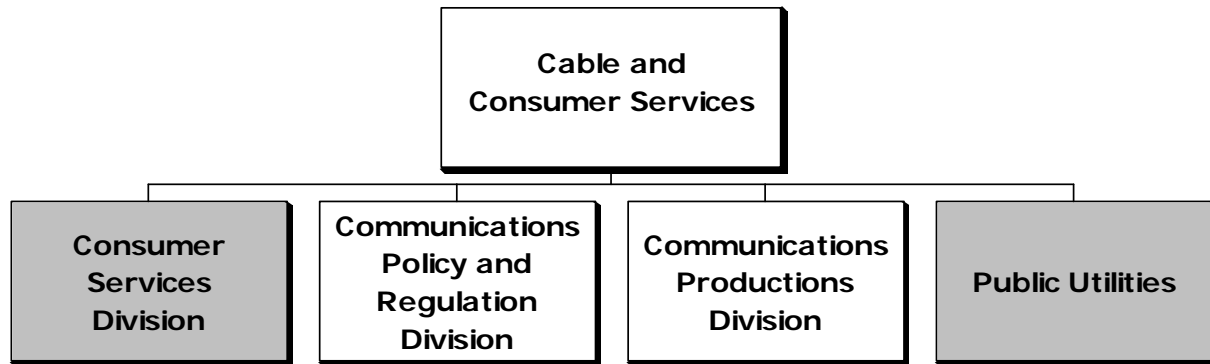


Department of Cable and Consumer Services



Mission

To mediate consumer and tenant-landlord issues, provide consumer educational information, regulate taxi and towing industries, and issue licenses for certain business activities. To support County and community meetings and events at the Fairfax County Government Center. To protect and maintain the fiscal integrity and financial solvency of the department. To participate in utility rate cases on behalf of County consumers.

AGENCY DASHBOARD			
Key Data	FY 2014	FY 2015	FY 2016
1. Number of Case Inquiries	7,678	8,527	8,374
2. Number of Consumer Educational Seminars Conducted	224	227	253
3. Number of Licenses Issued	2,243	2,252	2,279

Department of Cable and Consumer Services

Focus

The Department of Cable and Consumer Services includes Consumer Affairs, Regulation and Licensing, Meeting Space Management and Event Support, Administrative Services, and Public Utilities.

Consumer Affairs investigates and mediates consumer complaints, tenant-landlord disputes, and cable television issues. Staff works with businesses and consumers to resolve complaints to the satisfaction of both parties. In addition to mediation, staff develops conciliation agreements to resolve complex disputes, offers binding arbitration when mediation efforts are exhausted, and provides an advice line for consumers to speak directly to staff about consumer issues. Consumer Affairs provides education to the community by conducting presentations and distributing educational information on a variety of consumer topics. Educational meetings are conducted with the public to provide information about current consumer trends and ways to avoid consumer scams, frauds, and other problems. Consumer Affairs publishes the quarterly *Informed Consumer* e-Newsletter and posts weekly tips on Facebook; provides staff support to the Consumer Protection Commission and the Tenant-Landlord Commission; educates and supports over 2,000 homeowner, condominium, and civic associations; publishes an annual *Community Association Supplement Guide* with information on current common interest community laws and services; and hosts the *Your Community You're Connected* television program shown on Fairfax County Government Channel 16.

The Department of Cable and Consumer Services supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Connecting People and Places



Exercising Corporate Stewardship



Maintaining Healthy Economies

Regulation and Licensing is responsible for issuing 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 also conducts taxicab inspections to ensure vehicle safety and accuracy of taximeters. In coordination with Public Utilities, Regulation and Licensing reviews new taxicab certificate applications and recommends to the Consumer Protection Commission and Board of Supervisors the appropriate number of taxicabs required to service transportation needs in the County. Regulation and Licensing investigates taxicab and trespass towing complaints, and with Public Utilities, develops rate recommendations for taxicab and trespass towing within the County. Regulation and Licensing provides staff support to the Trespass Towing Advisory Board which makes recommendations to the Board of Supervisors on towing industry regulations and rates.

Department of Cable and Consumer Services

Meeting Space Management and Event Support provides reservation and scheduling services and meeting support for spaces throughout the Government Center Complex, supporting the Fairfax County Board of Supervisors; Fairfax County boards, authorities, and commissions; non-profit organizations; and County agencies.

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

Public Utilities protects and advances the interests of both County residents and County government in matters involving regulated utilities, particularly in the areas of energy and transportation. Public Utilities monitors and intervenes in regulatory proceedings before the State Corporation Commission involving utilities serving Fairfax County and works directly with these utilities to encourage the development of policies and practices that benefit and safeguard consumer interests. Public Utilities meets with utilities, taxicab companies, and drivers to resolve service issues; provides staff support for the County's Energy Efficiency and Conservation Coordinating Committee; and serves in a leadership capacity in the Virginia Energy Purchasing Governmental Association (VEPGA). Public Utilities conducts negotiations for electric service with both Dominion Virginia Power and Northern Virginia Electric Cooperative, which has resulted in favorable contract terms at the lowest cost for all County government agencies. Public Utilities develops and presents expert testimony before federal, state, and local governmental bodies on behalf of the Board of Supervisors and the public. Public Utilities saved Fairfax County residents a cumulative total of over \$117 million through FY 2016 on the basis of recurring utility cost savings achieved over the past 21 years. In addition, Public Utilities served as project manager of the County's residential and business energy education and outreach effort, with FY 2016 initiatives including the development and launch of the County's Energy Data webpages and Green Business Partners Program.

