

Fairfax County, Virginia



LINES OF BUSINESS

March 2016

CABLE AND CONSUMER SERVICES

*County Lines of Business (LOBs)
Presentation to the Board of Supervisors*



www.fairfaxcounty.gov/budget/2016-lines-of-business.htm



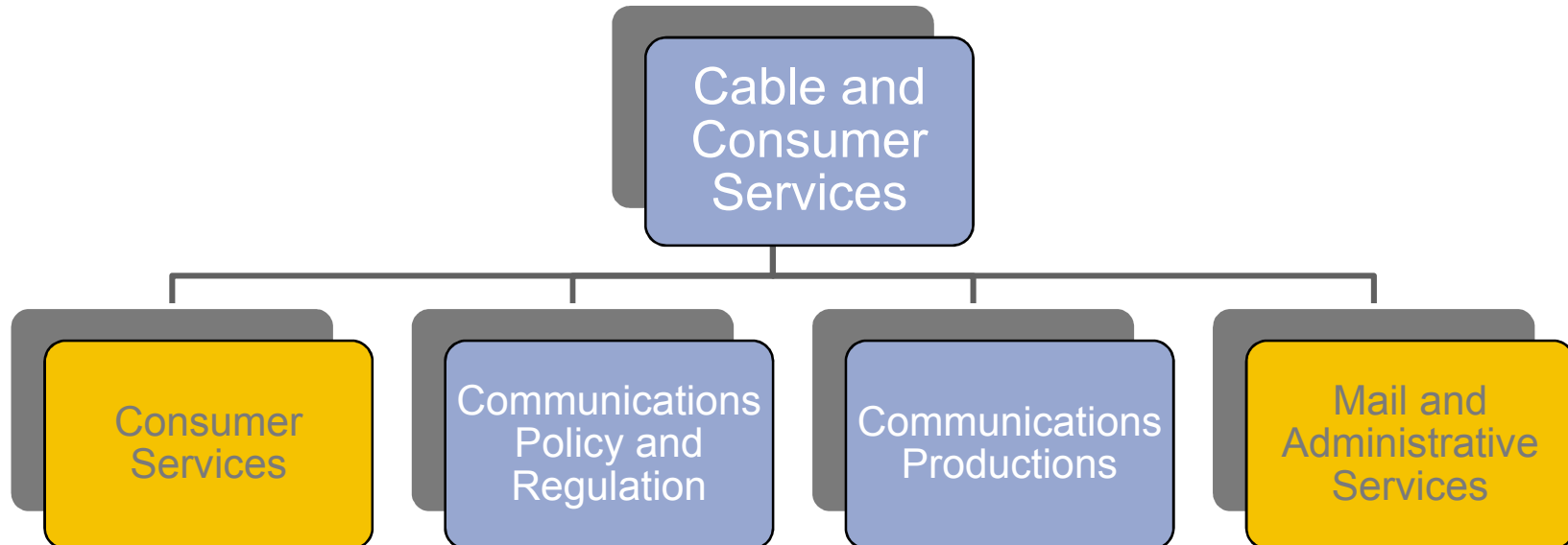
AGENDA

- Department Overview
- LOBs Alignment to the County Vision Elements
- LOBs-General Fund (*LOBs Volume 1*)
- LOBs-Cable Communications Fund (*LOBs Volume 3*)
- Accomplishments
- Trends and Challenges
- Workforce Demographics
- Looking Forward
- Discussion

Note: See www.fairfaxcounty.gov/budget/2016-lines-of-business.htm to access all LOBs documents and presentations.



DEPARTMENT OVERVIEW



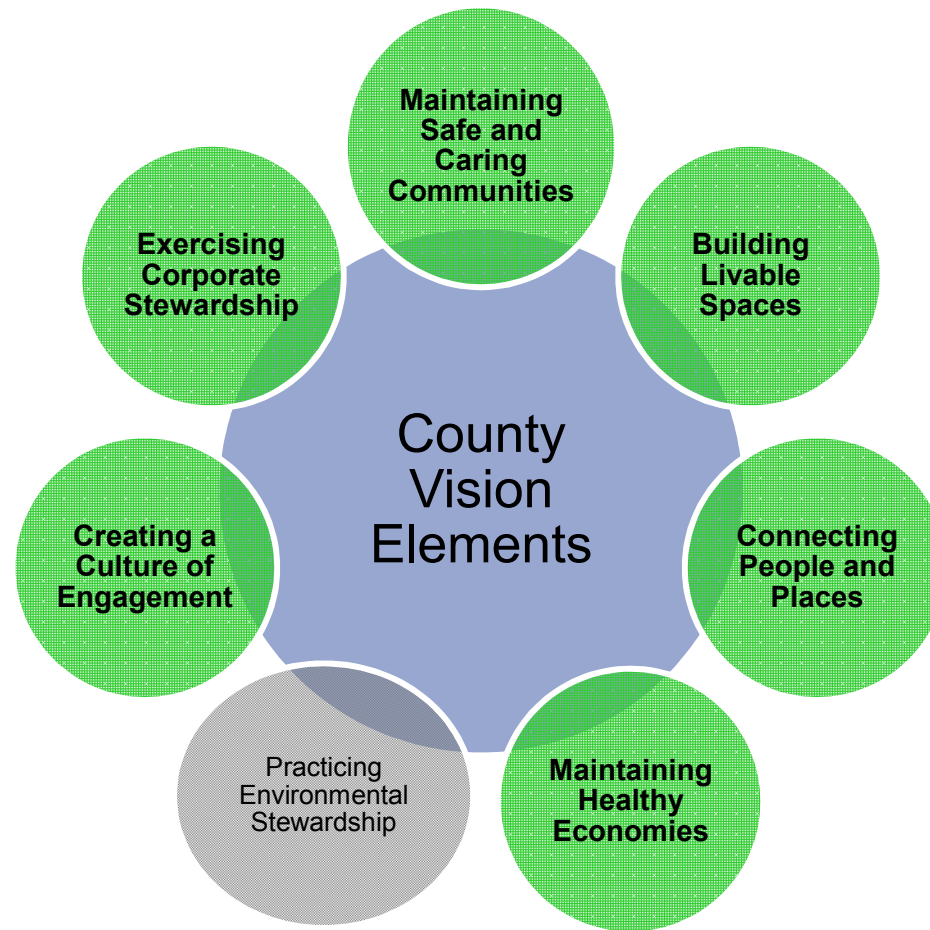


DEPARTMENT STRATEGIC PLAN





COUNTY VISION ELEMENTS



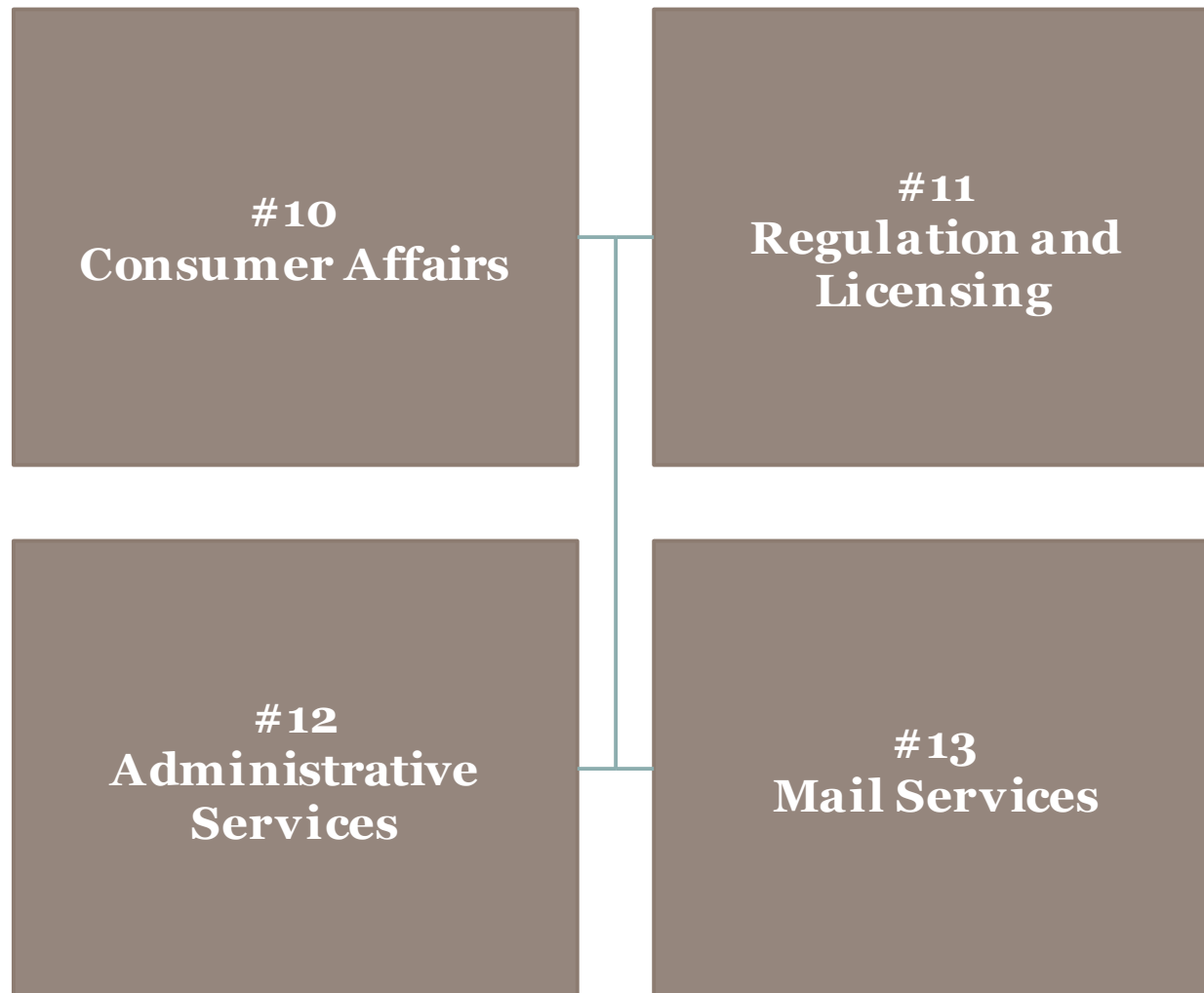
Signifies support of Vision Element



Does not contribute to support of Vision Element



LOBS AT A GLANCE-GENERAL FUND





LOBS SUMMARY TABLE-GENERAL FUND

| LOB # | LOB Title | FY 2016 Adopted | |
|--------------|--------------------------|--------------------|-----------|
| | | Disbursements | Positions |
| 10 | Consumer Affairs | \$452,065 | 8 |
| 11 | Regulation and Licensing | 246,112 | 2 |
| 12 | Administrative Services | 207,418 | 2 |
| 13 | Mail Services | 748,977 | 12 |
| Total | | \$1,654,572 | 24 |



