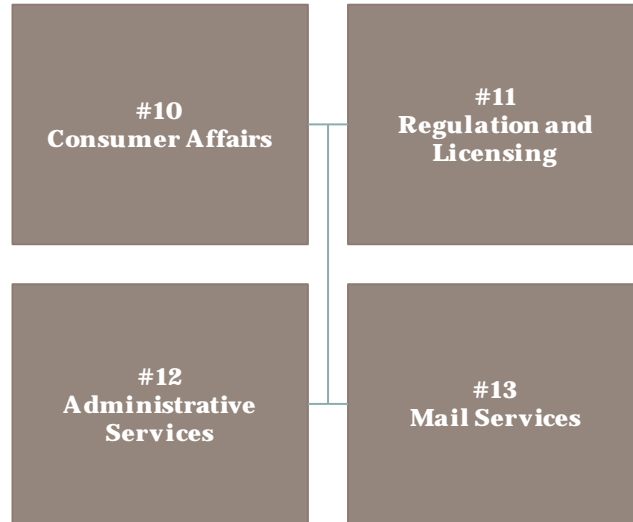


Department of Cable and Consumer Services



Department Overview

The Department of Cable and Consumer Services, with a mission to educate and support the public through media, oversight, and outreach, includes the following program areas: Consumer Affairs, Regulation and Licensing, Public Utilities, Mail and Administrative Services, Communications Productions, and Communications Policy and Regulation. Agency program areas are allocated across the General Fund and the Cable Communications Fund.

The Department of Cable and Consumer Services 2016 Lines of Business (LOBs) includes four LOBs in the General Fund: Consumer Affairs, Regulation and Licensing, Administrative Services, and Mail Services, and includes six LOBs in the Cable Communications Fund: Public Utilities, Communications Productions, Meeting Space Management and Event Support, Communications Policy and Regulation, Communications Inspections and Enforcement, and the Institutional Network.

With an engaged workforce dedicated to improving the community, the Department of Cable and Consumer Services encompasses a diverse range of program areas, providing quality customer service while working collaboratively with County agencies, neighboring jurisdictions, and professional organizations. The range of program areas in the Department of Cable Consumer Services is exemplified in a summary of FY 2015 accomplishments:

- 260 outreach events
- 936 Channel 16 programming hours
- 2,906 licenses issued
- 8,527 consumer case inquiries
- 9,135 meeting space reservations scheduled
- 15,268 cable construction work sites inspected
- \$603,127 recovered for consumers
- 11,617,850 pieces of mail processed
- \$116,200,000 cumulative utility savings

General Fund Overview

The Department of Cable and Consumer Services General Fund budget includes the Public Safety program areas of Consumer Affairs, Regulation and Licensing, and Public Utilities. Consumer Affairs mediates and investigates consumer complaints, provides advice in response to consumer inquiries, and conducts

Department of Cable and Consumer Services

educational seminars for the community. Regulation and Licensing issues certificates, licenses, permits, or registrations to taxicab operators, taxicab drivers, canvassers, peddlers, solicitors, vendors, promoters, massage establishments and therapists, pawn brokers, precious metal and gem dealers, going out-of-business sales, solicitors representing charitable organizations, and trespass tow operators; conducts taxicab inspections; and investigates taxicab and trespass towing complaints. Public Utilities represents the interests of both County residents and County government in matters involving public utility, taxicab, and trespass towing rates and regulation by monitoring and intervening in regulatory proceedings; providing staff support for the County's Energy Efficiency and Conservation Coordinating Committee; and conducting negotiations for electric service.

The Department of Cable and Consumer Services General Fund budget also includes the Legislative-Executive program areas of Accounting and Finance and Mail Services. Accounting and Finance develops and oversees the agencywide budgets and is responsible for fiscal administration for both the agency General Fund and the Cable Communications Special Revenue Fund. Mail Services processes incoming and outgoing U.S. mail and inter-office mail.

Department Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
Expenditures:			
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)			
Positions:			
Regular	25 / 25	25 / 25	24 / 24
Total Positions	25 / 25	25 / 25	24 / 24

Lines of Business Summary

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

Lines of Business

LOB #10:

CONSUMER AFFAIRS

Purpose

Consumer Affairs resolves consumer complaints and tenant-landlord disputes through investigation, mediation, and arbitration while protecting Fairfax County consumers from illegal, fraudulent, deceptive, and dangerous practices. Consumer Affairs educates the public on a range of consumer matters, providing resources that help consumers make informed decisions. Consumer outreach activities include educational seminars, *Consumer Affairs Tip Sheets*, *Consumer Podcasts*, the *Consumer Central* Web pages at fairfaxcounty.gov/consumer, Facebook posts, the *Informed Consumer* e-Newsletter, and responses to individual consumer inquiries. Consumer Affairs educates and supports over 2,000 homeowners, condominium, and civic associations on issues relevant to common interest communities.

