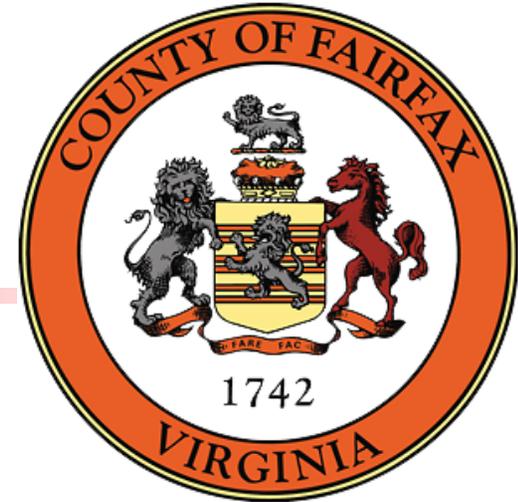


Department of Cable Communications and Consumer Protection



FY 2010 LOBS Presentation

December 1, 2008

Agency Mission



***Providing Information, Media
and Consumer Services***

Department of Cable Communications and Consumer Protection Overview

Mail and Distribution Services

Communications Inspection and Enforcement

Publication/Gift Store Sales

Video Production Services

Consumer Affairs

Production Printing Services

Management/Administrative Services

Communications Policy and Regulation

Fairfax County

Licensing/Business Regulation

Utilities Analysis

Fairfax County Training Network

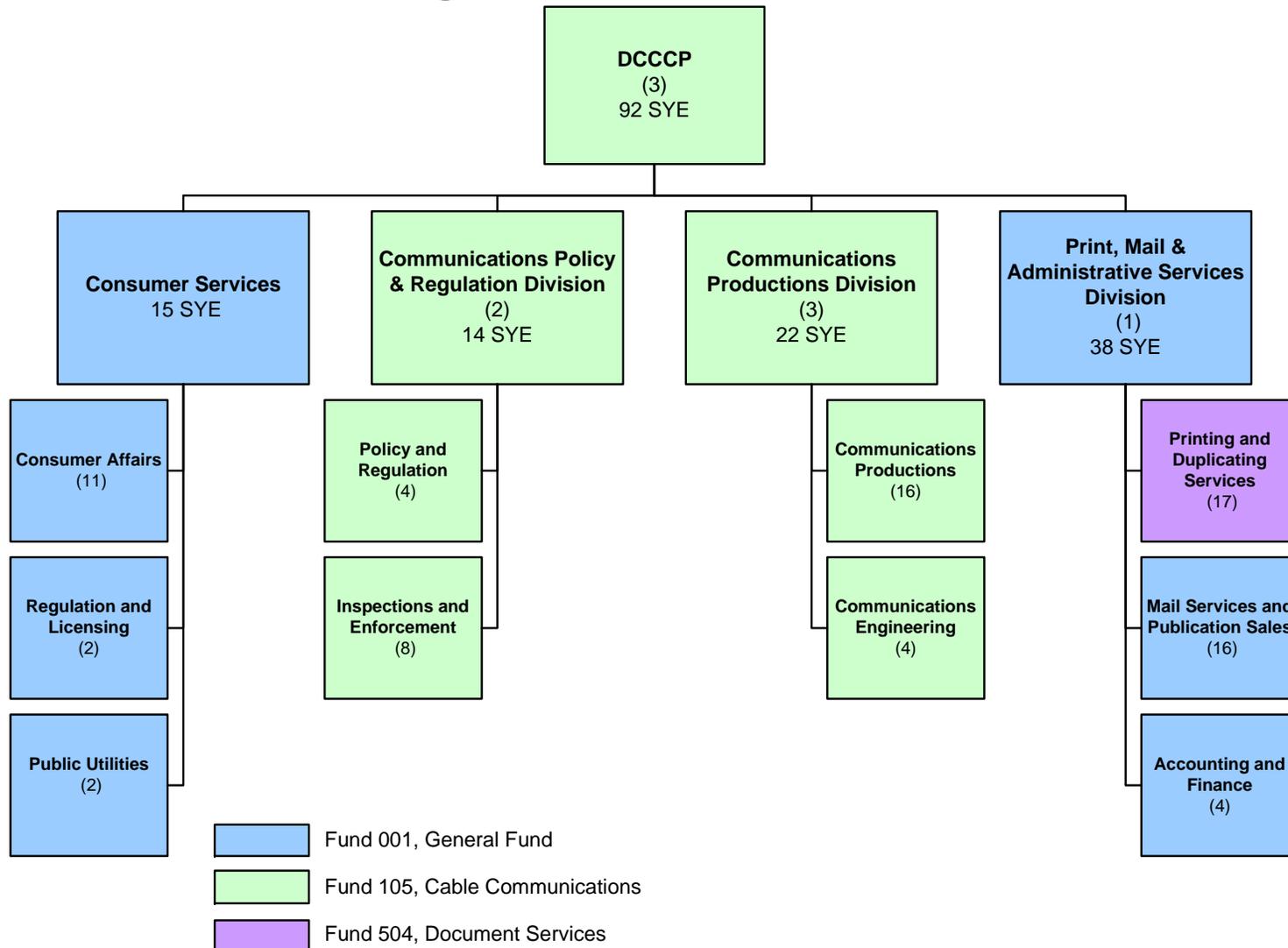