RESOURCES-GENERAL FUND

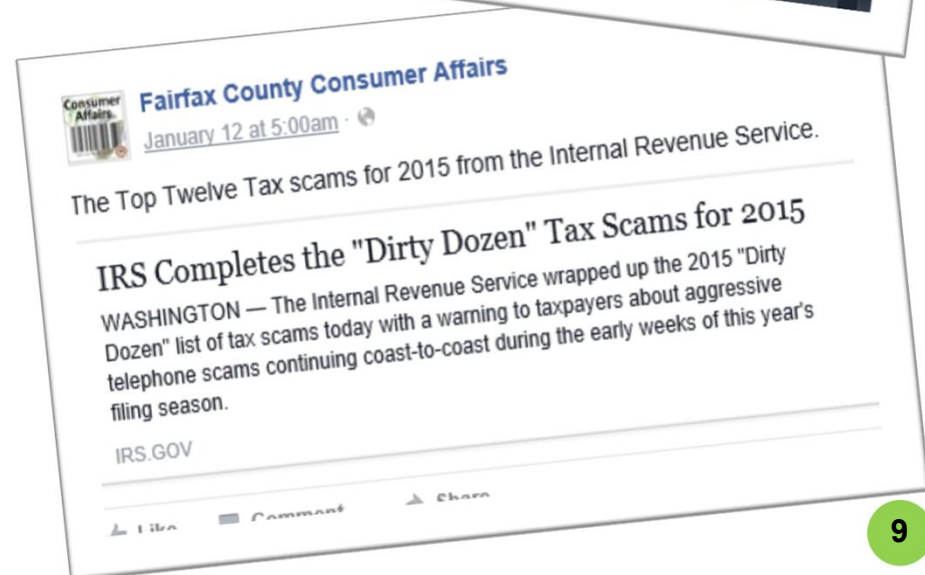
| Category | FY 2014 Actual | FY 2015 Actual | FY 2016 Adopted |
|---|--------------------|--------------------|--------------------|
| FUNDING | | | |
| <u>Expenditures:</u> | | | |
| Compensation | \$1,308,842 | \$1,262,792 | \$1,286,490 |
| Operating Expenses | 2,652,573 | 2,794,673 | 3,479,069 |
| Work Performed for Others | (2,342,168) | (2,465,830) | (3,110,987) |
| Total Expenditures | \$1,619,247 | \$1,591,635 | \$1,654,572 |
| General Fund Revenue | \$243,365 | \$226,380 | \$218,935 |
| Net Cost/(Savings) to General Fund | \$1,375,882 | \$1,365,255 | \$1,435,637 |
| POSITIONS | | | |
| Authorized Positions/Full-Time Equivalents (FTEs) | | | |
| <u>Positions:</u> | | | |
| Regular | 25 / 25 | 25 / 25 | 24 / 24 |
| Total Positions | 25 / 25 | 25 / 25 | 24 / 24 |



LINEs OF BUSINESS SUMMARY

Consumer Affairs

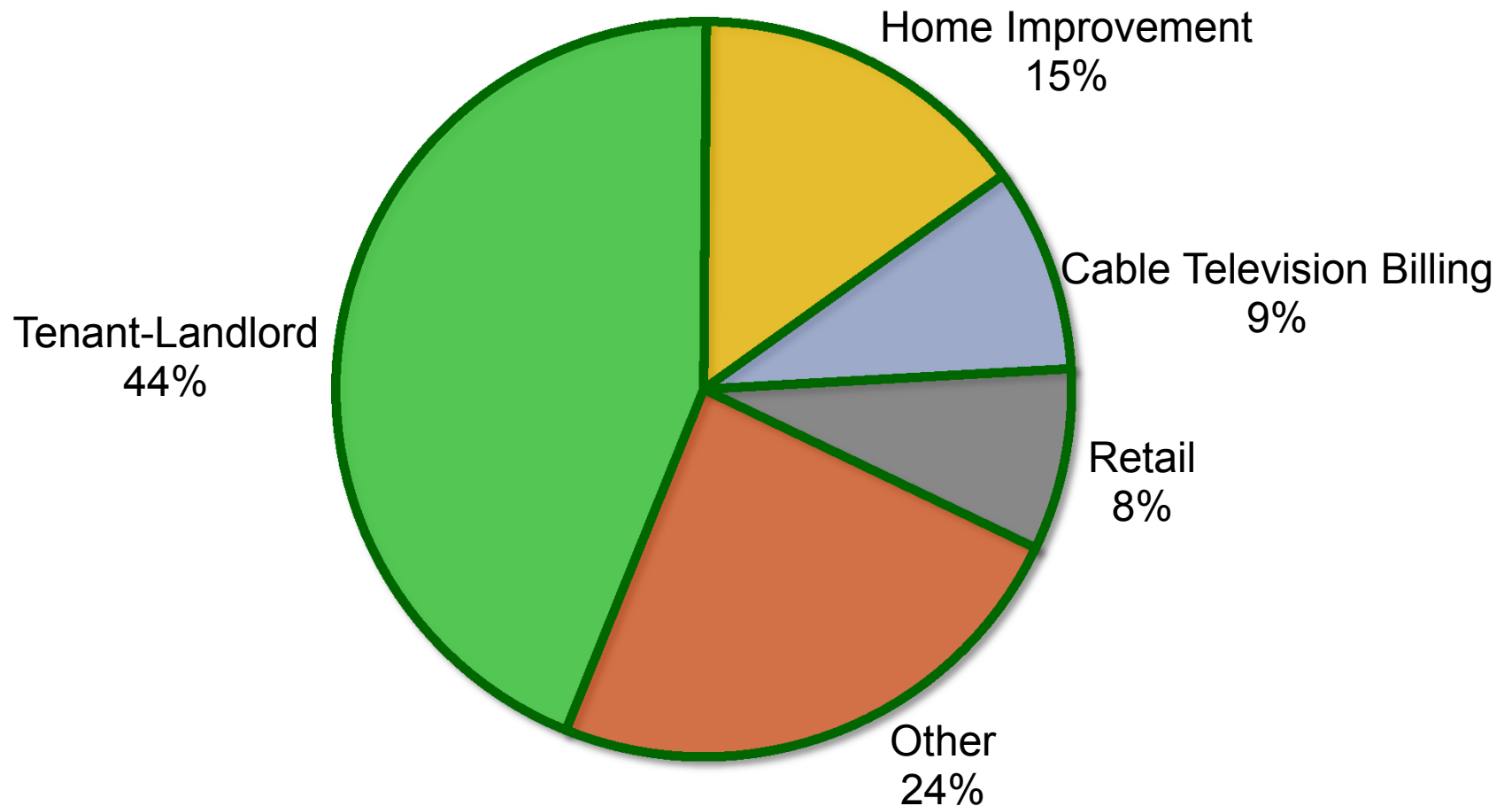
- Investigates, mediates, and arbitrates consumer complaints and tenant-landlord disputes
- Educates consumers through seminars, television, Web content, and social media
- Supports over 2,000 homeowners, condominium, and civic associations
- Manages a volunteer program to assist with caseload management