Description

Consumer Affairs addresses a range of consumer matters and complaints, including home improvements, landscaping, foreclosures, vehicle purchases, cable television, utility service, retail shopping, and tenant-landlord disputes, to protect Fairfax County consumers from illegal, fraudulent, deceptive, and dangerous business practices.

Consumer Affairs investigates and mediates consumer complaints and tenant-landlord disputes. A County consumer who files a complaint with Consumer Affairs is assigned to a Consumer Specialist who works promptly to resolve the complaint to the satisfaction of both parties through mediation, conciliation, or binding arbitration. A *Consumer Specialist of the Day* responds to phone, email, and walk-in inquiries seeking general consumer assistance.

Consumer Affairs conducts educational seminars on consumer trends and topics including identity theft, financial scams, responsible use of credit, retail purchasing, and tenant-landlord responsibilities, providing resources to avoid scams and fraud. Audiences include older adults, students, and faith-based, community, and civic organizations. Consumer Affairs educates consumers by producing *Consumer Affairs Tip Sheets*, *Consumer Podcasts*, the *Consumer Central* Web pages at fairfaxcounty.gov/consumer, Facebook posts, and the *Informed Consumer* e-Newsletter.

Consumer Affairs educates and supports over 2,000 homeowners, condominium, and civic associations. On an annual basis, Consumer Affairs updates and publishes the *Community Association Supplement Guide* with information on current common interest community laws and services. Consumer Affairs hosts the *Your Community, You're Connected* television program shown on Fairfax County Government Channel 16, providing advice and guidance to common interest communities.

Consumer Affairs provides staff support to the Consumer Protection Commission and the Tenant-Landlord Commission.

Department of Cable and Consumer Services

Benefits

Consumer Affairs benefits consumers and businesses in Fairfax County by mediating complaints and avoiding costly court claims. The following table compares FY 2015 Consumer Affairs to other consumer offices in the region:

	Population	Positions	Complaints	Recovery	Outreach	Budget
Fairfax County, VA ¹	1,120,875	11	974	\$603,127	227	\$452,065
Montgomery County, MD	1,017,000	16	1,208	\$770,000	10	\$2,256,236
Washington, DC	658,893	3	365	N/A	37	\$288,000
Howard County, MD	304,580	4	282	\$120,551	49	\$445,787

¹ Fairfax County's position total includes 8 positions supported by the General Fund and 3 supported by Fund 40030, Cable Communications.

Maintaining Safe and Caring Communities

Consumer Affairs resolves consumer complaints and tenant-landlord disputes, protecting the property of consumers and the community, and supports the *Maintaining Safe and Caring Communities* County Vision Element. In FY 2015, Consumer Affairs responded to 8,527 case inquiries. Consumer Affairs' FY 2015 mediation and arbitration efforts recovered \$603,127 for consumers.

Connecting People and Places

Consumer Affairs conducts educational outreach, both in-person and via social media, and supports the *Connecting People and Places* County Vision Element. In FY 2015, Consumer Affairs conducted 227 outreach events at government centers, senior centers, schools, homeless shelters, and the Adult Detention Center. Consumer Affairs addressed topics including identity theft, financial scams, responsible use of credit, retail purchasing, and tenant-landlord responsibilities to protect the personal safety and property of consumers. Consumer Affairs' educational initiatives enhance the community's access to information through *Consumer Affairs Tip Sheets*, *Consumer Podcasts*, the *Consumer Central* Web pages at fairfaxcounty.gov/consumer, Facebook posts, and the *Informed Consumer* e-Newsletter. Consumer Affairs works with over 2,000 homeowners, condominium, and civic associations. The annual *Community Association Supplement Guide* provides associations with information on common interest community laws and services. The *Your Community; You're Connected* television program shown on Fairfax County Government Channel 16 provides advice and guidance to common interest communities.

