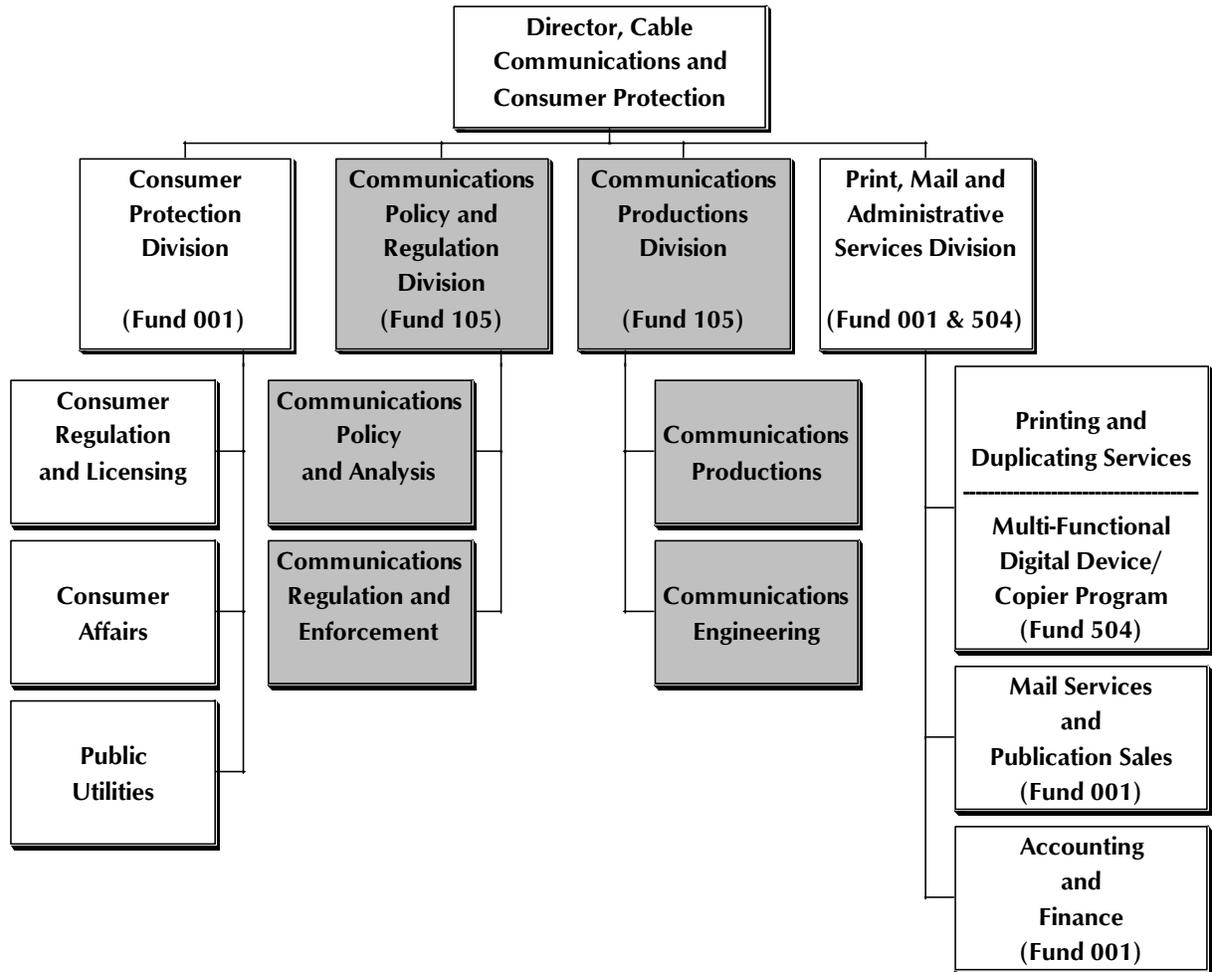


Fund 105 Cable Communications



The Department of Cable Communications and Consumer Protection (DCCCP) is the umbrella agency for four distinct functions: Consumer Protection; Communications Policy and Regulation; Communications Productions; and Print, Mail and Administrative Services. The total agency staff of 92/92.0 SYE positions and a \$17.4 million budget is dispersed over three funding sources. The Consumer Protection Division, which educates consumers, responds to consumer complaints and ensures business compliance with applicable laws and regulations is presented within the Public Safety Program Area (Volume I) and is fully supported by the General Fund. The Cable Communications function, which includes the Communications Policy and Regulation Division and Communications Productions Division, is responsible for television programming and for communications regulation, and is presented in Fund 105 (Volume II). Fund 105 is supported principally by revenue received from local cable operators through franchise agreements. The department reorganized in FY 2006 and as a result created the Print, Mail and Administrative Services Division which administers countywide printing and duplicating services; mail and publication sales; and accounting and finance services. This new division replaces the previous Document Services Division. Mail Services and Publications Sales along with Accounting and Finance are programs presented in the Legislative-Executive Functions/Central Services Program Area in Volume 1. Printing and Duplicating Services, presented in Fund 504 (Volume 2), is funded by revenues received from County agencies and the Fairfax County Public Schools (FCPS) for printing and duplicating services. The Department of Information Technology is responsible for the management of the Multi-Functional Digital Device/ Copier Program and the fiber Institutional Network (I-Net). While the functions of Cable Communications and Consumer Protection provide diverse services, they all provide quality customer service to the community and work collaboratively with County agencies, neighboring jurisdictions and professional organizations.

Fund 105

Cable Communications

Mission

To encourage competition and innovation in the Countywide deployment of cable communications services; to provide regulatory oversight and enforcement of cable communications contracts, ordinances, statutes, and customer service policies; to protect the public by rigorously enforcing safety codes and construction procedures; to integrate community needs into future cable communications development proposals and related legislation; to ensure community access to local, public, educational, and governmental programming; to develop and maintain reliable means of mass communication of official information during public safety emergencies; to provide digital media production services to create informational programming for County residents accessible through a variety of distribution channels; and to support internal communications, including remote origination and viewing of training programs for County employees and emergency first-responders.