CONSUMER AFFAIRS METRICS

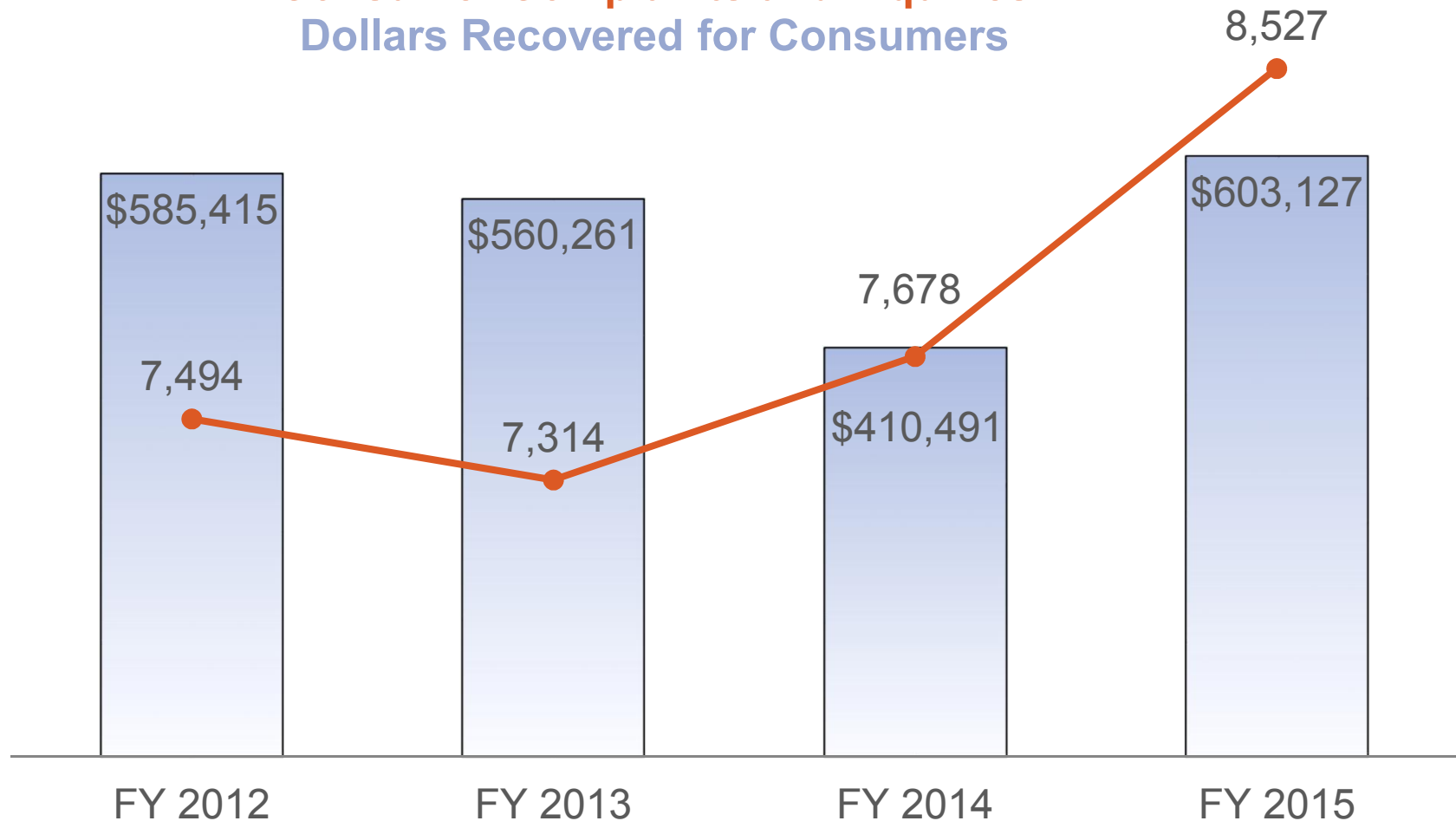
FY 2015 Complaint Categories





CONSUMER AFFAIRS METRICS

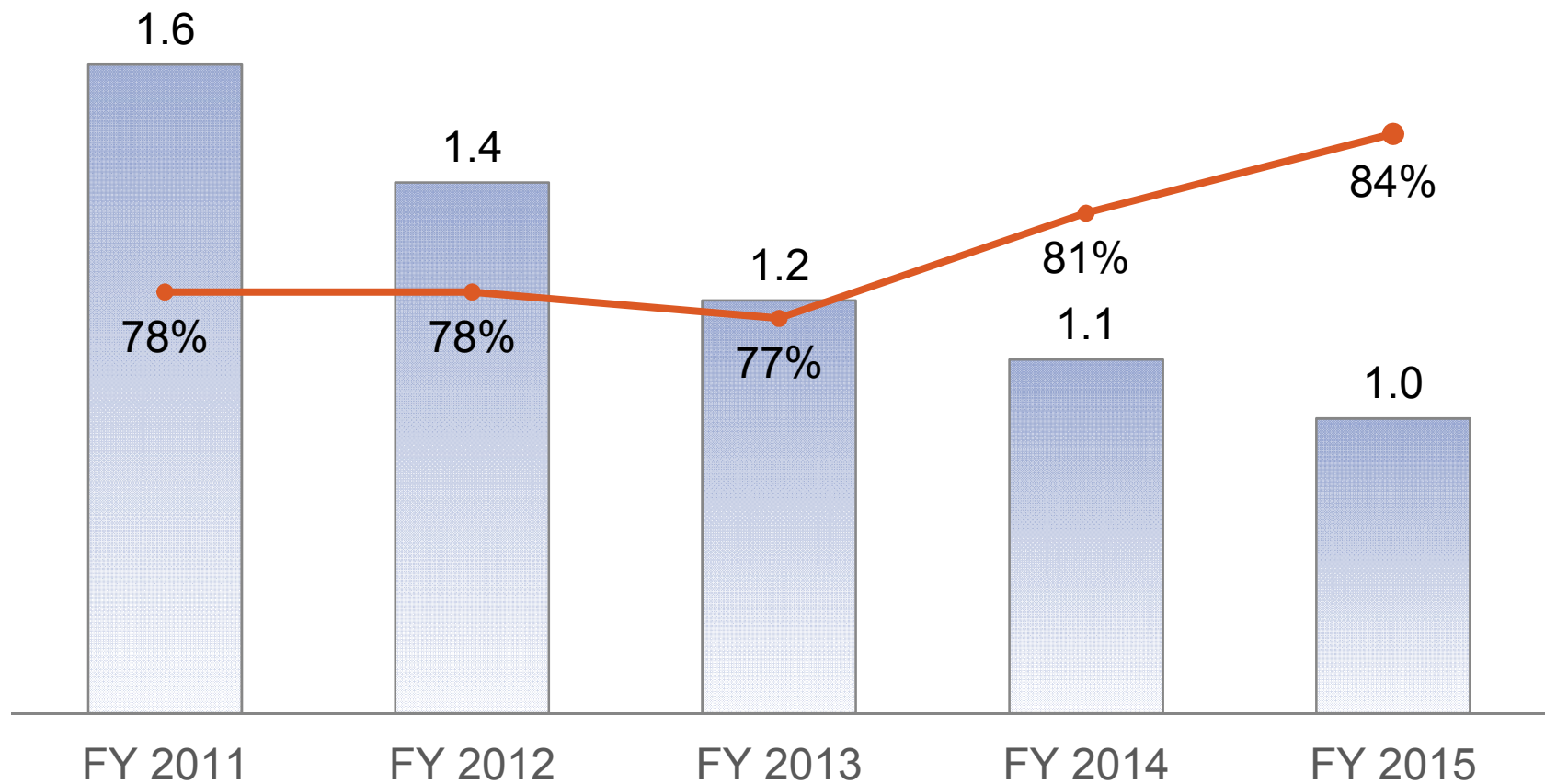
Consumer Complaints and Inquiries
Dollars Recovered for Consumers





CONSUMER AFFAIRS METRICS

Staff Hours per Consumer Inquiry
Percentage of Complaints Filed Online





CONSUMER AFFAIRS METRICS

| | Fairfax County | Howard County | Montgomery County | Washington, DC |
|-----------------|----------------|---------------|-------------------|----------------|
| Population | 1,125,385 | 304,580 | 1,030,477 | 672,228 |
| Positions | 11 | 4 | 16 | 3 |
| Complaints | 974 | 282 | 1,208 | 365 |
| Recovery | \$603,127 | \$120,551 | \$770,000 | N/A |
| Outreach | 227 | 49 | 10 | 37 |
| Budget | \$452,065 | \$445,787 | \$2,256,236 | \$288,000 |
| Cost Per Capita | \$0.40 | \$1.46 | \$2.19 | \$0.43 |



LINES OF BUSINESS SUMMARY

Regulation and Licensing

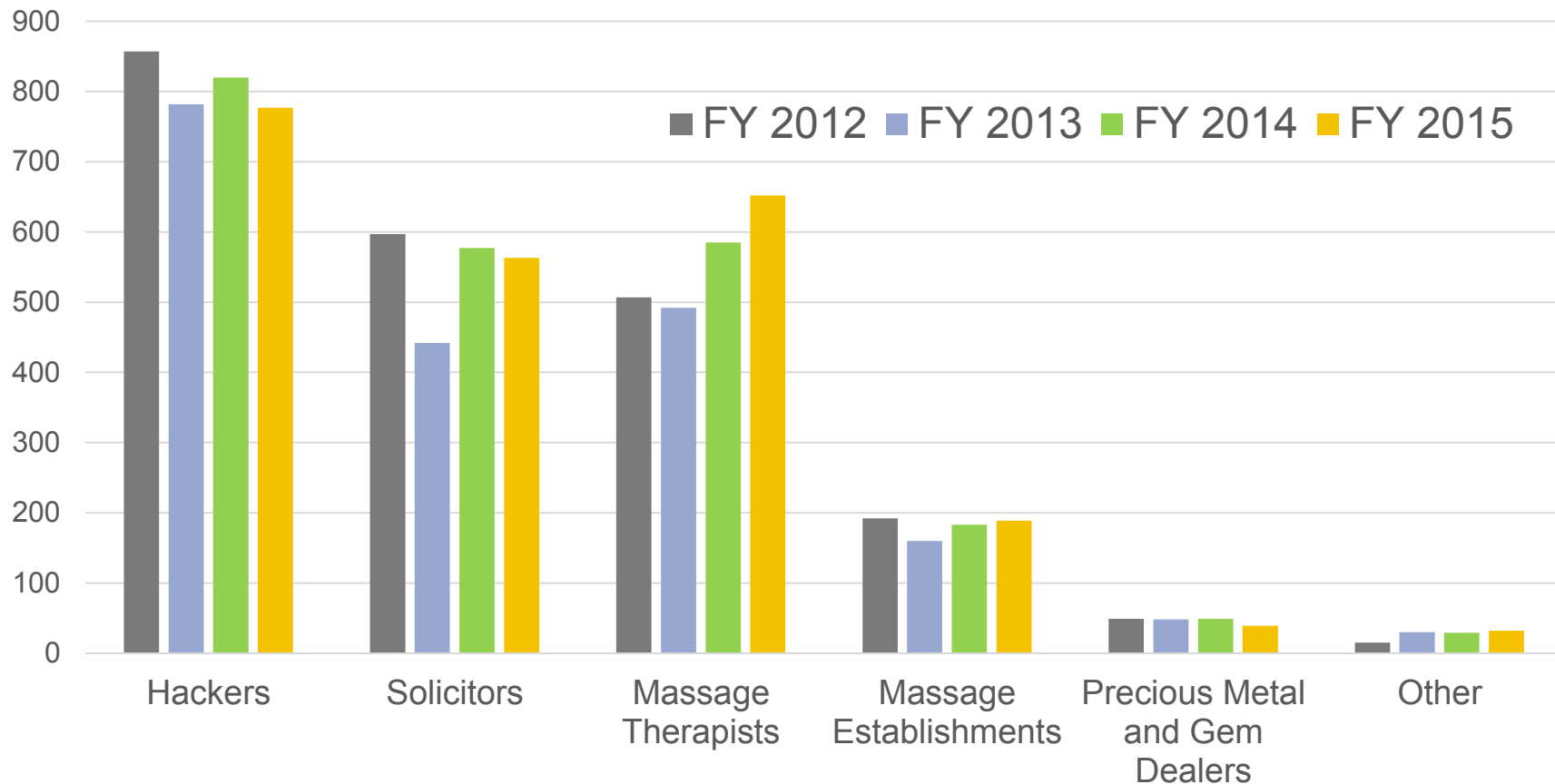
- Issues licenses, permits, certificates, or registrations
- Inspects taxicabs, massage establishments, and tow operators
- Investigates and mediates complaints in these business areas





REGULATION AND LICENSING METRICS

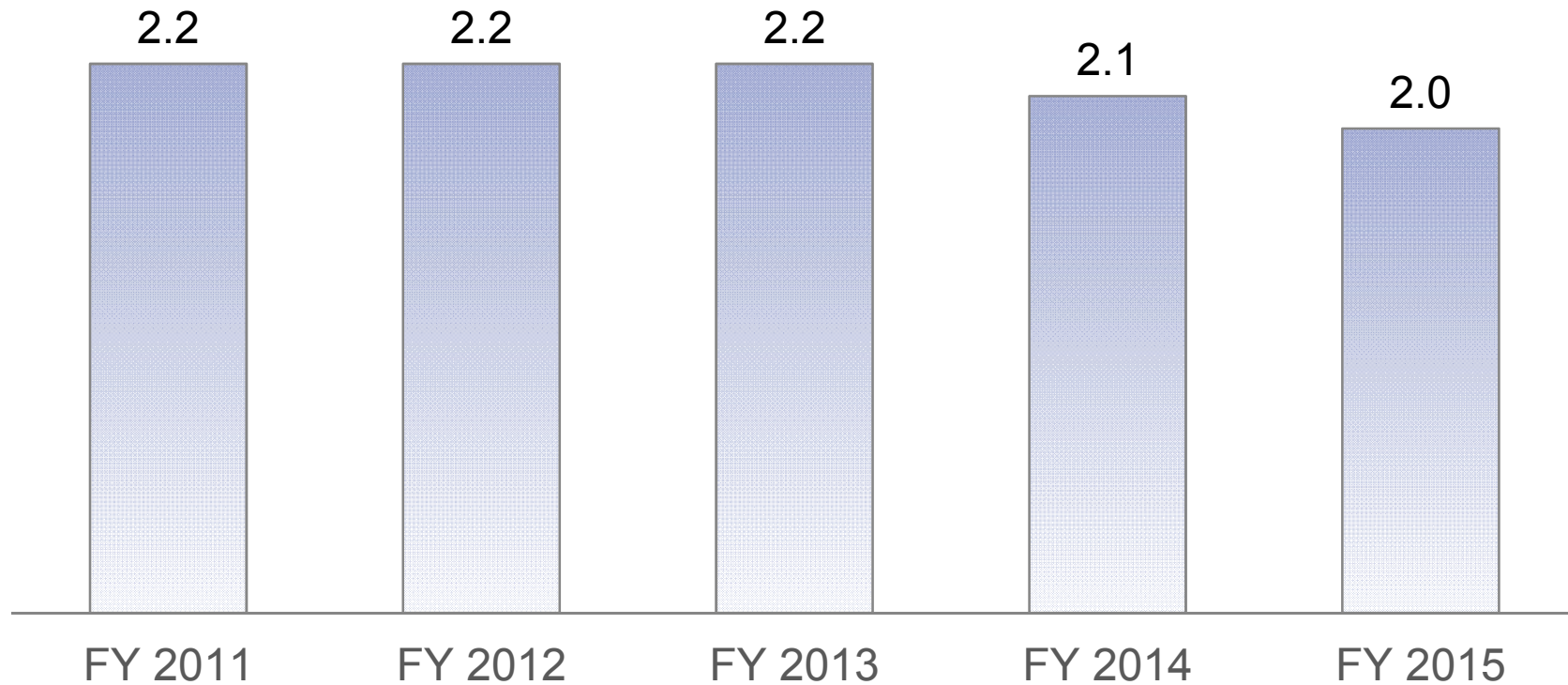
Licenses, Permits, Certificates, or Registrations Issued





REGULATION AND LICENSING METRICS

Staff Hours per Application





LINEs OF BUSINESS SUMMARY

Administrative Services

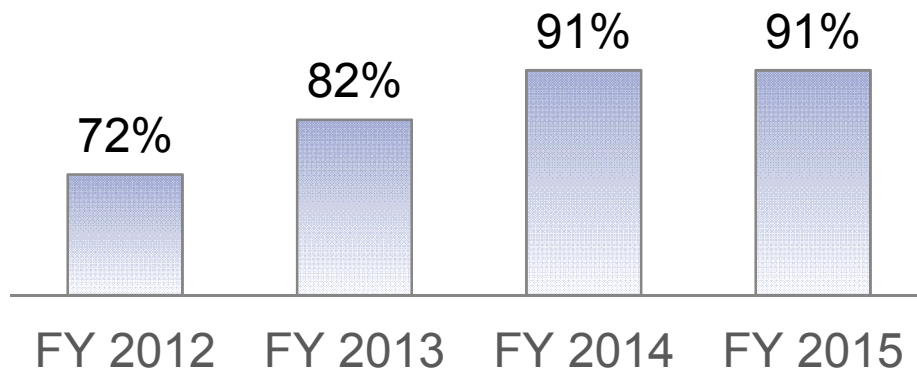
- Fiscal and budget administration
- Procurement and contract management
- Human resources management
- Strategic planning



