET COST TO THE COUNTY	$1,365,255	$1,435,637	$1,471,297	$581,665	$581,665
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Legislative-Executive Regular	15 / 15	14 / 14	14 / 14	0 / 0	0 / 0
Public Safety Regular	10 / 10	10 / 10	10 / 10	10 / 10	10 / 10

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 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 26, 2016.

- **Mail Services Realignment** **($885,699)**

  Funding of $885,699 and 12/12.0 FTE positions are being transferred to Fund 60020, Document Services, as part of a restructuring designed to facilitate the increased use of technology to perform mail services-related tasks. Document Services will be responsible for accurately and efficiently managing daily delivery routes, mail metering machines, mail design and formatting, processing Board of Supervisors newsletters, County purchase orders, County vendor payments, court documents, and all accountable mail including Certified Mail, Express Mail, and UPS package deliveries. It should be noted that a decrease of $276,135 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total reduction of $1,161,834 in FY 2017. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. A corresponding increase of $1,061,834 and 12/12.0 FTE positions will be made in Fund 60020,

Document Services, resulting in a net savings of $100,000 to the General Fund, which will be achieved through maximizing operational efficiencies.

- **Other Realignment-Related Actions** **($70,696)**
  Funding in the amount of $70,696 is being reallocated from the Legislative-Executive Functions/Central Services program area to the Public Safety program area primarily to account for internal billings that will not be impacted by the realignment within the Department. In addition, a decrease of 2/2.0 FTE positions is based on the Accounting and Finance section of the Department of Cable and Consumer Services being transferred to Fund 40030, Cable Communications. Necessary adjustments to Fund 40030 will be made to accommodate this transfer.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, FY 2016 Third Quarter Review, and all other approved changes through April 30, 2016.

- **Carryover Adjustments** **$43,365**
  As part of the *FY 2015 Carryover Review*, the Board of Supervisors approved encumbered funding of $43,365 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 were Accounting and Finance and Mail Services.

Accounting and Finance

The Accounting and Finance cost center develops and oversees the agency-wide budget and is responsible for fiscal administration of both the agency General Fund and Fund 40030, Cable Communications. These activities are being transferred to Fund 40030 and the Public Safety program area of the Department of Cable and Consumer Services as part of the FY 2017 Adopted Budget Plan.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
EXPENDITURES					
Total Expenditures	$52,868	$207,418	$207,418	$0	$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	2 / 2	2 / 2	0 / 0	0 / 0

0 Financial Specialists II (-1T) 0 Administrative Assistants III (-1T)

TOTAL POSITIONS
0 Positions (-2T) / 0.0 FTE (-2.0T) (T) Denotes Transferred Positions

Mail Services

The Mail Services cost center manages the incoming and outgoing U.S. mail and inter-office mail and distribution. These activities are being transferred to Fund 60020, Document Services, as part of the FY 2017 Adopted Budget Plan.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
EXPENDITURES					
Total Expenditures	$781,898	$748,977	$792,342	$0	$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	12 / 12	12 / 12	0 / 0	0 / 0

0	Management Analysts II (-1T)	0	Administrative Assistants V (-1T)	0	Administrative Assistants II (-10T)

TOTAL POSITIONS
0 Positions (-12T) / 0.0 FTE (-12.0T) (T) Denotes Transferred Positions

Key Performance Measures

Indicator	Prior Year Actuals FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	Current Estimate FY 2016	Future Estimate FY 2017
Accounting and Finance					
Percent of fiscal documents approved on first review	98.5%	98.5%	98.5%/98.5%	98.5%	N/A
Mail Services					
Percent of incoming U.S. mail distributed within 4 hours of receipt	98%	98%	98%/98%	98%	N/A
Percent of outgoing U.S. mail sent at a discount rate	87.3%	86.7%	84.0%/87.8%	85.5%	N/A
Percent of inter-office mail delivered the next day	99%	99%	99%/99%	99%	N/A

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/adopted/pm/04leg.pdf

Performance Measurement Results

Accounting and Finance processed 2,660 fiscal documents with 98.5 percent accuracy in FY 2015 which is consistent with the performance target. Mail Services processed over 11.6 million pieces of mail in FY 2015, including incoming U.S. mail, outgoing U.S. mail, and inter-office mail. By qualifying for bulk rate discounts on 87.8 percent of outgoing U.S. mail, the average cost per mail piece in FY 2015 was $0.415, a savings of over 18 percent compared to a First Class mail piece.

It is important to note that FY 2017 estimates have not been included based on the reorganization of the Legislative-Executive Functions/Central Services component of the Department of Cable and Consumer Services.