Government Channel

Department of Cable Communications and Consumer Protection Overview

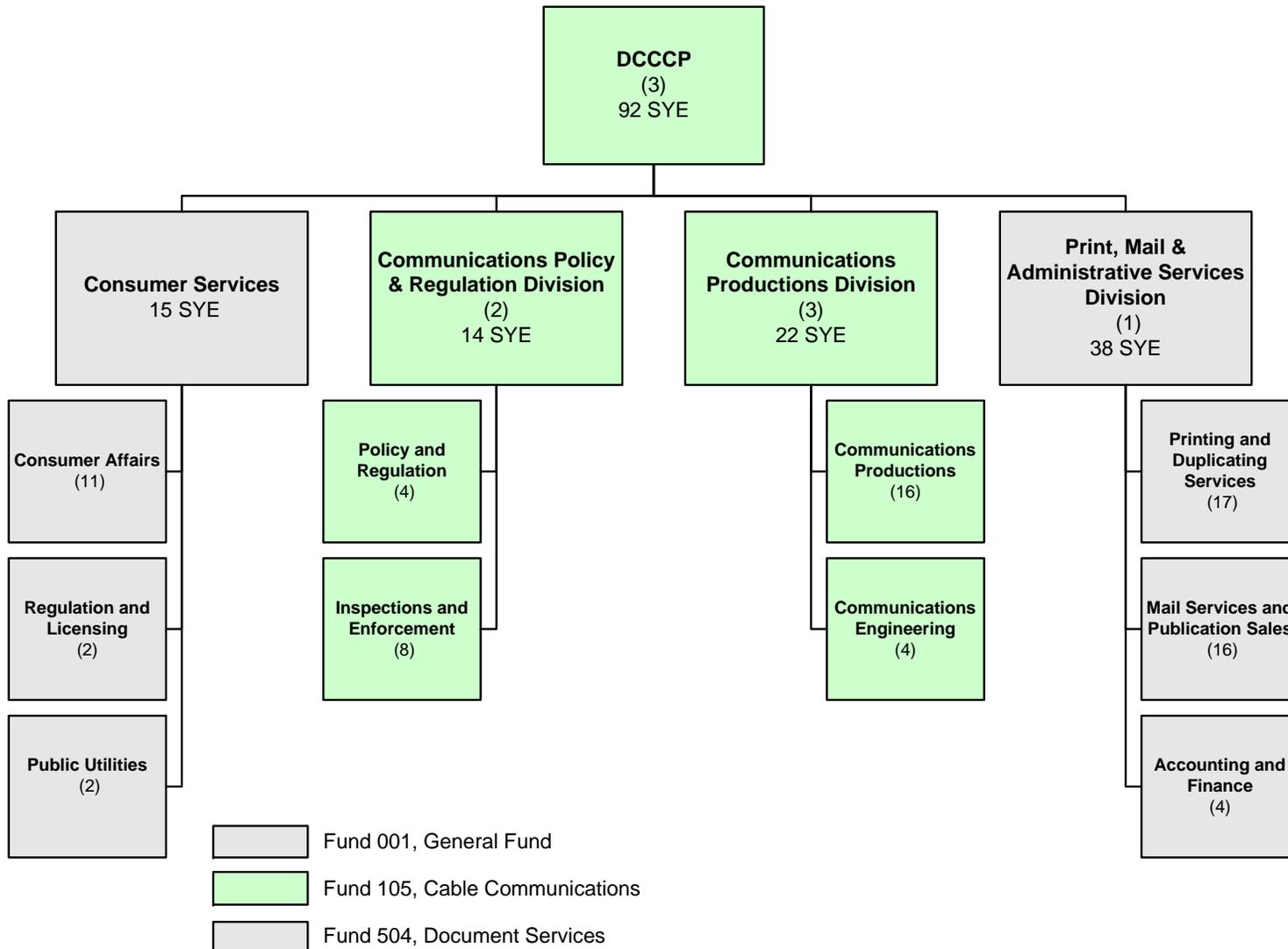
- ◆ 1 Department
- ◆ 2 Awards for Government TV Programming
- ◆ 31 Utility Service Cases
- ◆ 92 Merit Positions
- ◆ 120 Consumer Outreach Events
- ◆ 812 Programming Hours
- ◆ 1,762 Licenses Issued
- ◆ 5,927 Financial Documents Processed
- ◆ 6,320 Gift Shop Items Sold
- ◆ 6,964 Consumer Case Inquiries
- ◆ 24,007 Cable Construction Sites Inspected
- ◆ \$1,264,599 Recovered for Consumers
- ◆ \$2,367,966 Saved from Bulk Mail Discounts
- ◆ 15,314,644 Mail Pieces Processed
- ◆ 24,734,918 Impressions Printed
- ◆ \$54,400,000 Cumulative Utility Cost Savings for County Residents