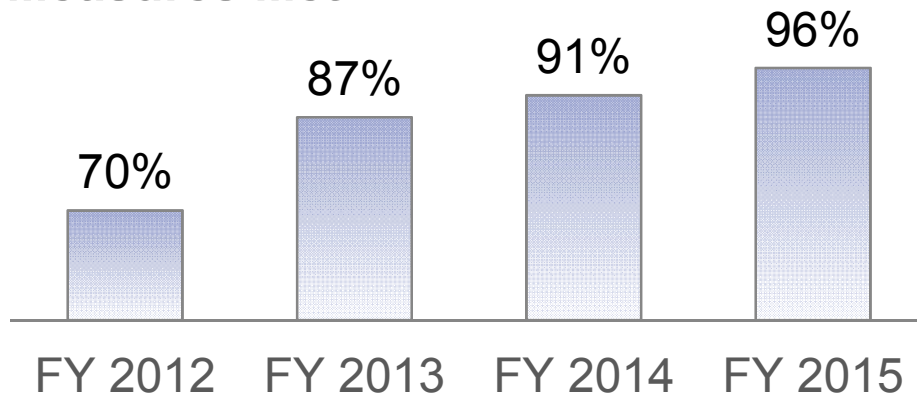


ADMINISTRATIVE SERVICES METRICS

Budget Performance Measures Met



Balanced Scorecard Measures Met



Employee Engagement

- 392 staff professional development and training opportunities
- Two department-wide meetings per year
- Quarterly Performance Measures reviews
- Quarterly Newsletter
- DCCSnet Website
- 99% customer service satisfaction



LINE OF BUSINESS SUMMARY

Mail Services

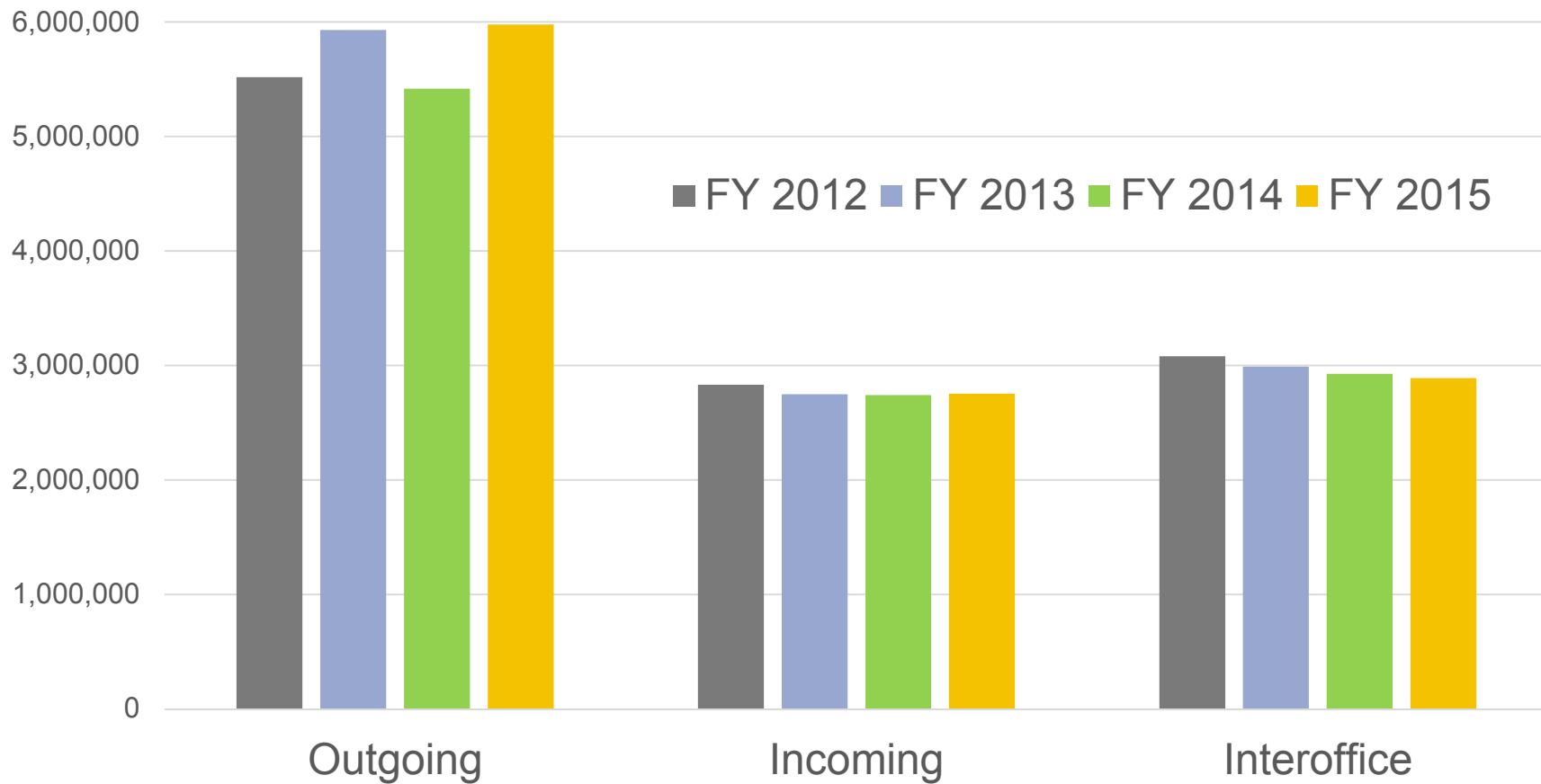
- Processes incoming and outgoing U.S. mail and inter-office mail
- Four daily delivery routes
- 263 daily stops across 106 addresses
- Saves approximately \$2 million annually by qualifying for postal discounts





MAIL SERVICES METRICS

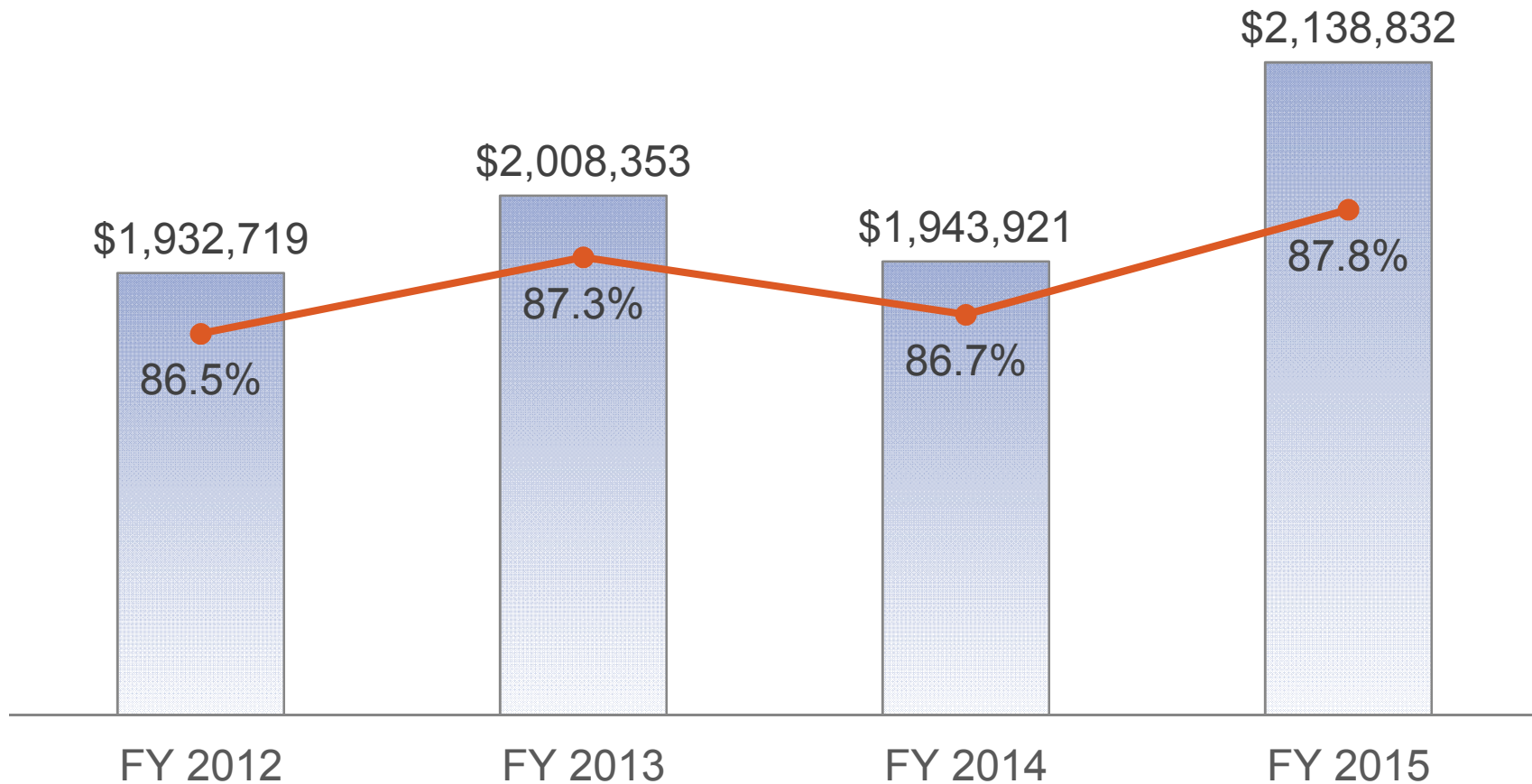
Outgoing, Incoming, and Interoffice Mail Processed





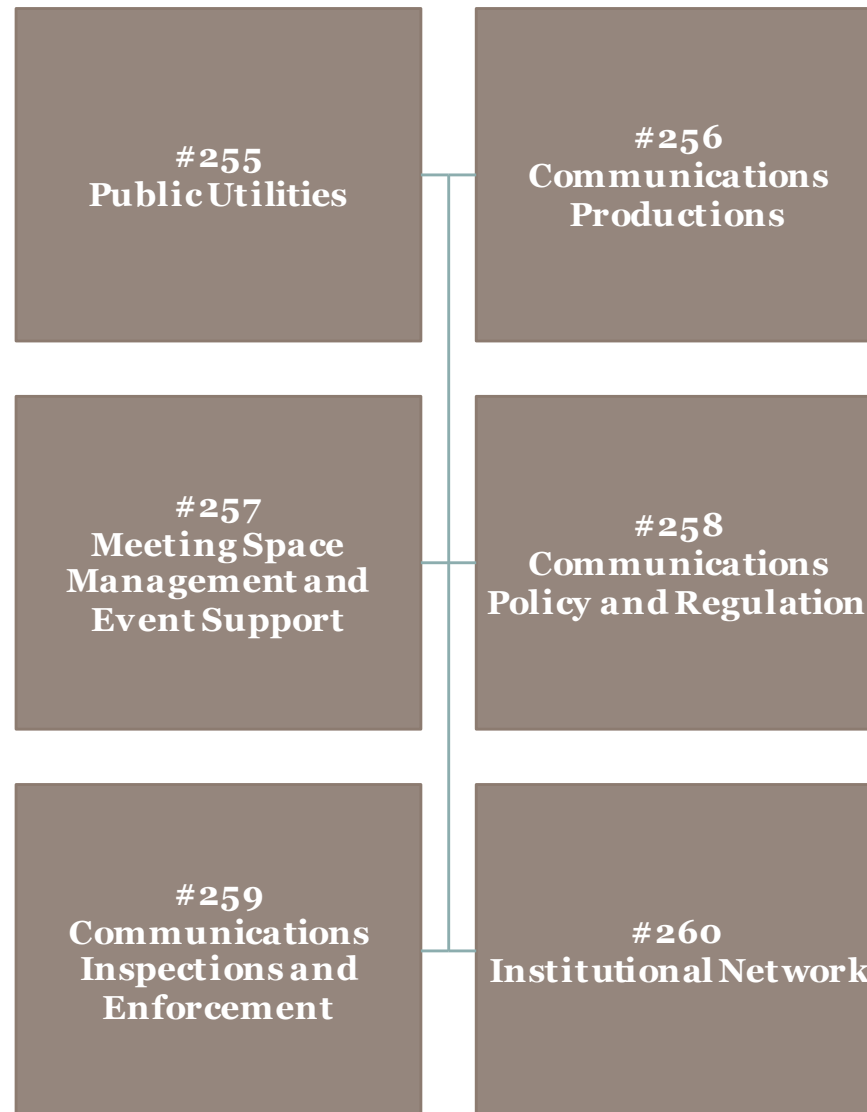
MAIL SERVICES METRICS

Percentage of Mail Sent at a Discount General Fund Postage Savings





LOBS AT A GLANCE-CABLE FUND





LOBS SUMMARY TABLE-CABLE FUND

| LOB # | LOB Title | FY 2016 Adopted | |
|--------------|--|---------------------|-----------|
| | | Disbursements | Positions |
| 255 | Public Utilities | \$200,309 | 2 |
| 256 | Communications Productions | 4,363,899 | 25 |
| 257 | Meeting Space Management and Event Support | 405,188 | 4 |
| 258 | Communications Policy and Regulation | 17,793,283 | 12 |
| 259 | Communications Inspections and Enforcement | 1,796,164 | 9 |
| 260 | Institutional Network | 3,562,206 | 0 |
| Total | | \$28,121,049 | 52 |