Mandates

The establishment of a local Consumer Affairs office is enabled by [Code of Virginia](#) Ann. Title 15.2, *Counties, Cities and Towns*, Chapter 9, *General Powers and Local Governments*, §15.2-963, *Local offices of consumer affairs; establishments; powers and duties*. Local office of consumer affairs duties are "To serve as a central coordinating agency and clearinghouse for receiving and investigating complaints of illegal, fraudulent, deceptive, or dangerous practices . . . to attempt to resolve complaints received . . . by means of voluntary mediation or arbitration . . . to develop programs of community consumer education and information . . . to maintain records of consumer complaints . . ."

Consumer Affairs representation of consumer interests are set forth in [Fairfax County Code](#) Chapter 10, *Consumer Protection*, Article 2, *Department of Cable and Consumer Services*, §10-2-1-10-2-9. Consumer Affairs duties are to "Receive and investigate complaints. Refer complaints and action thereon. Resolve consumer complaints. Maintain records. Consumer information and education. Represent consumer interests. Analyze consumer problems."

Department of Cable and Consumer Services

Trends and Challenges

Consumer Affairs case inquiries (complaints, advice, and walk-ins) have increased over the last several years. In FY 2013 Consumer Affairs responded to 7,314 case inquiries, 7,678 in FY 2014, and 8,527 in FY 2015. Areas of particular consumer interest include home repair and improvement, identity theft, medical identity theft, retail purchases, and tenant-landlord matters. Consumers are increasingly reporting weather-related property damage and expressing concern about potential contractor fraud and door-to-door solicitation scams. Consumer Affairs' on-line presence assists the public with the complaint submission process, with 84 percent of all complaints filed online in FY 2015. Consumer Affairs expects these trends to continue in the future.

Consumer Affairs' challenges involve the increasing complexity of consumer issues and just-in-time, on-demand requests for information and assistance. The expertise and resources of Consumer Affairs will help ensure an educated and informed community by keeping abreast of issues and providing prompt, responsive service to County consumers.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #10: Consumer Affairs			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$502,406	\$508,348	\$432,395
Operating Expenses	17,125	17,473	19,670
Total Expenditures	\$519,531	\$525,821	\$452,065
General Fund Revenue	\$0	\$0	\$0
Net Cost/(Savings) to General Fund	\$519,531	\$525,821	\$452,065
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	8 / 8	8 / 8	8 / 8
Total Positions	8 / 8	8 / 8	8 / 8

Department of Cable and Consumer Services

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of case inquiries	7,314	7,678	8,527	7,980	7,980
Percent of case inquiries closed	98%	99%	100%	98%	98%
Amount recovered for County consumers	\$560,261	\$410,491	\$603,127	\$524,626	\$524,626
Number of consumer educational seminars conducted	172	224	227	230	230
Number of people attending consumer educational seminars	5,362	6,918	7,249	7,310	7,310

Number of case inquiries

In FY 2015, Consumer Affairs responded to 8,527 case inquiries (complaints, advice, walk-ins) including home improvements, landscaping, foreclosures, vehicle purchases, cable television, utility service, retail shopping, and tenant-landlord disputes. Case inquiries have increased approximately 17 percent since FY 2013.

Percent of case inquiries closed

Consumer Affairs responds immediately to case inquiries, obtaining a prompt and acceptable resolution for both parties while closing 100 percent of the case inquiries in FY 2015.

Amount recovered for County consumers

Businesses are increasingly conscious of the impact that social media has on their business and, in an effort to reassure consumers who may resort to negative comments or reviews on social media, appear to be willing to resolve complaints through Consumer Affairs, which contributed to the recovery of \$603,127 for consumers by Consumer Affairs in FY 2015.

Number of consumer educational seminars conducted

In FY 2015, Consumer Affairs conducted 227 educational seminars on consumer trends and topics including identity theft, financial scams, responsible use of credit, retail purchasing, and tenant-landlord responsibilities, providing resources to avoid scams and fraud. The number of educational outreach seminars has increased by 32 percent since FY 2013.

Number of people attending consumer educational seminars

Over 7,200 people attended Consumer Affairs educational seminars in FY 2015, an increase of 35 percent since FY 2013. Audiences include older adults, students, and faith-based, community, and civic organizations.

Department of Cable and Consumer Services

LOB #11:

REGULATION AND LICENSING

Purpose

Regulation and Licensing issues licenses, permits, certificates, or registrations to numerous regulated business activities in the County ensuring that the business activities it oversees comply with all applicable state and County ordinances, for the benefit and safety of Fairfax County consumers.

Description

Regulation and Licensing issues licenses, permits, certificates, or registrations to taxicab operators, taxicab drivers, canvassers, peddlers, solicitors, vendors, promoters, massage establishments and therapists, pawn brokers, precious metal and gem dealers, going out-of-business sales, solicitors representing charitable organizations, and trespass tow operators. Regulation and Licensing mediates complaints in these business areas subject to applicable Fairfax County Code.

