

Fund 40030, Cable Communications

FY 2024 Advertised Budget Plan: Performance Measures

Communications Policy and Regulation Division

Goal

To encourage competition and innovation in countywide deployment of cable communications services; to respond to public and County agency inquiries regarding communications policy, statutes, regulations, and technological developments; to support development of community networks to cost-effectively transport video and data; and to maintain reliable means of mass communication of official information during public safety emergencies.

Objective

To inspect 99 percent of all homeowner cable communications construction complaints requiring investigation by inspectors within 1 business day and to complete 95 percent of such complaint investigations.

Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Homeowner cable construction complaints inspected	210	262	205	290	210	270
Efficiency						
Inspector hours per inspected homeowner cable construction complaint	0.7	1.1	1.0	0.7	1.1	1.0
Service Quality						
Percent of homeowner cable construction complaints inspected within one business day	100%	100%	99%	100%	99%	99%
Outcome						
Percent of homeowner cable construction complaints completed ¹	103%	97%	95%	106%	95%	99%

Fund 40030, Cable Communications

FY 2024 Advertised Budget Plan: Performance Measures

Objective

To complete 97 percent of all inquiries while meeting response deadlines for regulatory, legislative, and policy inquiries.

Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Regulatory, legislative and policy inquiries	260	225	250	251	225	230
Efficiency						
Inquiry responses prepared per staff	173	150	167	167	133	160
Service Quality						
Percent of inquiry responses meeting response deadlines	100%	100%	98%	99%	98%	98%
Outcome						
Percent of inquiries completed ¹	98%	103%	97%	97%	97%	98%

¹ FY 2021 actual included open inquires that were carried over from prior years and closed in FY 2021.

Fund 40030, Cable Communications

FY 2024 Advertised Budget Plan: Performance Measures

Objective

To meet measurement requirements for construction, activation, and repair of the I-Net.

Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
I-Net locations constructed	17	5	6	7	6	10
I-Net locations activated for video transport	7	2	2	3	2	6
I-Net incidents repaired	118	40	50	35	50	30
Efficiency						
Staff hours per I-Net location constructed	32	32	32	32	32	32
Staff hours per I-Net location for video activation	20	20	20	20	20	20
Staff hours per I-Net incident repaired	4	4	4	4	4	4
Service Quality						
Percent of I-Net locations constructed on time	100%	100%	100%	100%	100%	100%
Percent of on-time I-Net video activations	100%	100%	100%	100%	100%	100%
Percent of I-Net incident repairs completed within 8 hours	100%	100%	100%	100%	100%	100%
Outcome						
Percent of I-Net locations constructed	85%	17%	80%	100%	70%	80%
Percent of total I-Net locations activated for video	88%	17%	90%	100%	100%	100%
Percent of I-Net overall uptime	99.9%	99.9%	99.9%	99.9%	99.9%	99.0%

Fund 40030, Cable Communications

FY 2024 Advertised Budget Plan: Performance Measures

Objective

To inspect and monitor cable communications construction work sites in order to maintain a 95 percent compliance rate with applicable federal, state, and County cable construction and public right-of-way codes and standards.

Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Cable communications construction work sites inspected	11,132	11,214	11,000	8,654	11,000	11,000
Efficiency						
Inspector hours per cable communications construction work site inspected	0.09	0.08	0.11	0.11	0.10	0.11
Service Quality						
Percentage of noncompliance notices (other than homeowner complaints) issued within one business day	100%	100%	99%	100%	99%	99%
Outcome						
Percent of inspected work sites in compliance with applicable codes	99%	100%	94%	99%	95%	95%

Fund 40030, Cable Communications

FY 2024 Advertised Budget Plan: Performance Measures

Communications Productions Division

Goal

To provide a centralized video production center for the Board of Supervisors, County Executive, and all County agencies in order to communicate critical County information to the public and training for employees, and to provide related production services in new technologies to benefit the public and County operations.

Objective

To serve the public information needs of the County and the educational needs of the County workforce by completing 98 percent of program hours requested for both Channel 16 and Fairfax County Training Network (FCTN) while maintaining cost, quality, and work hour efficiencies.

Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Original program hours	935.9	965.3	875.0	876.2	875.0	875.0
Efficiency						
Work hours per program hour	19.0	19.5	30.0	20.1	30.0	25.0
Service Quality						
Percent of clients satisfied with programs	100%	100%	97%	100%	97%	97%
Outcome						
Percent of requested programs completed	98%	99%	98%	100%	98%	98%

Fund 40030, Cable Communications

FY 2024 Advertised Budget Plan: Performance Measures

Objective

To maintain 99.5 percent uptime for Channel 16 program transmission.

Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Hours of program transmission	8,756	8,738	8,736	8,760	8,736	8,736
Efficiency						
Staff hours per transmission interruption resolution	0.1	0.4	1.0	0.1	1.0	1.0
Service Quality						
Percent of transmission interruptions resolved within 8 hours	100%	100%	95%	100%	95%	95%
Outcome						
Percent of program transmission uptime	99.96%	99.74%	99.50%	100.00%	99.50%	99.50%

Fund 40030, Cable Communications

FY 2024 Advertised Budget Plan: Performance Measures

Objective

To meet 100 percent of consumer educational seminar objectives.

Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Number of reservation requests received	8,897	12,548	8,000	9,778	10,000	8,000
Efficiency						
Number of reservation requests scheduled	8,895	12,545	8,000	9,772	10,000	8,000
Service Quality						
Percentage of reservation requests scheduled that met client needs ²	NA	NA	95%	NA	95%	95%
Outcome						
Percent of reservation requests scheduled	99.98%	99.98%	100.00%	99.94%	100.00%	100.00%

² As a result of the disruption of service caused by the COVID-19 pandemic, the FY 2020, FY 2021, and FY 2022 Customer Satisfaction Surveys were not conducted. The department will survey customers again in FY 2023 and FY 2024.