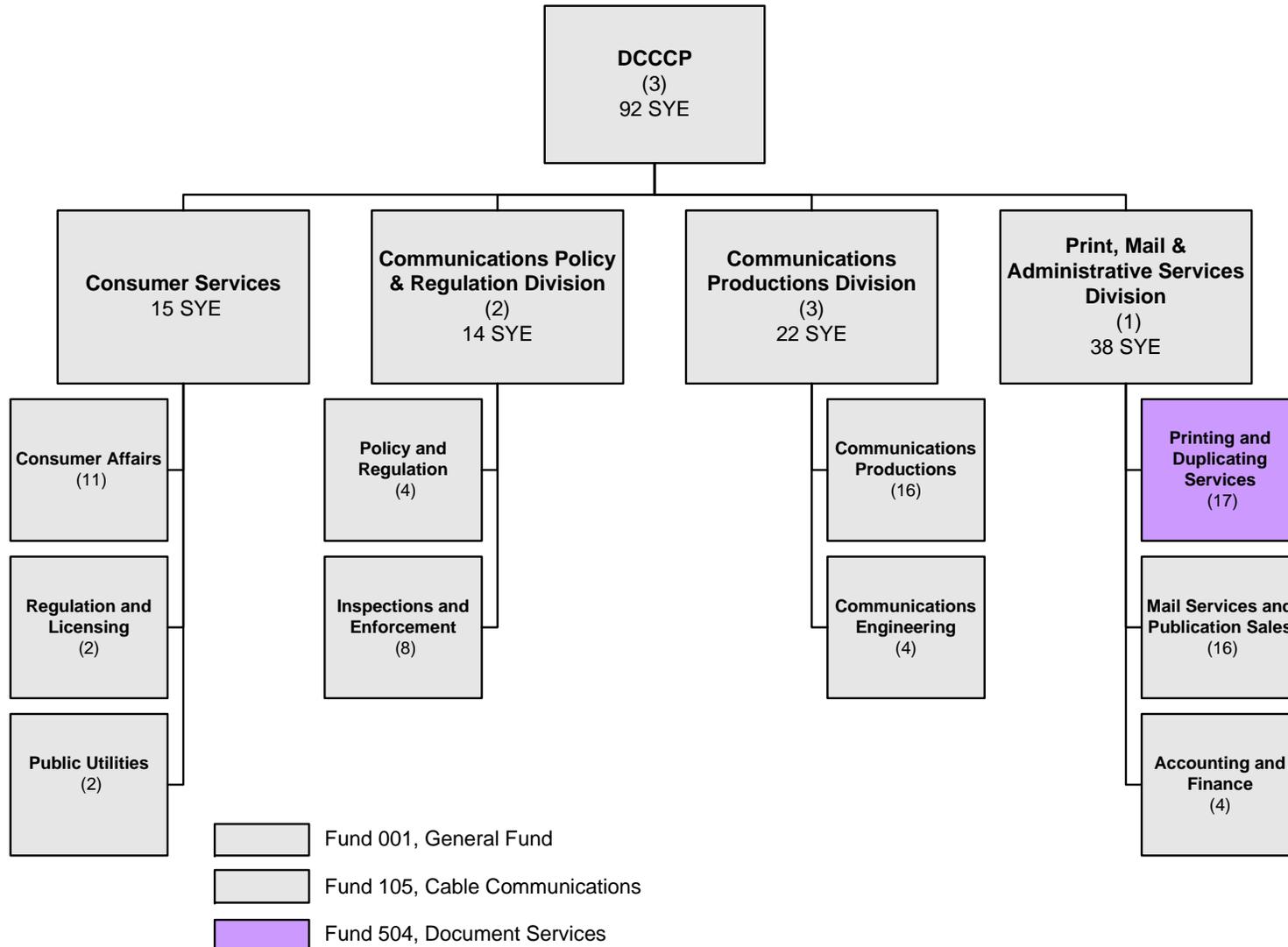
DCCCP Organizational Chart



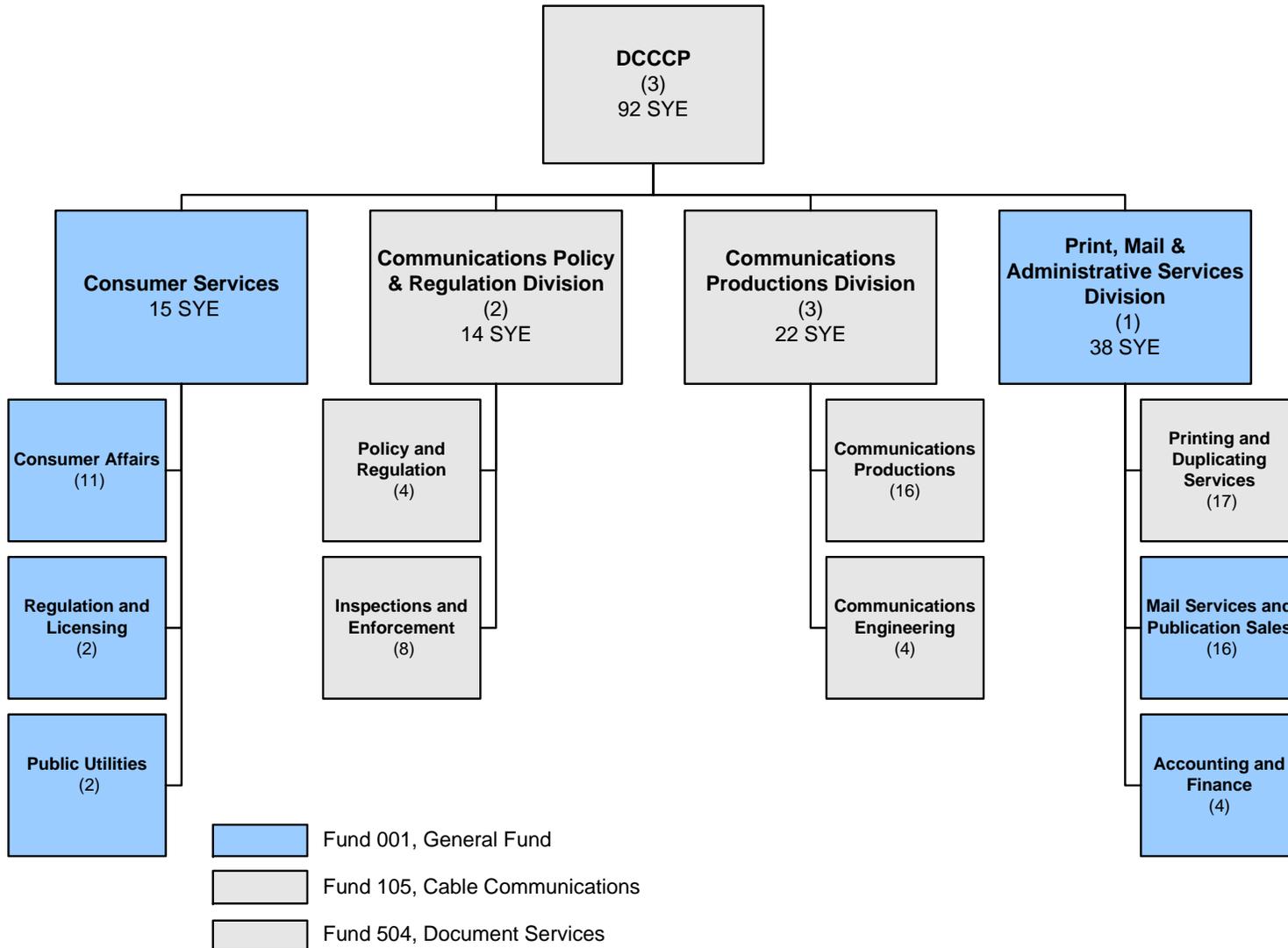
Cable Communications Fund



Document Services Fund



General Fund



Agency Growth Since FY 2001



- ◆ **Growth in Expenditures:**
 - FY 2009: \$2.50 million - FY 2001: \$2.56 million
 - Decrease of \$0.06 million or 2.08%
 - Average annual decrease of 0.26%