Regulation and Licensing performs inspections of taxicabs and other regulated businesses to ensure compliance with County ordinances. Taxicabs are inspected on a regular schedule, while other businesses, such as tow operators and massage establishments, are inspected in response to complaints. Regulation and Licensing works with and trains law enforcement officers on applicable County ordinances in these business areas.

Regulation and Licensing provides staff support to the Trespass Towing Advisory Board, which makes recommendations to the Board of Supervisors on towing industry rates and regulations.

Benefits

Regulation and Licensing benefits the community in the following ways:

Maintaining Safe and Caring Communities

Regulation and Licensing supports the *Maintaining Safe and Caring Communities* County Vision Element through its regulation of businesses. Regulation and Licensing protects the personal safety of the public by performing background checks on each individual who applies for a license. In FY 2015, Regulation and Licensing issued 2,906 licenses, permits, certificates, and registrations. Regulation and Licensing performs regular safety inspections of taxicabs, which further protects the public by ensuring that taxicabs meet basic safety standards. Regulation and Licensing ensures that vehicles placed into service as taxicabs meet the requirements of Fairfax County Code Chapter 84.1 and that each taxicab conforms with statutory insurance requirements. Regulation and Licensing performs inspections of each taxicab biannually for vehicle safety and taximeter accuracy. In FY 2015, Regulation and Licensing performed 2,208 inspections of taxicabs and other regulated businesses to ensure compliance with County ordinances.

Taxicab driver licensing ensures that individuals who operate licensed taxicabs in the County meet the driver requirements set forth in the Fairfax County Code. Drivers must have an acceptable driving record and criminal background check, in addition to demonstrating knowledge of map reading and the taxicab ordinance. The public benefits from having safe, knowledgeable drivers operating taxicabs in Fairfax County.

Solicitor, peddler, and charitable solicitor ordinances ensure that individuals who offer goods, services, or collect donations from charities, often by going door-to-door in the communities of the County, have an acceptable criminal background check, and otherwise meet the requirements of the Fairfax County Code. This oversight of door-to-door vendors promotes the safety and well-being of residents.

Department of Cable and Consumer Services

Massage regulation ensures that massage therapists who work in the County have completed a massage therapy training program and are certified by the Virginia Board of Nursing to perform massage. Oversight includes the licensing and inspection of massage establishments. The public benefits from having trained and certified massage therapists in the County.

Pawnshops and precious metal and gem dealer regulation ensures that individuals who make loans on tangible items of value and who purchase precious metals, such as gold, or gems from the public are doing so in accordance with state and County ordinances. Dealers are required to obtain certain information from sellers and report all purchased items to the Fairfax County Police Department. Oversight of these business areas makes it less likely that dealers are purchasing stolen merchandise and makes it easier for police to identify the seller of stolen items.

Regulation and Licensing ensures that trespass tow operators meet the requirements of state and County towing ordinances in the towing, storage, and release of vehicles that are towed from private property without the permission of the vehicle owner. Regulation and Licensing mediates trespass towing complaints from the public, and advises owners and managers of private property on trespass towing matters.

Connecting People and Places

Regulation and Licensing's work in the transportation sector supports the *Connecting People and Places* County Vision Element. Taxicab service is a vital piece of the overall transportation network in the County. Taxicabs are available 24 hours per day, 365 days per year to provide safe, affordable transit to passengers, including 43 wheelchair accessible taxicabs.

Maintaining Healthy Economies

Regulation and Licensing provides an avenue for individuals to become licensed in certain professions and supports the *Maintaining Healthy Economies* County Vision Element. In FY 2015, Regulation and Licensing issued licenses to 781 new applicants, creating the ability for new license holders to work in the County. Regulation and Licensing issued 1,471 renewal licenses, allowing licensees to continue performing the licensed profession.

Mandates

Local regulation of taxicabs is enabled by Code of Virginia Ann. Title 46.2, *Motor Vehicles*, Chapter 20, *Regulation of Passenger Carriers*, §46-2-2062-46.2-2067, *Regulation of taxicab service by localities; rates and charges*. Local regulation of taxicabs is set forth in Fairfax County Code Chapter 84.1, *Public Transportation*.