RESOURCES-CABLE FUND

| Category | FY 2014 Actual | FY 2015 Actual | FY 2016 Adopted |
|---|---------------------|---------------------|---------------------|
| FUNDING | | | |
| <u>Expenditures:</u> | | | |
| Compensation | \$3,995,993 | \$3,915,617 | \$4,304,775 |
| Benefits | 1,661,549 | 1,656,743 | 1,923,985 |
| Operating Expenses | 3,599,255 | 5,224,928 | 5,726,190 |
| Capital Equipment | 274,696 | 492,993 | 450,000 |
| Total Expenditures | \$9,531,493 | \$11,290,281 | \$12,404,950 |
| <u>Transfers Out:</u> | | | |
| Transfer Out to General Fund | \$4,145,665 | \$3,148,516 | \$3,532,217 |
| Transfers Out to Other Funds | 12,207,428 | 11,978,085 | 12,183,882 |
| Total Transfers Out | \$16,353,093 | \$15,126,601 | \$15,716,099 |
| <u>Revenues:</u> | | | |
| Miscellaneous Revenue | \$2,603 | \$529 | \$1,000 |
| Fines and Penalties | 20,000 | 9,000 | 0 |
| I-Net and Equipment Grant | 6,979,820 | 7,269,189 | 7,367,468 |
| Franchise Operating Fees | 17,477,857 | 18,125,762 | 17,800,000 |
| Total Revenue | \$24,480,280 | \$25,404,480 | \$25,168,468 |
| POSITIONS | | | |
| Authorized Positions/Full-Time Equivalents (FTEs) | | | |
| <u>Positions:</u> | | | |
| Regular | 52 / 52 | 52 / 52 | 52 / 52 |
| Total Positions | 52 / 52 | 52 / 52 | 52 / 52 |



LINES OF BUSINESS SUMMARY

Public Utilities

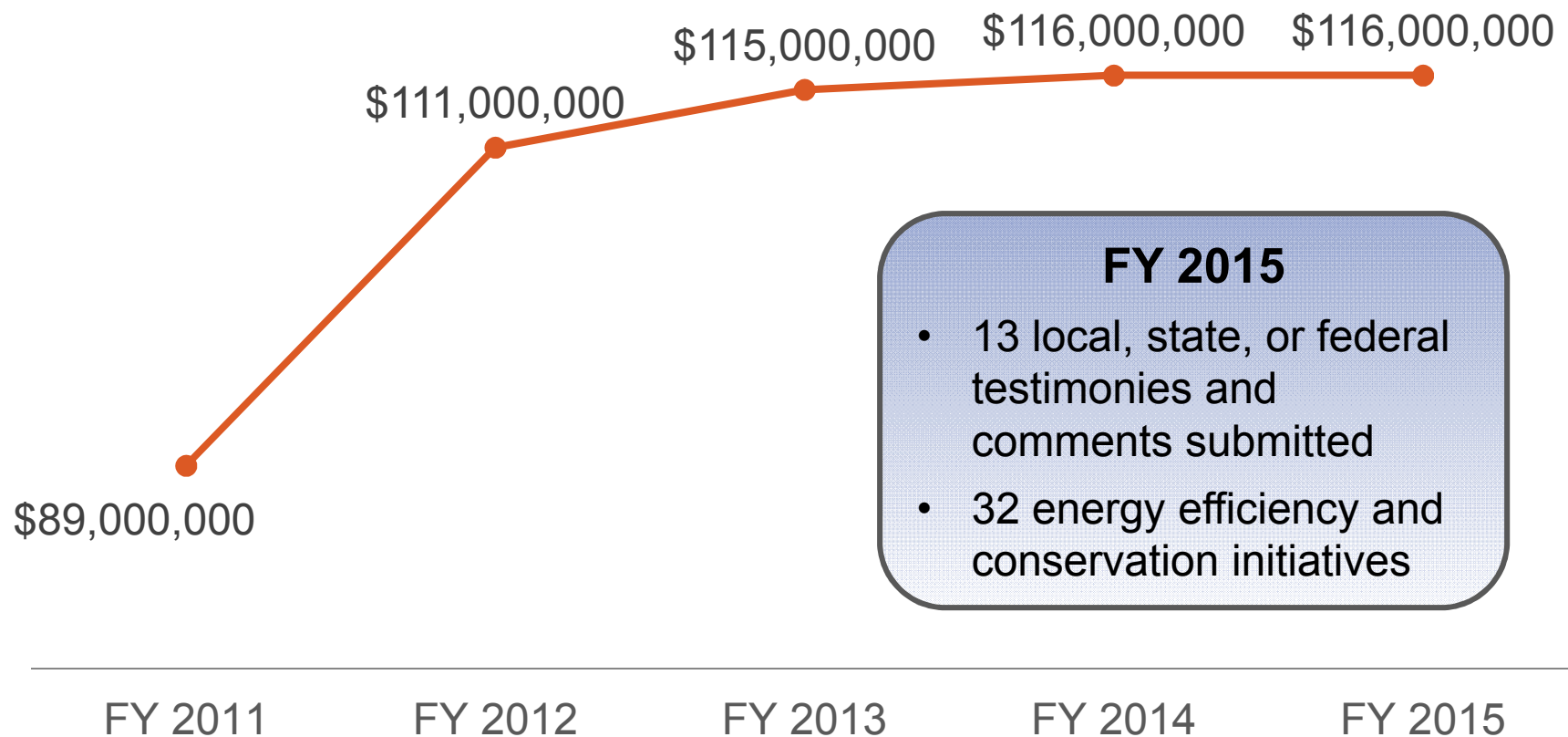
- Participates in state regulatory proceedings
- Negotiates contracts for electric service
- Promotes the County's energy and sustainability initiatives
- Ensures the provision of reasonably-priced taxicab and trespass towing service





PUBLIC UTILITIES METRICS

Cumulative County Savings Utility Case Intervention





LINES OF BUSINESS SUMMARY

Communications Productions

- Televises Board of Supervisors, Planning Commission, and Board of Zoning Appeals meetings to inform the public about County government
- Produces informational programs televised on Channel 16, FCTN, live video-streaming, and video-on-demand
- Provides 24/7 emergency messaging