Department of Cable and Consumer Services

Budget and Staff Resources¹

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
<u>Legislative-Executive</u>					
Personnel Services	\$594,080	\$0	\$0	\$0	\$0
Operating Expenses	2,953,646	0	0	0	0
Recovered Costs	(2,502,659)	0	0	0	0
Subtotal	\$1,045,067	\$0	\$0	\$0	\$0
<u>Public Safety</u>					
Personnel Services	\$552,181	\$627,857	\$627,857	\$656,541	\$656,541
Operating Expenses	96,617	180,448	180,674	174,747	174,747
Subtotal	\$648,798	\$808,305	\$808,531	\$831,288	\$831,288
Total General Fund Expenditures	\$1,693,865	\$808,305	\$808,531	\$831,288	\$831,288
Income:					
<u>Public Safety</u>					
Massage Therapy Permits	\$50,575	\$51,095	\$51,095	\$51,975	\$51,975
Precious Metal Dealers Licenses	10,850	11,850	11,850	11,850	11,850
Solicitors Licenses	13,020	12,740	12,740	12,740	12,740
Taxicab Licenses	143,955	149,390	141,455	141,455	141,455
Going Out of Business Fees	0	65	65	65	65
Towing Permits	1,800	1,500	1,500	1,500	1,500
Total Income	\$220,200	\$226,640	\$218,705	\$219,585	\$219,585
NET COST TO THE COUNTY	\$1,473,665	\$581,665	\$589,826	\$611,703	\$611,703
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Legislative-Executive Regular	14 / 14	0 / 0	0 / 0	0 / 0	0 / 0
Public Safety Regular	10 / 10	10 / 10	10 / 10	10 / 10	10 / 10

¹ As part of the FY 2017 Adopted Budget Plan, the Legislative-Executive component of the Department of Cable and Consumer Services (DCCS) was 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, was transferred to Fund 60020, Document Services. The Accounting and Finance section, which is responsible for the development and oversight of the DCCS budget and other related work, was transferred to Fund 40030, Cable Communications.

<u>Consumer Services Division</u>	<u>Regulation and Licensing</u>	<u>Administrative Services</u>
1 Director, Consumer Services Division	1 Consumer Specialist III	1 Financial Specialist III
1 Administrative Assistant IV	1 Consumer Specialist II	1 Financial Specialist II
	2 Administrative Assistants III	
<u>Consumer Affairs</u>	<u>Public Utilities</u>	<u>Conference Center</u>
1 Consumer Specialist III	1 Senior Utilities Analyst	1 Administrative Associate
2 Consumer Specialists II	2 Utilities Analysts	1 Video Engineer
2 Consumer Specialists I		1 Administrative Assistant III
1 Administrative Assistant IV		1 Administrative Assistant II
1 Administrative Assistant II		
1 Consumer Specialist II		
1 Consumer Specialist I		
2 Administrative Assistants II		
TOTAL POSITIONS		
10 Positions / 10.0 FTE		

* Positions in bold are supported by Fund 40030, Cable Communications

Department of Cable and Consumer Services

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 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 May 2, 2017.

◆ **Employee Compensation** **\$28,684**

An increase of \$28,684 in Personnel Services includes \$13,717 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as \$14,967 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

◆ **Reductions** **(\$5,701)**

A decrease of \$5,701 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Return Vehicle	A decrease of \$3,894 requires the return of a vehicle used by the Regulation and Licensing Branch to conduct taxicab, massage establishment, and tow operator inspections and investigations. This reduction will impact the agency's ability to perform same day inspections and to confirm the accuracy of taxicab rates and charges as the current vehicle is equipped with specialized equipment to perform this task; however, the agency will still be able to require taxicabs in question to come to a County facility to be tested. As a result, this reduction is anticipated to have a manageable impact.	0	0.0	\$3,894
Reduce Miscellaneous Operating Expenses	A decrease of \$1,807 requires staff to eliminate unnecessary printing and postage expenses for materials that may be made available to the public in alternate formats. This reduction is anticipated to have a minimal impact on the agency's operations.	0	0.0	\$1,807

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

◆ **Carryover Adjustments** **\$226**

As part of the FY 2016 Carryover Review, the Board of Supervisors approved encumbered funding of \$226 in Operating Expenses primarily to cover expenses related to office equipment and furniture.

Department of Cable and Consumer Services

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Consumer Services					
Percent of case inquiries closed	99%	100%	98%/99%	98%	98%
Percent of consumer educational seminars meeting objectives	100%	100%	100%/100%	100%	100%
Percent of permanent licenses issued within 60 calendar days of application	100%	99%	98%/100%	98%	98%
Percent of reservation requests scheduled	NA	96%	96%/99%	95%	96%
Cumulative County savings due to utility case intervention (in millions)	\$116	\$116	\$117/\$117	\$117	\$118

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/04ps.pdf

Performance Measurement Results

The Consumer Affairs Branch responded to 8,374 case inquiries within 48 hours, closing 99 percent and recovering \$549,181 for consumers in FY 2016.

The Regulation and Licensing Branch issued 2,279 permanent licenses in FY 2016, a slight increase over the FY 2015 level. Market fluctuations lead to slight variations in the number of licenses issued from year to year; however, staff has projected a modest increase from the FY 2016 actual in future years.

The Public Utilities Branch saved Fairfax County residents a cumulative total of over \$117 million through FY 2016 on the basis of recurring utility cost savings achieved over the past 21 years. In FY 2016, Public Utilities concluded participation in the rate case of Columbia Gas of Virginia (CGV), State Corporation Commission (SCC) Case No. PUE-2014-00020. CGV's application requested an increase of \$31.8 million in its authorized revenues. Consistent with the parties' settlement, the SCC's final order approved a limited increase of \$25.3 million, which represents an annual savings to CGV's Fairfax County ratepayers of \$435,600.