Local regulation of solicitors and peddlers is enabled by Code of Virginia Ann. Title 15.2, *Counties, Cities and Towns*, Chapter 9, *General Powers of Local Governments*, §15.2-913, *Ordinances regulating certain vendors*. Local regulation of solicitors and peddlers is set forth in Fairfax County Code Chapter 31, *Peddlers, Solicitors and Canvassers*.

Local regulation of charitable solicitors is enabled by Code of Virginia Ann. Title 57, *Religious and Charitable Matters; Cemeteries*, Chapter 5, *Solicitation of Contributions*, §57-63, *Local ordinances*. Local regulation of charitable solicitors is set forth in Fairfax County Code Chapter 34, *Charitable Solicitations*.

Local regulation of trespass towing is enabled by Code of Virginia Ann. Title 46.2, *Motor Vehicles*, Chapter 12, *Abandoned, Immobilized, Unattended and Trespassing Vehicles; Parking*, §46.2-1232-1233, *Localities may regulate removal or immobilization of trespassing vehicles*. Local regulation of trespass towing is set forth in Fairfax County Code §82-5-32, *Removal, immobilization, and disposition of Vehicles unlawfully parked on private or County property*.

Local regulation of massage therapy is enabled by Code of Virginia Ann. Title 15.2, *Counties, Cities and Towns*, Chapter 12, *General Powers and Procedures of Counties*, §15.2-1200, *General powers of counties*. Local regulation of massage therapy is set forth in Fairfax County Code Chapter 28.1, *Massage Therapy, Establishments and Services*.

Department of Cable and Consumer Services

Local regulation of pawnbrokers is mandated by Code of Virginia Ann. Title 54.1, *Professionals and Occupations*, Chapter 40, *Pawnbrokers*, §54.1-4000-4014, *Definition of pawnbroker*. Local regulation is set forth in Fairfax County Code Chapter 33, *Pawnbrokers and Precious Metals and Gems Dealers*.

Local regulation of precious metal and gem dealers is enabled by Code of Virginia Ann. Title 54.1, *Professionals and Occupations*, Chapter 41, *Precious Metal and Gem Dealers*, §54.1-4111, *Local Ordinances*. Local regulation is set forth in Fairfax County Code Chapter 33, *Pawnbrokers and Precious Metals and Gems Dealers*.

Local regulation of going out of business sales is mandated by Code of Virginia Ann. Title 18.2, *Crimes and Offenses Generally*, Chapter 6, *Crimes Involving Fraud*, §18.2-223 and 224, *"Going out of business" sales; permit required*.

Trends and Challenges

Regulation and Licensing continues to experience annual increases in the number of licenses issued in regulated business areas. Between FY 2011 and FY 2015, the total number of licenses issued grew by 8.7 percent. This growth over the past five years has been driven, in large part, by the massage industry with a 30 percent increase in the number of permits issued to massage therapists. Regulation and Licensing expects growth to continue as new massage establishments become permitted in the County.

The taxicab industry is currently facing market challenges as a result of Transportation Network Companies operating in the area, such as Uber and Lyft. This has impacted the number of taxicab drivers who seek a license, which dropped by seven percent in FY 2015. Regulation and Licensing will monitor developments in the taxicab industry as other transportation options become available to residents.

Regulation and Licensing developed the current guidelines for food truck vendors, which outline the requirements that food trucks must follow to vend legally in the County on private property. Regulation and Licensing is working with County agencies and stakeholders to develop a regulatory framework for the fast-growing food truck industry and a new permit process for food trucks that vend on certain roadways.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #11: Regulation and Licensing			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$138,966	\$143,406	\$136,904
Operating Expenses	85,629	87,642	109,208
Total Expenditures	\$224,595	\$231,048	\$246,112
General Fund Revenue	\$243,365	\$226,380	\$218,935
Net Cost/(Savings) to General Fund	(\$18,770)	\$4,668	\$27,177
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	2 / 2	2 / 2	2 / 2
Total Positions	2 / 2	2 / 2	2 / 2

Department of Cable and Consumer Services

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Licenses, permits, certificates, and registrations issued	2,530	2,806	2,906	2,908	2,918
Number of inspections performed	2,223	1,456	2,208	1,450	1,450
Number of customer transactions processed	13,563	14,599	14,302	14,200	14,200
Number of customer transactions processed per FTE ¹	4,521	3,650	3,576	3,550	3,550

¹ FTE total includes 2 positions supported by the General Fund and 2 supported by Fund 40030, Cable Communications.