- ◆ **Growth in Positions/Staff Year Equivalency (SYE):**
 - FY 2009: 36/36.0 - FY 2001: 45/45.0
 - Decrease of 9/9.0 SYE

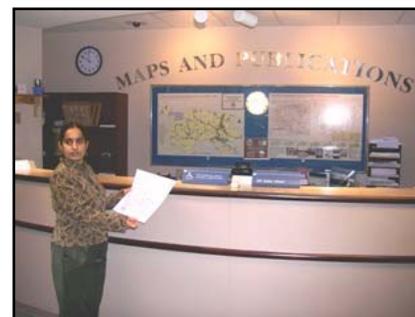
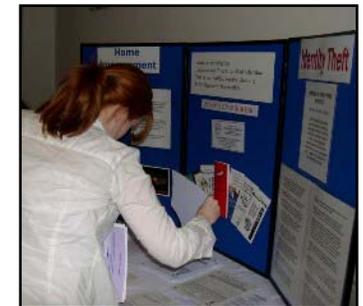
- ◆ **Which areas have seen the most growth?**
 - Personnel Services
 - Pay for Performance Merit Increases
 - Postage Expenses
 - Price for First Class Letter has increased 24%
 - Postage budget increased 16.8%

- ◆ **What factors are driving the growth?**
 - Net decrease in growth
 - Archives and Records Management – transfer of 8/8.0 SYE positions and total funding of \$665,527 to Fairfax County Public Library
 - Multi-Function Digital Device Program – transfer of 1/1.0 SYE position and total funding of \$133,533 to the Department of Information Technology. Funding remains in Fund 504.

New Programs Since FY 2001



- ◆ Consumer Affairs
 - Consumer Affairs Advice Program
 - Complaint History Lookup
 - Online Complaint Filing
- ◆ Licensing/Business Regulation
 - Trespass Towing Advisory Board Established
- ◆ Mail and Distribution Services
 - Jennings Judicial Center and the McConnell Public Safety & Transportation Operations Center (MPSTOC) Deliveries
- ◆ Management/Administrative Services
 - Electronic Accounts Payable System (EAPS) Implementation
- ◆ Publications and Gift Store Sales
 - Govolution Implementation
- ◆ Utilities Analysis
 - Wind Energy Purchase
 - Energy Conservation and Efficiency
 - Environmental Protection



Agency Strategic Focus



◆ Strategic Focus

- Customer Service Oriented

◆ Strategic Planning Process

- Development of strategic objectives which address challenges facing the agency while incorporating the strategic focus.
- Incorporation of a comprehensive set of measures to assess the agency's progress in meeting the strategic objectives.

◆ Strategic Challenges

- Acquisition, implementation, and integration of technological advances
- Impact of federal and state legislation on local regulatory agencies
- Meeting changes in service requirements while addressing rising costs

- ◆ **DCCCP has accomplished initiatives over the years by repurposing existing resources to meet the changing needs of our customers.**

Strategic Objectives

- Enhance Customer Service
- Expand Outreach Education
 - Strengthen Partnerships
- Support Environmental Stewardship
 - Maintain Fiduciary Responsibility
 - Optimize Resources
- Maintain Comparative Rates and Fees
 - Streamline Key Process
- Support Legislative Agenda
- Exercise Responsible Regulatory Oversight
 - Optimize Technology
- Provide Subject Matter Expertise
- Maintain a High Quality Workforce
 - Commit to Agency Mission
- Improve Internal Communications
- Promote Strategic Workforce Planning
 - Facilitate Continuous Learning

LOBS Summary Table:

FY 2008 Adopted Budget Plan Data

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<i>Number</i>	<i>LOB Title</i>	<i>Net LOB Cost</i>	<i>LOB Number of Positions</i>	<i>LOB SYE</i>
04-01	Publications/Gift Store Sales	\$57,300	2	2.0
04-02	Management/Administrative Services	\$470,814	5	5.0
04-03	Mail and Distribution Services	\$917,297	14	14.0
04-04	Consumer Affairs	\$625,438	11	11.0
04-05	Licensing/Business Regulation	(\$7,594)	2	2.0
04-06	Utilities Analysis	\$191,014	2	2.0
TOTAL		\$2,254,269	36	36.0

LOBS Highlights

LOB 04-01: Publications/Gift Store Sales

- ◆ **What We Do:**
 - Manage the operation of a retail distribution and commemorative gift center;
 - Manage a subscription service for publications used by the public and County staff; and
 - Provide a consignment service for the sale of Fairfax County historical items.

- ◆ **Who We Serve:** The core customers for this LOB are both external (County residents) and internal (County agencies and employees). Merchandise includes County memorabilia, County/state codes, ordinances and publications; including *The History of Fairfax County*, Fairfax County Street Atlas, Area Plan maps, and the *Public Facilities Manual*. During FY 2008, the Gifts and Publication Sales Center sold 6,300 items to over 1,300 customers.

- ◆ **Why We Do It:** This LOB directly supports the County's vision of Connecting People and Places by providing a centralized distribution center for County memorabilia and publications to both the public and County agencies.

- ◆ **Benefits and Value of LOB:** County agencies are able to purchase goods on account for charge back on a monthly basis. County employees receive discounts on items purchased. While there is no mandate for this service, the Gifts and Publication Sales Center continues to be frequented by consumers, Board of Supervisors offices, County agencies, and employees. The Gifts and Publication Sales Center generated over \$79,000 in sales during FY 2008.

LOBS Highlights

LOB 04-02: Management/Administrative Services

- ◆ **What We Do:**
 - Direct all activities of the Print, Mail and Administrative Services Division
 - Oversee Printing and Duplicating Services, Mail Services, Gifts and Publication Sales Center, and the Accounting and Finance Branch;
 - Coordinate payroll, security, vehicle management, and training;
 - Provide management support for performance measurement, strategic planning, and workforce planning; and
 - Provide financial management, budget preparation, and procurement processing.

- ◆ **Who We Serve:** This LOB serves the public, the Board of Supervisors, County agencies, Fairfax County Public Schools, County employees, and the Department of Cable Communications and Consumer Protection.