16



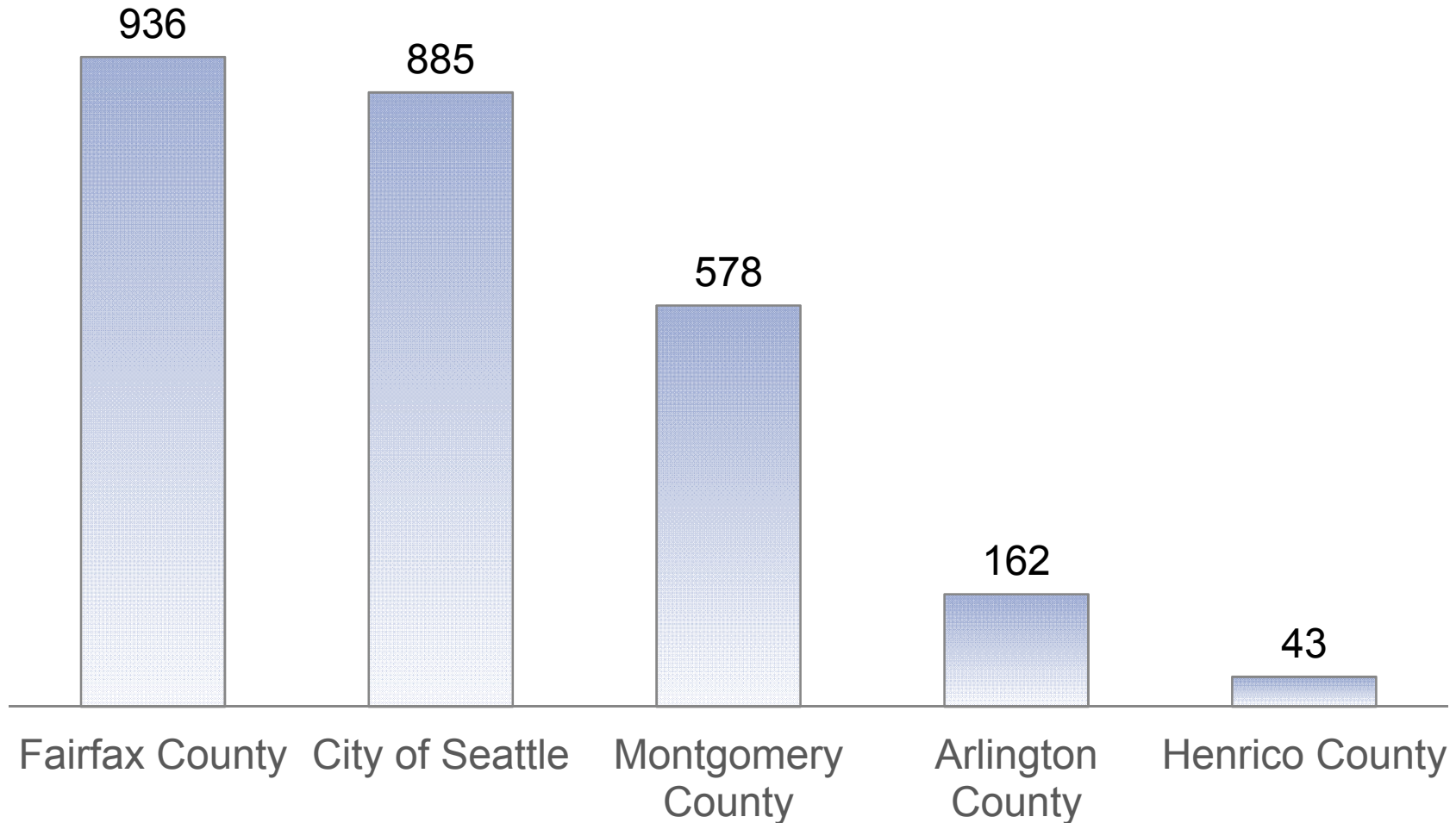
COMMUNICATIONS PRODUCTIONS





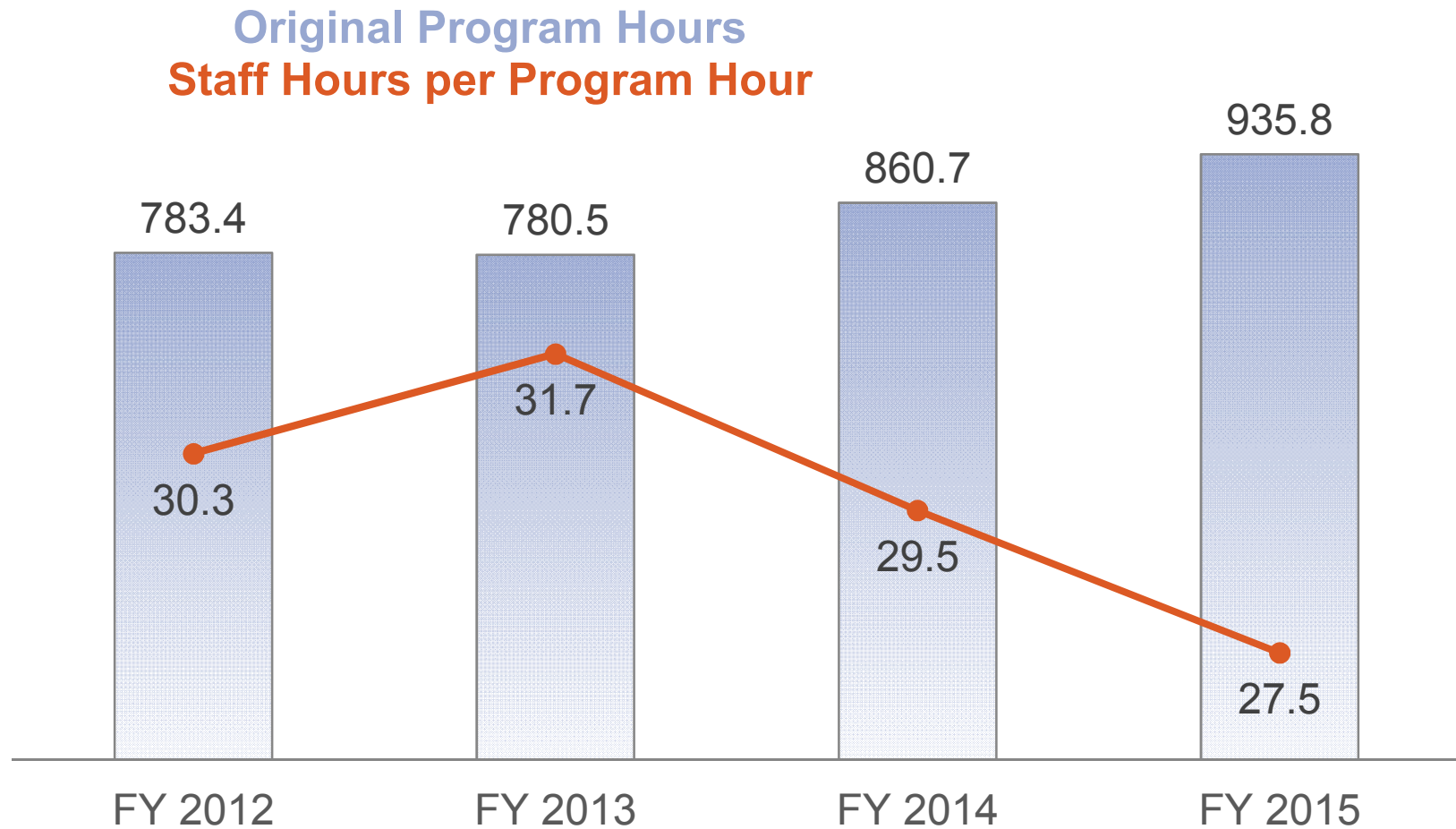
COMMUNICATIONS PRODUCTIONS METRICS

Government Access Channel Program Hours





COMMUNICATIONS PRODUCTIONS METRICS





LINES OF BUSINESS SUMMARY

Meeting Space Management and Event Support

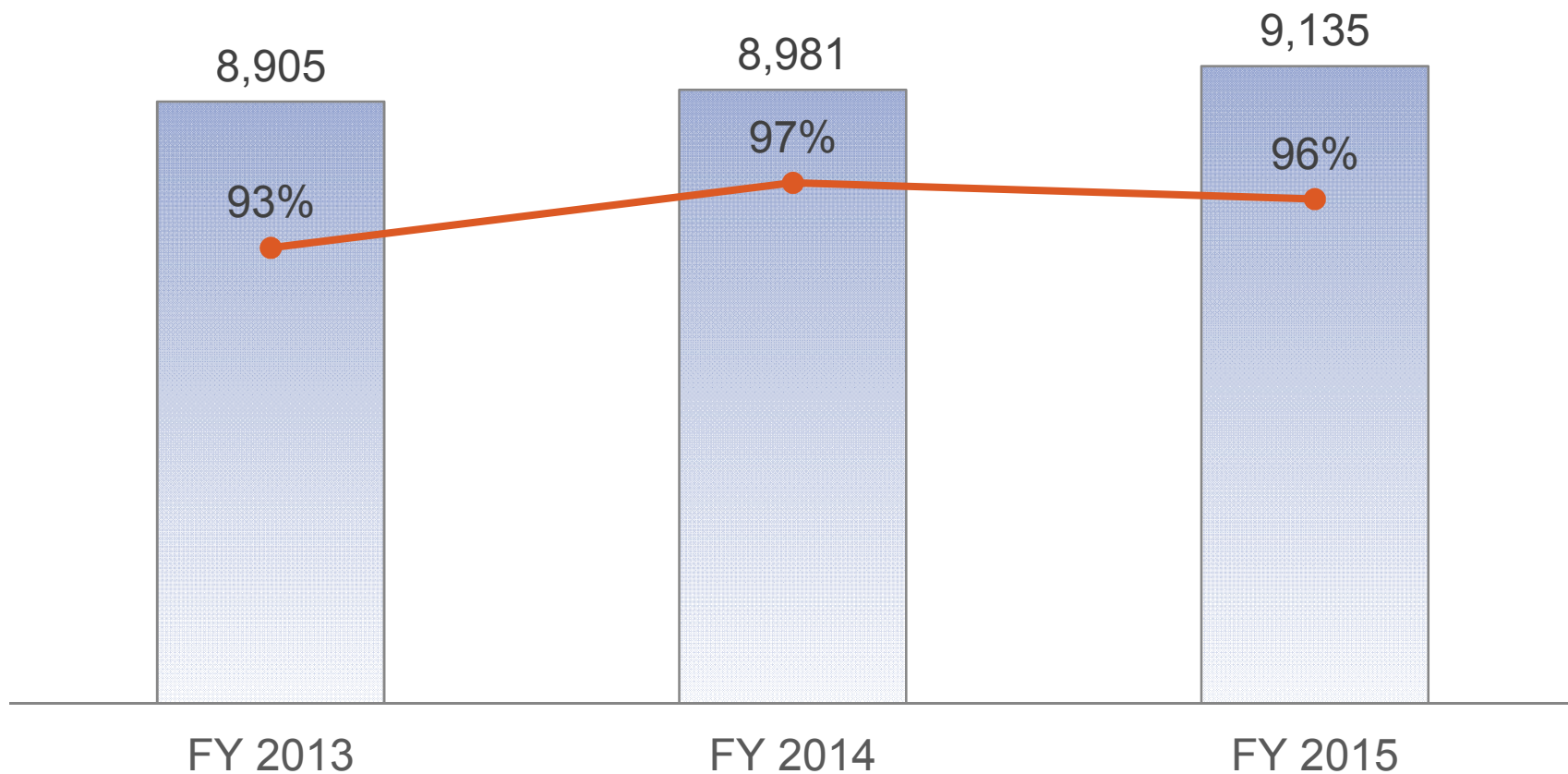
- Schedules meetings and events at the Government Center Complex
- Configures meeting spaces, furnishings, and equipment
- Provides technical support during meetings and events