Licenses, permits, certificates, and registrations issued

In FY 2015, Regulation and Licensing issued 2,906 licenses, permits, certificates, and registrations to those businesses and individuals engaged in regulated business activities in the County. The overall number of credentials issued has historically increased year to year, with annual fluctuations across business areas. Regulation and Licensing expects the demand for credentials to increase slightly, as reflected in future year estimates.

Number of inspections performed

Regulation and Licensing performs inspections of taxicabs and other regulated businesses in the County. Taxicabs are inspected biannually for interior cleanliness and to ensure that lights, tires, windshield wipers, and other equipment on the vehicle, are in good operational condition. Taximeters are tested once per year to ensure that the meter is properly calibrated to calculate the correct fare for each taxi trip. These inspections ensure that taxicab passengers are traveling in safe, clean vehicles and are charged a fare that complies with the County-established taxicab rate. In FY 2015, Regulation and Licensing conducted 2,208 taxicab inspections. FY 2013 and FY 2015 show a higher number of inspections than FY 2014 and the number projected for future years, due to an increase in taxicab rates in those years. When a taxicab rate change is implemented, a special inspection of all certificated taxicabs is conducted to ensure that all taximeters have been properly calibrated for the new taxicab rates. This special inspection requires that over 650 additional inspections be performed. Trespass tow operation inspections include inspections of trespass tow storage lots and properties from which tows occur to ensure compliance with County ordinance provisions. Massage establishments are inspected for compliance with permit requirements.

Number of customer transactions processed

Regulation and Licensing provides service via telephone, email, in person, or through the complaint process, completing more than 14,300 customer transactions in FY 2015. Regulation and Licensing provides advice to thousands of callers each year, frequently eliminating the need for the consumer to file a formal complaint. Regulation and Licensing expects customer transactions to remain consistent in future years.

Number of customer transactions processed per FTE

Regulation and Licensing operates with a staff of four FTE positions (total includes 2 positions supported by the General Fund and 2 supported by Fund 40030, Cable Communications), each processing over 3,500 customer transactions in FY 2015.

Department of Cable and Consumer Services

LOB #12:

ADMINISTRATIVE SERVICES

Purpose

Administrative Services provides fiscal and budget administration, procurement and contract management, human resources management, staff development activities, information technology administration, and strategic planning. These services support the agency's mission and assist with meeting strategic objectives.

Description

Administrative Services provides fiscal and budget administration, procurement and contract management, human resources management, staff development activities, information technology administration, and strategic planning.

Administrative Services develops and oversees the agency-wide budgets and is responsible for fiscal administration of both the agency General Fund and the Cable Communications Special Revenue Fund. Administrative Services develops budget presentations for senior management, boards, authorities, and commissions. Administrative Services directs all purchasing and contract activities, overseeing the department procurement card program, office supply program, and accountable equipment inventory.

Administrative Services includes the role of department Human Resources Manager, with responsibilities in the areas of human resource management, training and development, compensation, and employee relations. Administrative Services coordinates the training and development activities for the department. Administrative Services manages the agency computer replacement programs and assists with information technology requests and acquisitions. Administrative Services leads the strategic planning efforts for the agency, including the development and coordination of agency performance management, the strategy map, and the balanced scorecard.

Administrative Services also oversees the management of Mail Services, the County's centralized mail provider. Mail Services processed over 11.6 million pieces of incoming and outgoing U.S. mail and inter-office mail, averaging over 44,000 pieces of mail each day in FY 2015. Mail Services annually processes approximately 2.6 million tax notices, representing over \$1.7 billion in County revenue, meeting state and County code requirements for tax notice mailings.

Benefits

Administrative Services benefits the County by engaging in sound fiscal practices, adhering to local and federal policies for budget and accounting activities, and ensuring clean and transparent audits. Administrative Services is a Central Service/Internal function supporting the Board of Supervisors, County agencies, Fairfax County Public Schools, and the Department of Cable and Consumer Services.

Administrative Services supports the *Exercising Corporate Stewardship* County Vision Element. Administrative Services demonstrates accessibility, responsibility, and accountability with responsive actions; superior customer service; and sound management of County resources and assets. Administrative Services ensures efficient revenue collection, maintains countywide financial controls, adheres to countywide human resource policies, enforces countywide procurement practices, and maintains transparent and timely fiscal data. Administrative Services processed 2,660 fiscal documents and audited 198 accountable assets valued at \$4,288,944 in FY 2015.

Department of Cable and Consumer Services

Mandates

Procurement and contract management processes are mandated by Code of Virginia Ann. Title 2.2, Administration of Government, Chapter 43, Virginia Public Procurement Act, §2.2-4300-2.2-4377, Virginia Public Procurement Act.