- ◆ **Why We Do It:** This LOB directly supports the County's visions of Connecting People and Places by supporting the Countywide Communication Strategy in the areas of print and mail services and Exercising Corporate Stewardship by committing to protect and maintain the fiscal integrity and financial solvency of the department.

- ◆ **Benefits and Value of LOB:** In FY 2008, this LOB improved the quality and speed of production printing; increased percentage of mail sent at a discount rate; increased sales and inventory in the Gifts and Publication Sales Center; and processed 5,927 procurement, payment and financial transactions.

LOBS Highlights

LOB 04-03: Mail and Distribution Services

- ◆ **What We Do:**
 - Provide all County agencies with mail services in the most cost-effective manner;
 - Collect, process, and distribute all incoming and outgoing U.S. and Inter-Office mail;
 - Review and evaluate proposed USPS regulation and rate changes;
 - Process and deliver all County tax-related documents, the *Courier* employee newsletter, and delivery service for other agencies; and
 - Distribute large Print Shop jobs as requested.

- ◆ **Who We Serve:** This LOB supports the Board of Supervisors, County agencies, and employees. In FY 2008, Mail Services provided mail and distribution services for over 2,000 customer transactions, to over 200 locations daily.

- ◆ **Why We Do It:** This LOB directly supports the County's vision of Exercising Corporate Stewardship by improving efficiency in the addressing of bulk mailings. This LOB operates in accordance with the United States Postal Service Regulations which mandate the class type of specific mailings, such as Personal Property Tax Notices and Real Estate Tax Assessment Notices. The percentage of this LOB's resources used to satisfy the regulations is 100 percent. See the FY 2008 Federal and State Mandate Report, reference page 17 for the specific state code and a brief description.

- ◆ **Benefits and Value of LOB:** In FY 2008, Mail Services processed 8 million pieces of outgoing U.S. Mail, of which 6.8 million pieces were sent at a discounted rate. Mail Services also delivered 7.4 million pieces of incoming and Inter-Office mail.

LOBS Highlights

LOB 04-04: Consumer Affairs

- ◆ **What We Do:**
 - Investigate and mediate consumer, cable, and tenant-landlord disputes;
 - Respond to advice inquiries on a variety of consumer issues;
 - Provide staff support to the Consumer Protection Commission and Tenant Landlord Commission;
 - Provide resources to consumers by producing and distributing educational publications;
 - Conduct educational outreach presentations for the public, schools, and other interest groups;
 - Produce consumer programs for the branch's *Consumer Focus* and *Your Community Your Call* television shows; and
 - Administer a volunteer program to assist with complaint mediation.

- ◆ **Who We Serve:** Consumer Affairs provides services to consumers that transact with businesses located within Fairfax County, outreach event attendees, homeowners association members, or consumers watching one of the branch's consumer television programs. During FY 2008, Consumer Affairs provided services to over 6,900 customers.

- ◆ **Why We Do It:** This LOB directly supports the County's visions of Maintaining Safe and Caring Communities and Connecting People and Places by investigating complaints and providing educational presentations.

- ◆ **Benefits and Value of LOB:** In FY 2008, the branch held 120 educational seminars, responded to over 4,500 advice inquiries, investigated 2,446 formal complaints, and recovered \$1,264,599 for consumers.

LOBS Highlights

LOB 04-05: Licensing/Business Regulation

◆ **What We Do:**

- Regulate the operation of taxicabs for hire within the County;
- Issue operator certificates for taxicab companies and licenses to taxicab drivers;
- Conduct vehicle safety inspections and inspect taximeters for accuracy;
- Recommend to the Board of Supervisors the appropriate number of taxicabs;
- Review new taxicab certificate applications;
- Issue licenses, permits, or registrations;
- Investigate and mediate taxicab and towing complaints; and
- Provide staff support to the Trespass Towing Advisory Board which provides recommendations to the Board of Supervisors on towing industry regulations and fees.

- ◆ **Who We Serve:** This LOB provides services to license/permit applicants, taxicab operators/drivers, and County agencies. In FY 2008, the Regulation and Licensing Branch provided services to over 5,800 customers.

- ◆ **Why We Do It:** This LOB directly supports the County's vision of Maintaining Safe and Caring Communities by inspecting taxicab vehicles and enforcing license requirements. This LOB is state mandated. The percentage of this LOB's resources used to satisfy the mandate is 100 percent. See the FY 2008 Federal and State Mandate Report, reference page 17 for the specific state code and a brief description.

- ◆ **Benefits and Value of LOB:** In FY 2008, Regulation and Licensing issued 1,762 licenses and inspected the County's fleet of 576 taxicabs.

For more information, please see FY 2008 LOBS Volume 3, Page 492

LOBS Highlights

LOB 04-06: Utilities Analysis

- ◆ **What We Do:**
 - Review all accounting, economic, and financial issues associated with the provision of public utility services;
 - Provide utility rate case intervention on behalf of County residents;
 - Conduct contract negotiations for County government electric service; and
 - Develop and present expert testimony on behalf of the Board of Supervisors.

- ◆ **Who We Serve:** This LOB provides services to the public, Board of Supervisors, and County government.

- ◆ **Why We Do It:** This LOB directly supports the County's visions of Practicing Environmental Stewardship through the purchase of wind energy and Exercising Corporate Stewardship through the intervention in utility rate cases and the negotiation of the County's electric services.

- ◆ **Benefits and Value of LOB:** In FY 2008, the Public Utilities Branch participated in 31 rate and service related issues. Rate case inventions have, since 1995, generated \$54.4 million in cumulative utility cost savings for County residents. Electric contract negotiations save County governmental accounts \$12.3 million per year. Rate case and electric contract negotiations save a combined \$66.7 million annually.

Agency Reduction Priorities

Reduction Philosophy



◆ **Reduction Philosophy**

- Maintain services to accomplish the agency mission to provide media, information and consumer services.

◆ **Reduction Approach**

- Review of planned service levels
- Reallocation of cost

◆ **Mandates Impact**

- LOBs were reviewed to ensure that mandated services continue to be provided.