MEETING SPACE METRICS

Reservations Scheduled
Percentage of Reservations Scheduled

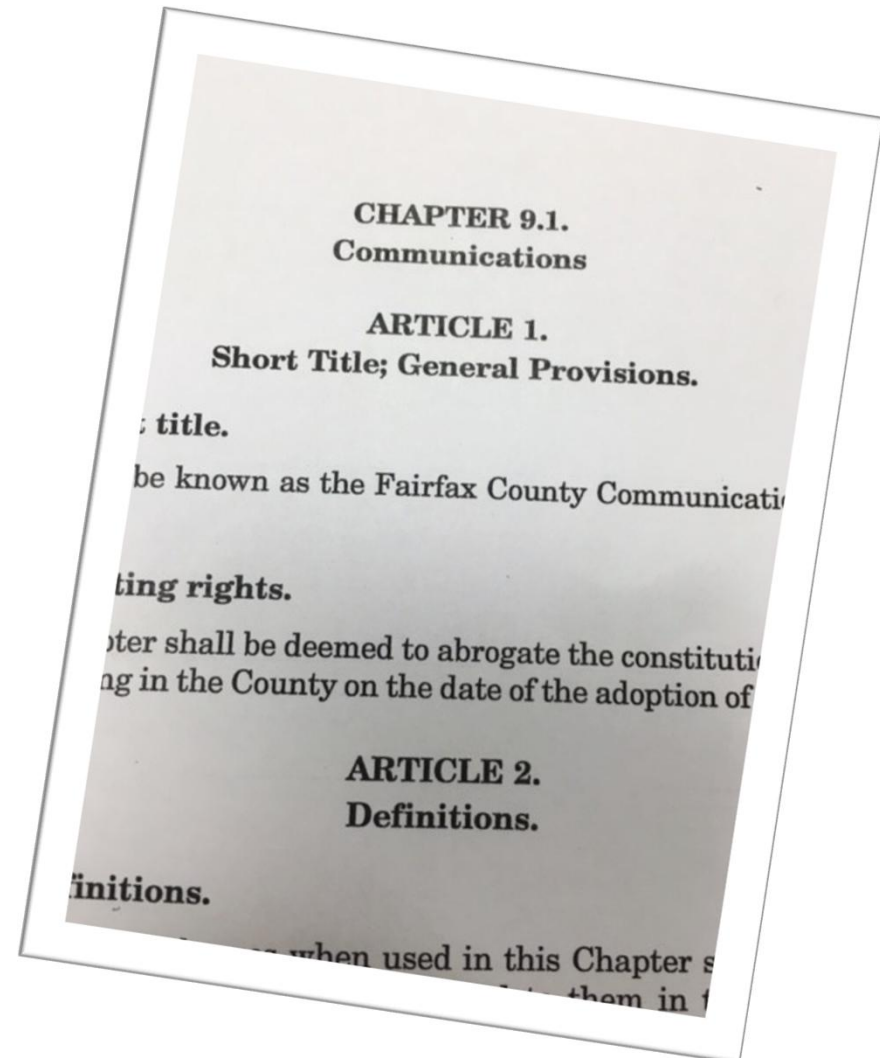




LINEs OF BUSINESS SUMMARY

Communications Policy and Regulation

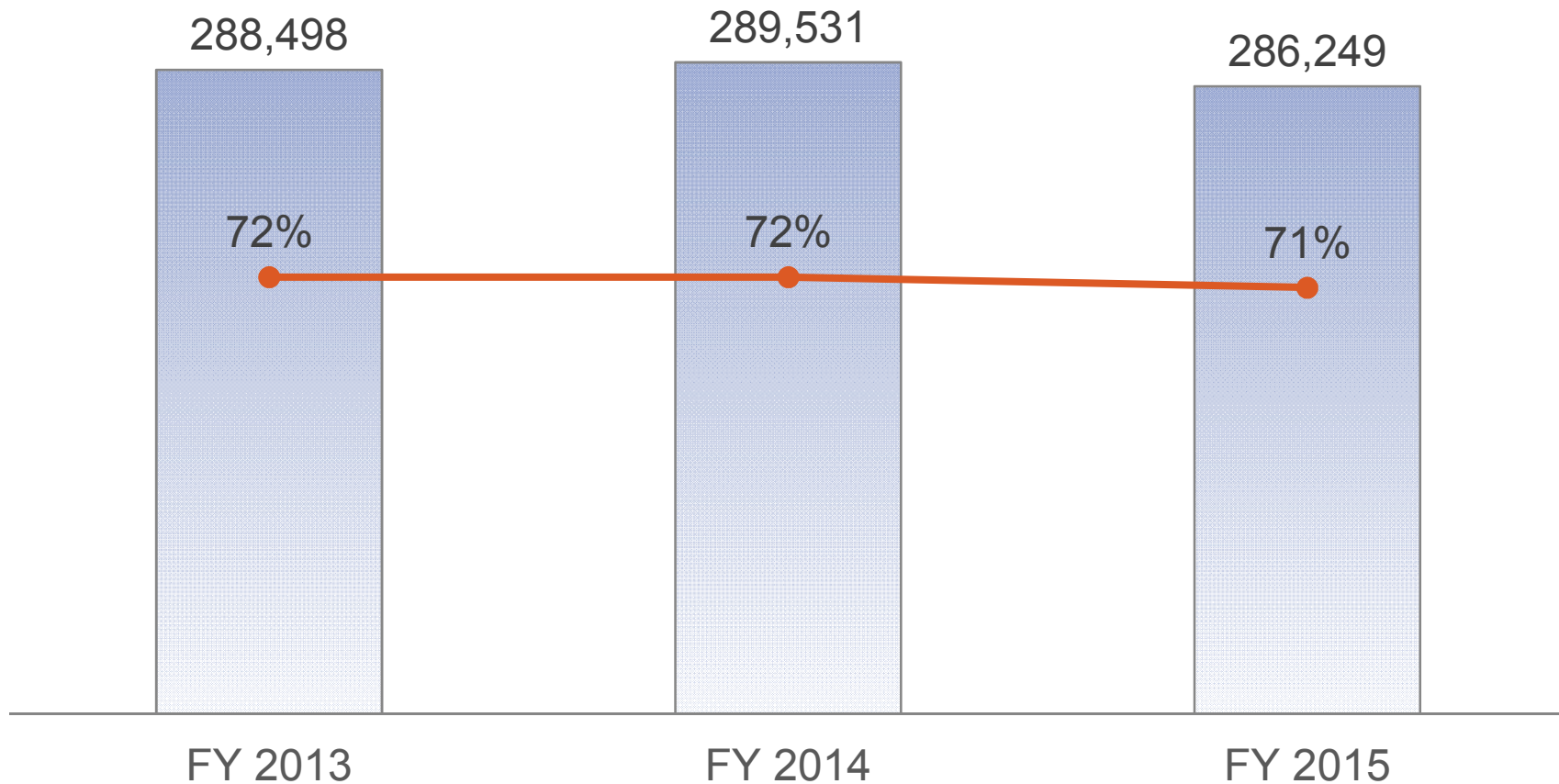
- Negotiates and oversees the County's cable franchises
- Responds to resident complaints and inquiries on cable and communications issues
- Advises the Board of Supervisors and County agencies on communications law and policy issues





POLICY AND REGULATION METRICS

Households Subscribing to Cable Service
Percentage of Households Subscribing to Cable Service





POLICY AND REGULATION METRICS

| | Fairfax County | Montgomery County | Anne Arundel County | City of Boston | City of Seattle |
|-------------------------------------|----------------|-------------------|---------------------|----------------|-----------------|
| Population | 1,125,385 | 1,030,447 | 560,133 | 655,884 | 662,400 |
| Household Cable Subscribers | 286,249 | 269,293 | 161,463 | 184,000 | 283,510 |
| Percentage of Households with Cable | 71% | 74% | 78% | 68% | 59% |



LINEs OF BUSINESS SUMMARY

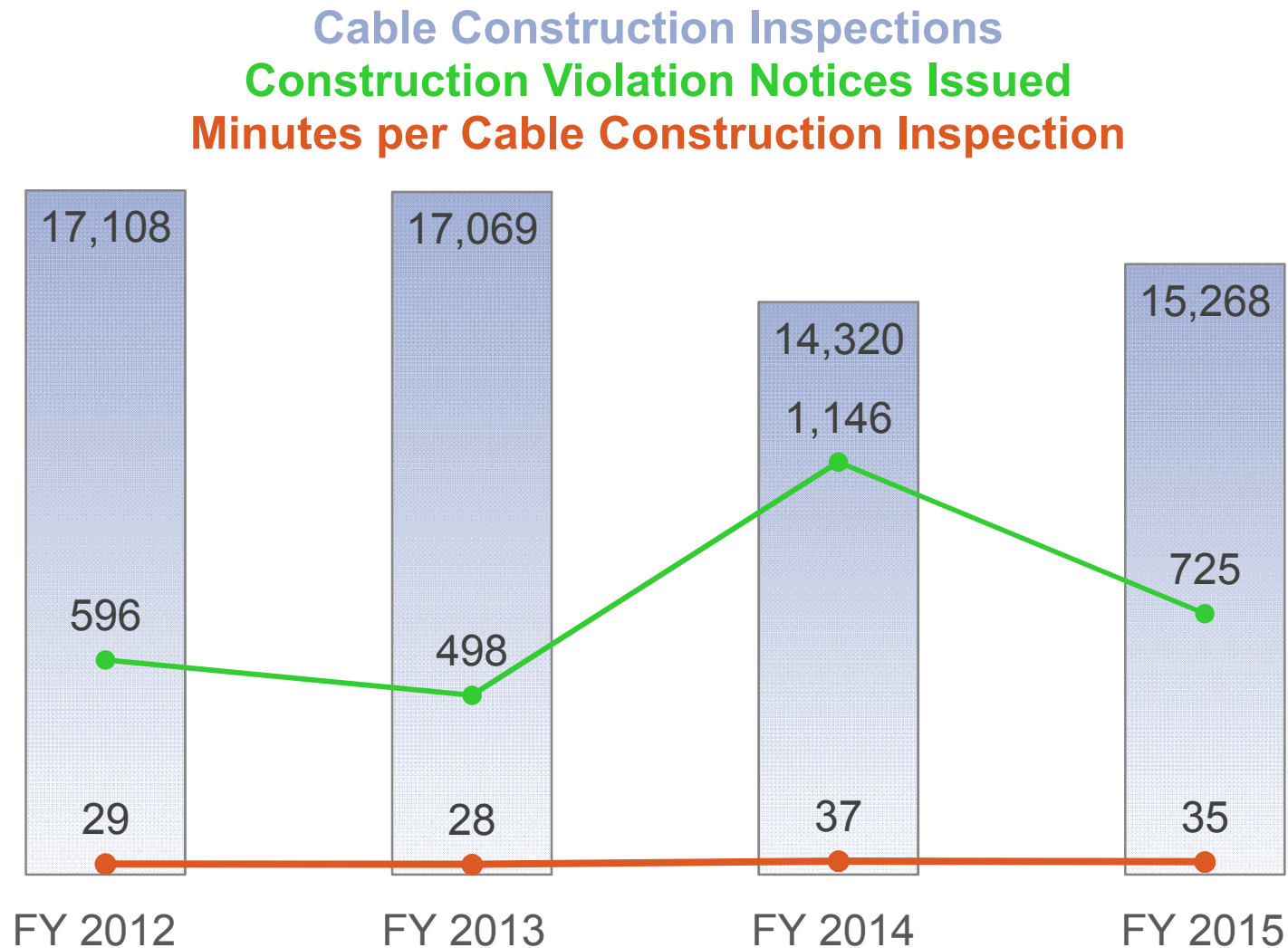
Communications Inspections and Enforcement

- Inspects cable operator construction work sites
- Responds to resident complaints regarding cable plant, construction activity, technical service quality, and service availability
- Installs and maintains County television equipment