Disposition of County property guidelines are mandated by Code of Virginia Ann. Title 15.2, Counties, Cities, and Towns, Chapter 12, General Powers and Procedures of Counties, §15.2-1236, Purchases and sales to be based on competition.

Trends and Challenges

Recent budgets have resulted in a realignment of agency resources in order to achieve required budget reduction targets. Administrative Services works with agency program areas to minimize the impact of required budget reductions in an effort to maintain existing service levels.

Administrative Services identifies and evaluates cost savings opportunities and efficiency measures by program area to reduce costs without reductions in County service levels. Budget constraints restrict the flexibility of program areas to address changing requirements through workforce planning efforts, often requiring the redistribution of staff and resources.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #12: Administrative Services			
FUNDING			
<u>Expenditures:</u>			
Compensation ¹	\$44,635	\$0	\$152,832
Operating Expenses	53,197	53,197	54,586
Total Expenditures	\$97,832	\$53,197	\$207,418
General Fund Revenue	\$0	\$0	\$0
Net Cost/(Savings) to General Fund	\$97,832	\$53,197	\$207,418
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	2 / 2	2 / 2	2 / 2
Total Positions	2 / 2	2 / 2	2 / 2

¹ Compensation for staff and services for cable related activities are supported by Fund 40030, Cable Communications.

Department of Cable and Consumer Services

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of fiscal documents processed per year	2,446	2,722	2,660	2,660	2,660
Value of accountable equipment assets managed	\$3,634,805	\$3,750,413	\$3,954,089	\$4,288,944	\$4,638,944
Percent of strategic plan objectives achieved	87%	91%	96%	83%	87%

Number of fiscal documents processed per year

Administrative Services is responsible for the fiscal administration of both the agency General Fund and the Cable Communications Special Revenue Fund including accounting, accounts payable, budgeting, contract management, financial management and reporting, purchasing, reconciliations, and revenue management. In FY 2015, Administrative Services processed over 2,600 fiscal documents. This number is projected to remain consistent over time, as shown in future year estimates. The agency leverages the functionality of FOCUS to support fiscal activities in an effort to reduce processing time and increase accuracy and transparency.

Value of accountable equipment assets managed

Administrative Services is responsible for safeguarding all accountable equipment in the agency, including procurement, tracking, and disposal, as required in Fairfax County Procedural Memorandum No. 12.03, *Accountable Equipment*. The agency's current accountable equipment inventory includes 198 assets, valued at \$4,288,944. Administrative Services is required to complete a two-year inventory cycle, which includes a full equipment audit in year one and a random sampling equipment audit in year two. Staff manages new acquisitions, adjustments, and disposals of accountable equipment throughout the year in order to pass the inventory audits mandated by Generally Acceptable Accounting Practices (GAAP) and Governmental Accounting Standards Board (GASB).

Percent of strategic plan objectives achieved

Administrative Services assists the agency director in providing management support and direction for performance measurement and strategic planning. Agency performance measures are reviewed at quarterly meetings to assess actual performance against targets. In addition, the agency tracks 23 strategic objectives as outlined on the Balanced Scorecard. These objectives are reviewed on a quarterly basis for assessment against targets. In FY 2015 the agency achieved the highest percentage to date, 96 percent, by meeting or exceeding 22 of the 23 strategic objectives.

Department of Cable and Consumer Services

LOB #13:

MAIL SERVICES

Purpose

Mail Services processes incoming and outgoing U.S. mail and inter-office mail. As the County's centralized mail provider, Mail Services obtains the lowest possible rates for the County by qualifying for 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 Mail Services central facility. Mail Services provides prompt and accurate daily mail deliveries, takes maximum advantage of discounts available to large volume mailers, and stays current with changing technology in the mail industry.

Description

Mail Services processes incoming and outgoing U.S. mail and inter-office mail.

Mail Services operates four daily delivery routes, requiring vehicles to drop-off and pick-up mail at 263 stops across 106 addresses. During FY 2015, Mail Services processed over 11.6 million pieces of mail or over 44,000 pieces of mail each day. Items delivered by Mail Services include Board of Supervisors packages, Print Shop boxes, Archives and Records Management boxes, building plans, Office of Elections mail, and Fairfax County Public Library Talking Books for the Blind. Mail Services processes Board of Supervisors newsletters, County purchase orders, County vendor payments, court documents, and all accountable mail including Certified Mail, Express Mail, and UPS package delivery.