Agency Reduction Priorities

Reduction Summary

Priority Ranking	Reduction Description	Positions	SYE	Net Reduction
1	Eliminate ELT Administrative Assistant II positions in Mail Services	0	0.0	\$124,691
2	Reduce Personnel Services in Management/Administrative Services	0	0.0	\$51,551
3	Transfer Consumer Specialist II position in Consumer Affairs	0	0.0	\$82,337
4	Eliminate Management Analyst II position in Consumer Affairs	1	1.0	\$79,725
5	Eliminate Administrative Assistant II position and Reduce hours of operation in Gifts and Publication Sales Center	1	1.0	\$48,982
TOTAL REDUCTION		2	2.0	\$387,286

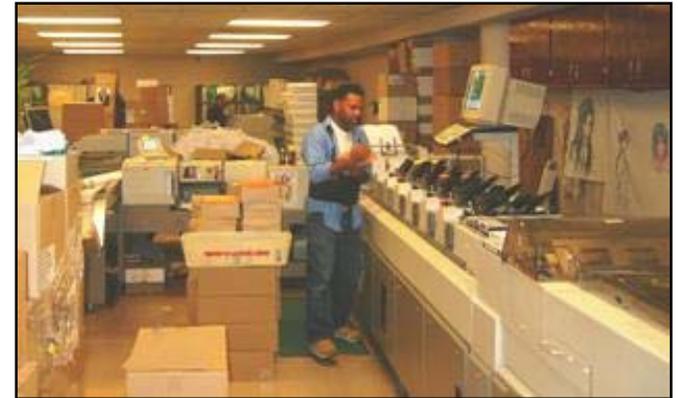


LOBS Reduction Impact

Reduction 1: Eliminate Exempt Limited Term Administrative Assistant II positions

LOB #04-03: Mail and Distribution Services

- ◆ **Reduction: \$124,691; 0/0.0 SYE**
- ◆ Eliminate three Exempt Limited Term Administrative Assistant II positions
 - Previously requested to provide mail services at the renovated Jennings Judicial Center.
- ◆ **Impact**
 - Workload is currently being completed by 14 merit positions.
 - Additional services in the future may be limited by staff resources.



LOBS Reduction Impact



Reduction 2: Reduce Personnel Services Funding in Accounting and Finance Branch

LOB #04-02: Management/Administration Services

- ◆ **Reduction: \$51,551; 0/0.0 SYE**
- ◆ Reduce Personnel Services funding \$51,551
 - Based on previous reorganizations within the cost center, recurring savings have been identified in this LOB.
- ◆ **Impact**
 - No impact to current operations





LOBS Reduction Impact

Reduction 3: Transfer Consumer Specialist II position to the Cable Communications Fund (Fund 105)

LOB #04-04: Consumer Affairs

- ◆ **Reduction: \$82,337; 0/0.0 SYE**
- ◆ Transfer one merit Consumer Specialist II position to the County's Cable Communications Fund
 - The entrance of a new provider to the cable market has generated an increase in the cable complaints received by Consumer Affairs Branch.
 - The Consumer Specialist II position, works directly with the Communications Policy and Regulation Division, to investigate and mediate cable complaints to include complaints regarding construction, billing, service, etc.
 - The Cable Communications Fund has the budget flexibility to absorb the additional position and associated costs.
- ◆ **Impact**
 - No impact to current services.



LOBS Reduction Impact



Reduction 4: Eliminate Management Analyst II position

LOB #04-04: Consumer Affairs

- ◆ **Reduction: \$69,932; 1/1.0 SYE**
- ◆ Eliminate one merit Management Analyst II position
- ◆ **Impact**
 - Reallocation of duties to Consumer Affairs Branch staff members including:
 - Education and support of 1,700 homeowner and condominium associations;
 - Publication of the Community Association Manual;
 - Coordination of the *Your Community, Your Call* television program shown on Channel 16; and
 - Investigation and mediation of consumer complaints.



LOBS Reduction Impact



Reduction 5: Eliminate Administrative Assistant II and Reduce Hours of Operation in Gifts and Publication Sales Center

LOB #04-01: Publications/Gift Store Sales

- ◆ **Reduction: \$48,982; 1/1.0 SYE**
- ◆ Eliminate one merit Administrative Assistant II position
- ◆ Reduce Gifts and Publication Sales Center hours of operation

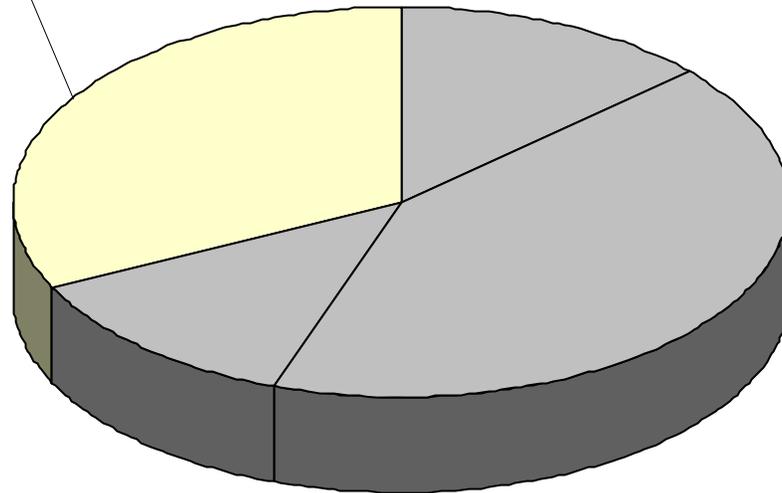
- ◆ **Impact**
 - A reduction in the hours of operation will limit the total hours available for customers to shop for gifts and publications items.