INSPECTIONS AND ENFORCEMENT METRICS

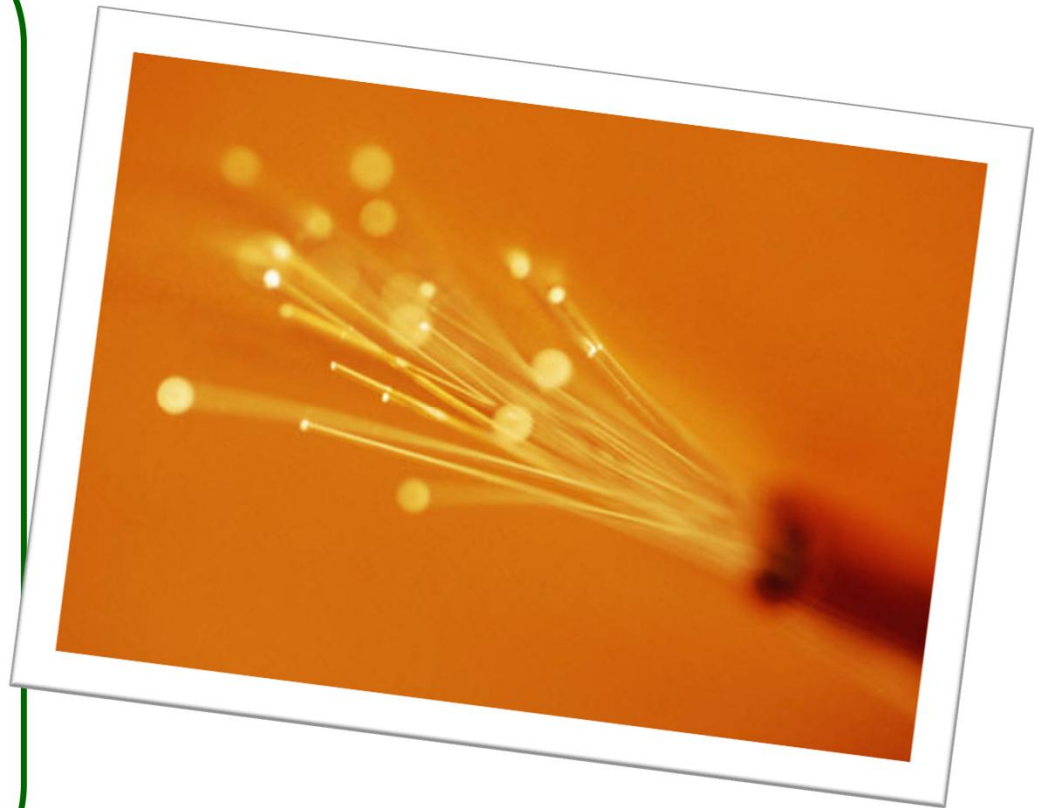




LINES OF BUSINESS SUMMARY

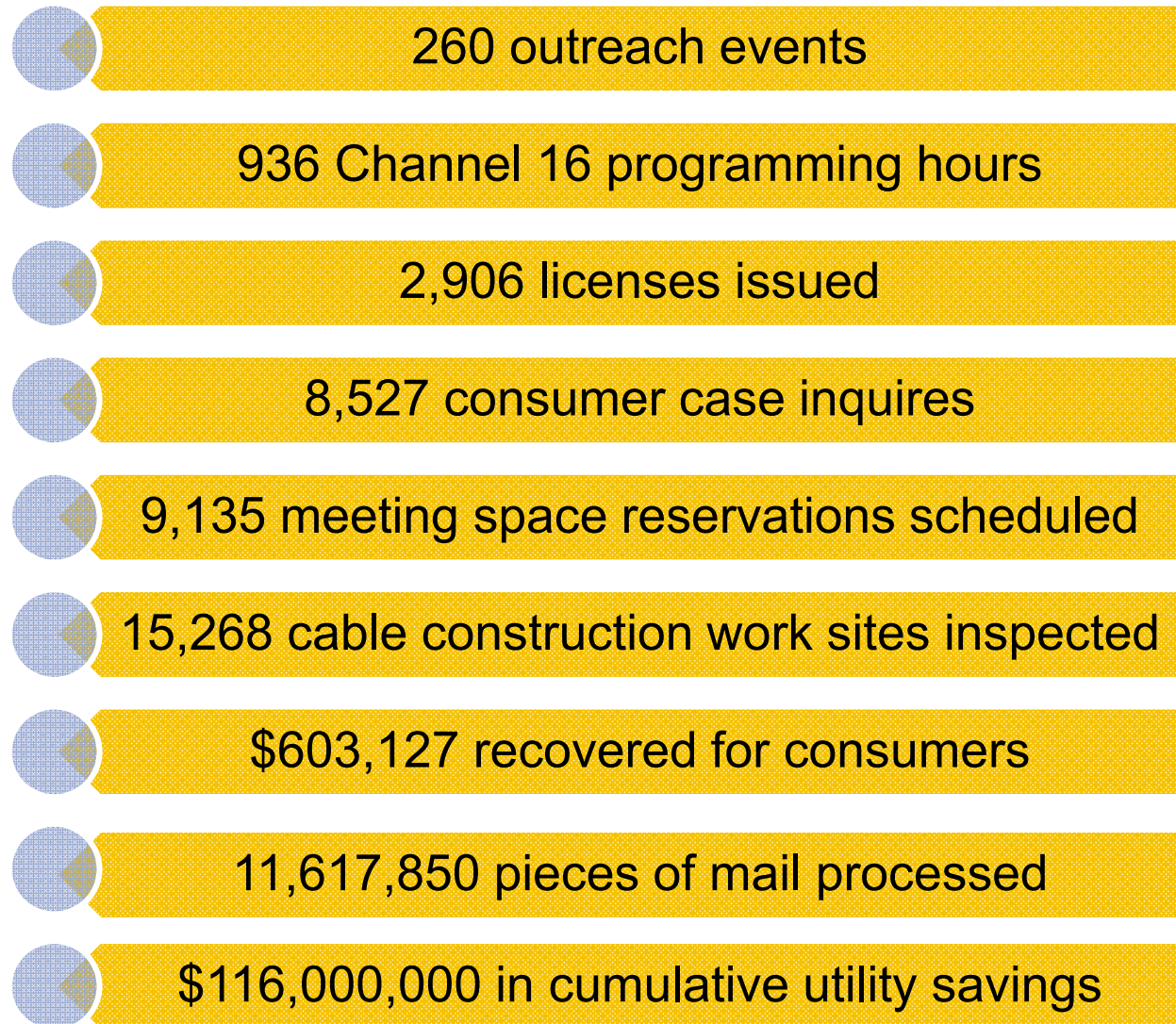
Institutional Network

- Financial support administered by the Department of Cable and Consumer Services
- Managed by the Department of Information Technology
- 2,500 miles of fiber-optic lines
- 400+ County and Schools locations





ACCOMPLISHMENTS





TRENDS AND CHALLENGES-POLICY

| Trend/Challenge | Agency Response |
|---|--|
| Cable Communications revenue | <ul style="list-style-type: none">• Negotiate funding of the PEG grants• Monitor CSUT legislative changes |
| Utility industry and regulatory changes | <ul style="list-style-type: none">• Encourage policies and practices that safeguard and benefit utility customers |
| Energy efficiency and conservation efforts | <ul style="list-style-type: none">• Increase scope and significance |
| Hacker license and taxicab certificate demand | <ul style="list-style-type: none">• Monitor industry changes• Solicit stakeholder input |





TRENDS AND CHALLENGES-TECHNOLOGY

| Trend/Challenge | Agency Response |
|--------------------------------|---|
| Changes in mail technology | <ul style="list-style-type: none">Upgrades to mailing equipment |
| Technology in conference rooms | <ul style="list-style-type: none">Update presentation equipment in conference rooms |
| Agency communications needs | <ul style="list-style-type: none">Evaluate new video production requirements |





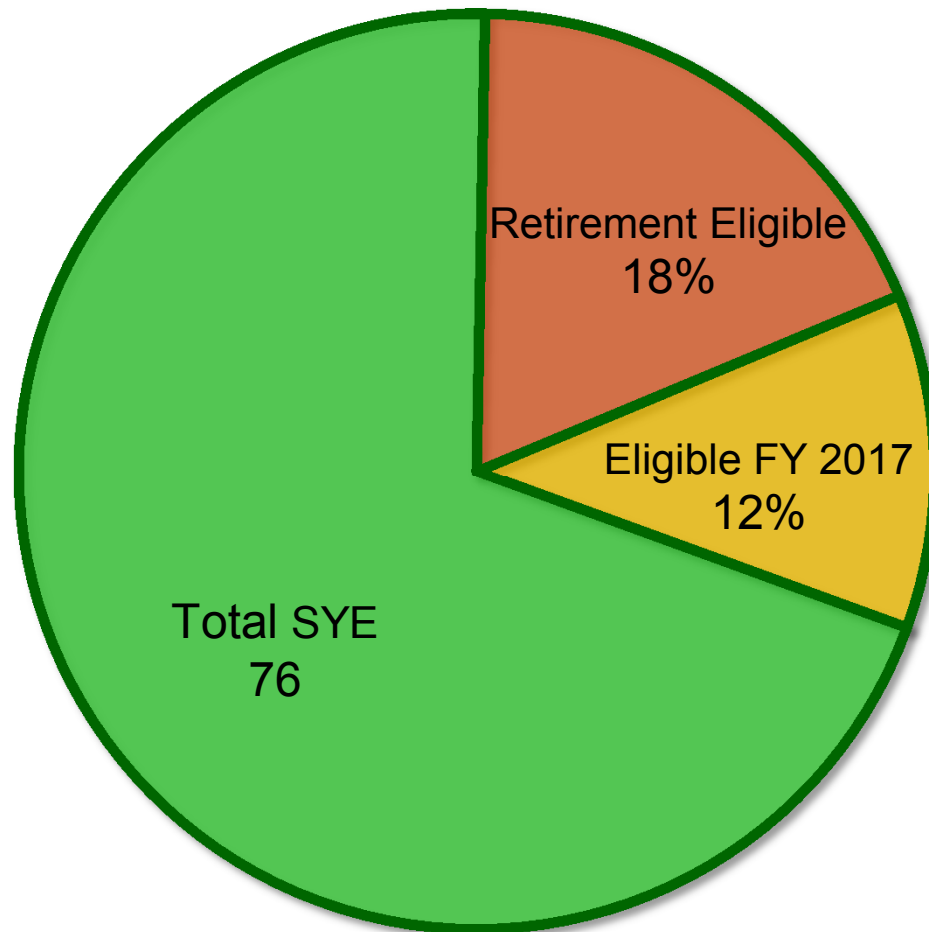
TRENDS AND CHALLENGES-RESOURCES

| Trend/Challenge | Agency Response |
|---|---|
| Real-time advice for consumer issues | <ul style="list-style-type: none">• <i>Consumer Specialist of the Day</i> responds to consumers phone, email, and walk-in inquiries |
| Diverse communication and information needs | <ul style="list-style-type: none">• Evaluate production practices to provide timely and informative programming |
| Maintain program service levels | <ul style="list-style-type: none">• Efficiently allocate staff and resources |
| Succession planning | <ul style="list-style-type: none">• Fill critical positions with talented staff |





WORKFORCE DEMOGRAPHICS



Workforce Demographics

- 76 total SYE positions
- 14 employees are retirement eligible
- 9 additional employees retirement eligible in FY 2017
- 30% retirement eligible over next two years



LOOKING FORWARD

Streamline and Consolidation

- Mail Services Realignment: Transfer to the Department of Information Technology

External Factors and Budget Drivers

- Review Regulation and Licensing user fees with a focus on revenue maximization, cost recovery, and consistency with other jurisdictions
- Monitor cable subscribership, and associated cable revenue, for a potential shift from revenue-generating traditional cable television to non-revenue generating Internet-provided services



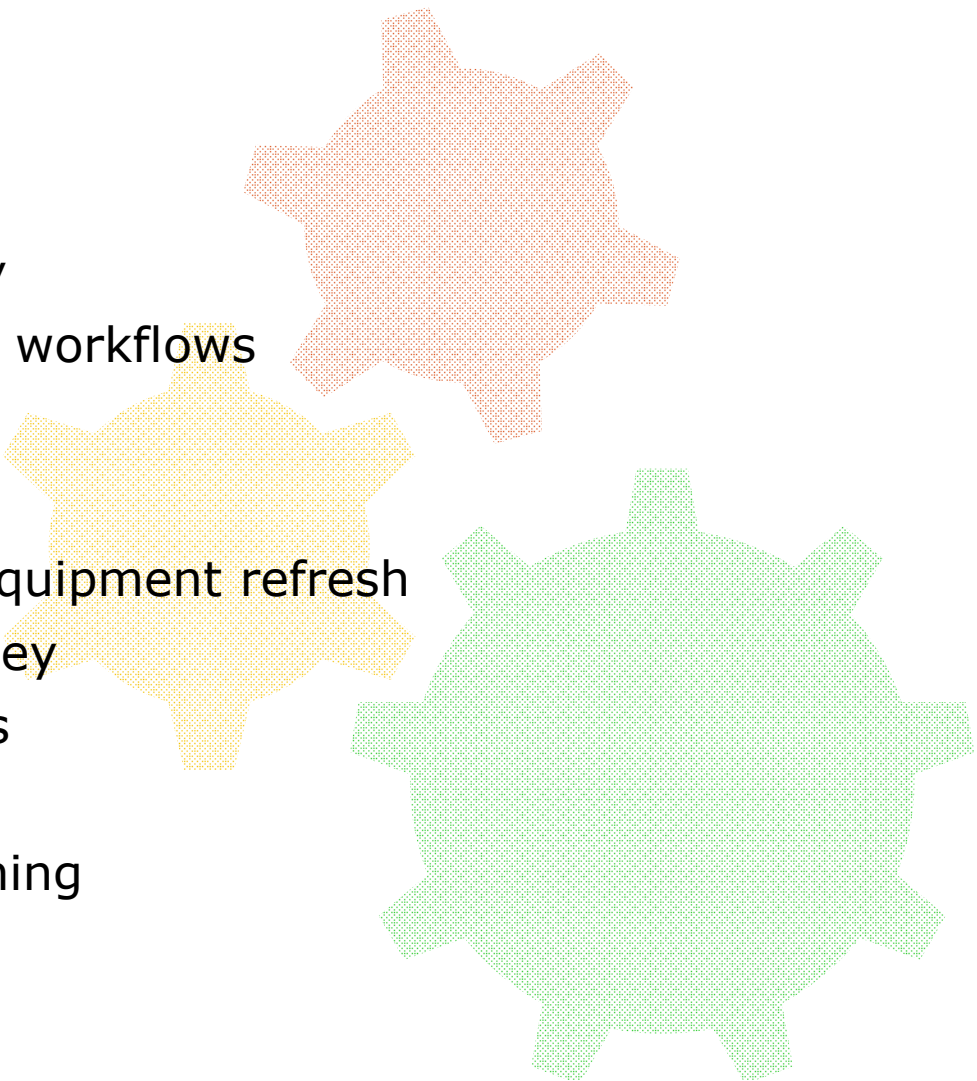
LOOKING FORWARD

Efficiencies

- Online license renewal
- Cable inspection technology
- File-based video production workflows

Improvements

- Video production and A/V equipment refresh
- Channel 16 viewership survey
- Community outreach efforts
- Social media presence
- Staff development and training





DISCUSSION