Mail Services annually processes approximately 2.6 million tax notices, representing over \$1.7 billion in County revenue, meeting state and County code requirements for tax notice mailings. Mail Services operates two high-volume inserters, two mail metering machines, one tabbing/labeling machine, and one table-top inserter.

Mail Services consults with customer agencies on mail design and format in order to maximize available postage rate discounts. Of the 5,977,011 pieces of outgoing U.S. mail processed in FY 2015, 87.8 percent were sent at a discounted rate. These efforts resulted in savings of over \$2.1 million to the County's General Fund, with the average postage cost per piece of First Class mail at \$0.415 compared to a First Class stamp at \$0.49.

Fairfax County Mail Services is the second largest mail volume customer at the Fairfax County Post Office, behind only the Pentagon Federal Credit Union.

Benefits

Mail Services supports the *Exercising Corporate Stewardship* County Vision Element. It supports the Board of Supervisors, County agencies, Fairfax County Public Schools, and others by processing all incoming and outgoing U.S. mail. In addition, Mail Services effectively and efficiently leverages technology to improve mail service delivery and enhance the community's access to information. Mail Services operates in accordance with the United States Postal Service Regulations that mandate the class type of specific mailings, such as Personal Property Tax Notices and Real Estate Tax Assessment Notices. Mail Services coordinates with, and educates customer agencies on, the mailing industry and services provided by Mail Services staff, ensuring County mailings are professional, beneficial, and economical.

Department of Cable and Consumer Services

Mandates

This Line of Business is not mandated but it complies with the United States Postal Service (USPS) mailing standards as published in the Domestic Mail Manual (DMM). The USPS DMM sets postage rates and all other aspects of the USPS service delivery. Changes to the DMM are announced in the Federal Register. Mail Services is regulated by and complies with these standards for U.S. mail.

Trends and Challenges

Mail Services assists agencies with efficient mailing options to directly reach target audiences. By using direct mailings, the County can more accurately share information with specific households.

As a result of budget challenges, Mail Services is operating with one less full-time merit position. The elimination of this position has caused Mail Services to reassign routes, assignments, and staff to ensure that mail is still processed in an accurate and timely fashion.

Changes in technology, specifically the Tax Modernization IT Project, will require upgrades to mailing equipment and will need to be addressed in future budgets.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #13: Mail Services			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$622,835	\$611,038	\$564,359
Operating Expenses	2,496,622	2,636,361	3,295,605
Work Performed for Others	(2,342,168)	(2,465,830)	(3,110,987)
Total Expenditures	\$777,289	\$781,569	\$748,977
General Fund Revenue	\$0	\$0	\$0
Net Cost/(Savings) to General Fund	\$777,289	\$781,569	\$748,977
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	13 / 13	13 / 13	12 / 12
Total Positions	13 / 13	13 / 13	12 / 12

Department of Cable and Consumer Services

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Pieces of mail processed	11,668,145	11,085,883	11,617,850	11,631,136	11,150,541
Pieces of mail processed per FTE	897,550	852,760	893,681	969,261	929,212
Pieces of mail processed per day	44,877	42,638	44,684	44,735	42,887
Savings to County General Fund due to processing outgoing U.S. mail at a discounted rate	\$2,008,353	\$1,932,719	\$2,138,832	\$2,000,000	\$2,000,000

Pieces of mail processed

Mail Services processed over 11.6 million pieces of mail in FY 2015. In both FY 2013 and FY 2015, Mail Services processed one-time bond referenda mailings which accounted for approximately 400,000 pieces of additional outgoing U.S. mail in each fiscal year. A bond referendum is scheduled in FY 2016 and is reflected in the estimate; however, it is unknown if a bond referendum mailing will occur in FY 2017.

Pieces of mail processed per FTE

In FY 2015, Mail Services had 13 FTE positions that each contributed to processing the 11.6 million pieces of mail, or an average of approximately 894,000 pieces of mail per FTE. From FY 2016 forward, these calculations are based on 12 FTE positions, and therefore reflect an increase.

Pieces of mail processed per day

Mail Services processes, on average, approximately 44,000 pieces of mail each day. Due to the FY 2016 budget reduction that resulted in the elimination of a position, Mail Services processes the same volume of mail with fewer staff resources.

Savings to County General Fund due to processing outgoing U.S. mail at a discounted rate

Mail Services saved the County General Fund \$2,138,832 through qualifying postal discounts in FY 2015. Annual increases in discounted mail reflect the expertise of Mail Services staff to identify mailings that qualify for discounted rates.