Agency Reduction Priorities

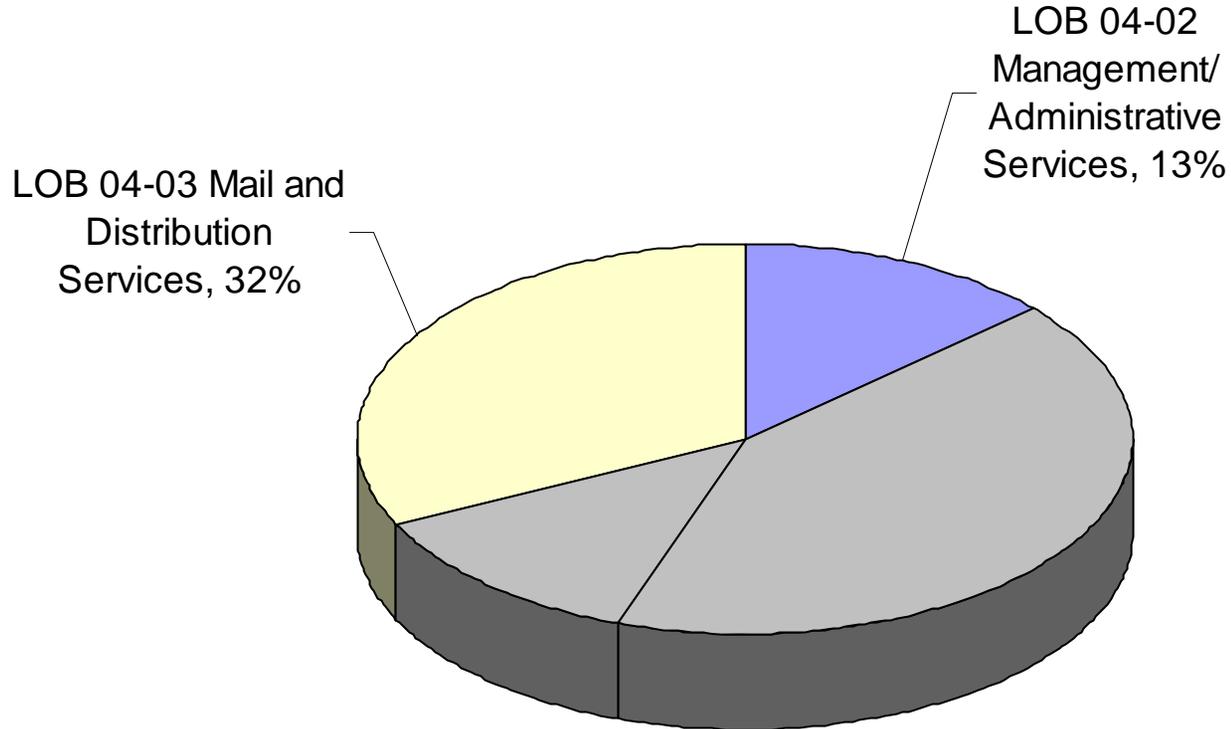
Reductions by LOB

LOB 04-03 Mail and
Distribution
Services, 32%



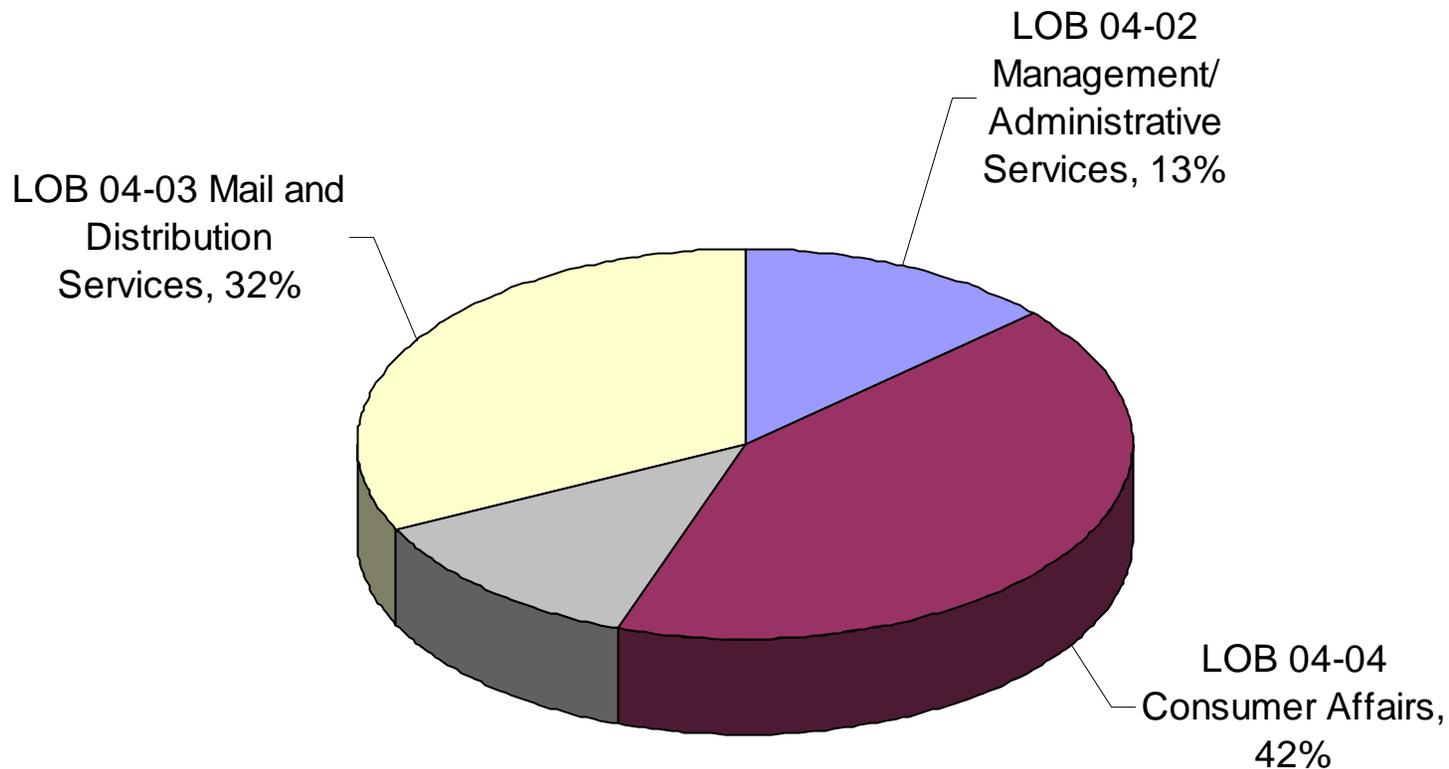
Agency Reduction Priorities

Reductions by LOB



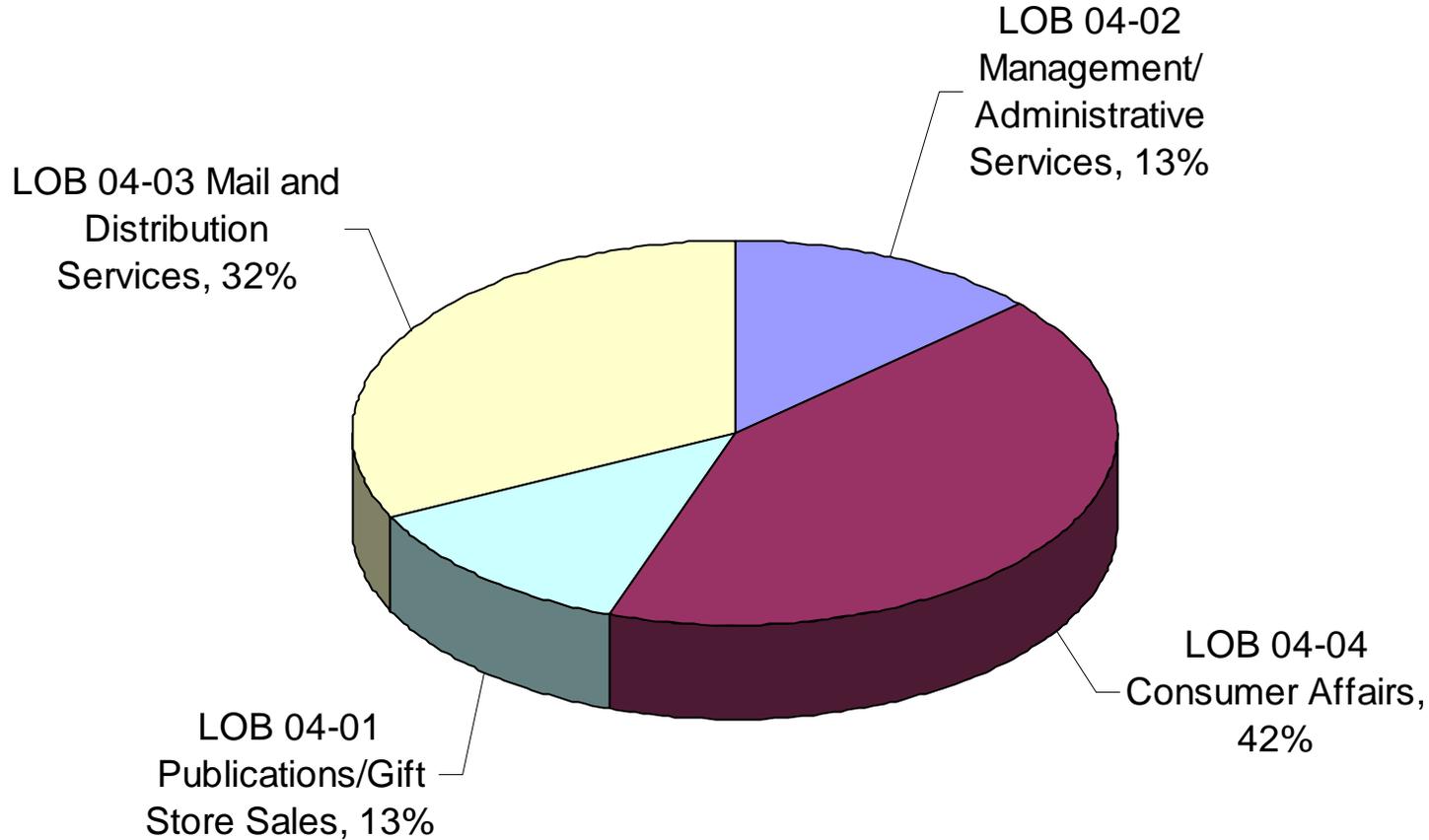
Agency Reduction Priorities

Reductions by LOB



Agency Reduction Priorities

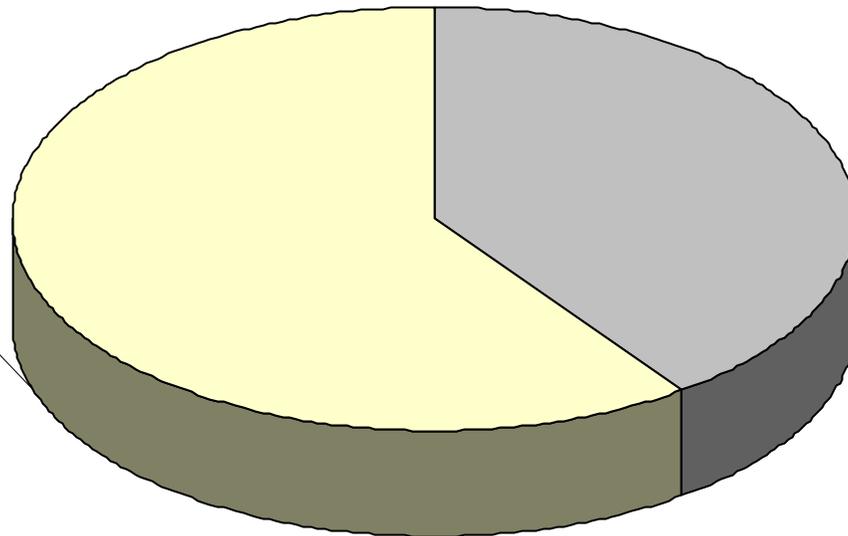
Reductions by LOB



Agency Reduction Priorities

Reductions by Classification

Efficiency or Cost
Savings
60%



Agency Reduction Priorities

Reductions by Classification