Focus

The Cable Communications Fund (CCF) was established by the Board of Supervisors in 1982 to provide accurate and auditable accounting of revenues and costs associated with the administration of the County's Cable Communications Ordinance and Franchise Agreements (COFA), communications productions, and the provision of cable-related consumer and policy services. Revenue supporting this fund comes from Institutional Network (I-Net) and Public, Educational, and Governmental (PEG) access capital grants and franchise fees received from local cable operators based on the operators' gross revenues. In FY 2008, CCF revenue is estimated to be \$13.9 million based on FY 2006 actual revenues. Although total competition for cable communications services will continue to grow within the County, the total number of County cable subscribers is not expected to significantly increase, and thus, total CCF revenue is not likely to significantly increase.

The Communications Policy and Regulation Division (CPRD) is responsible for regulatory oversight of the three franchised cable television providers in the County. CPRD is responsible for ensuring that cable operators provide high quality customer service, safe construction and operations, and access to PEG programming and emergency information for over 244,000 County cable subscribers. With technology advances and significant changes in the competitive environment, CPRD continues to analyze the impact of competition on cable communications services, rates and deployment, and to proactively monitor legislative and regulatory activity at the state and federal levels. In addition, CPRD will continue to advise the Board of Supervisors of changes in federal and state laws or regulations that threaten the County's historical authority over land use decisions, negotiation and consummation of new contracts, enforcement of existing franchises, public safety, consumer protection, and the ability to ensure fair competition in the County.

Working with the Office of the County Attorney, CPRD successfully negotiated a competitive cable franchise agreement with Verizon Virginia Inc. (Verizon) that was approved by the Board of Supervisors on September 26, 2005. Although Comcast and Cox Communications do not serve in overlapping areas, the new Verizon agreement will ultimately provide 85 percent of residents with a more robust choice of cable and video service providers. As providers continue to offer more residents a "triple-play" of services (*i.e.*, video, broadband Internet access, and voice), CPRD will increasingly be required to address a broader array of technical, legal, regulatory, policy, and resident concerns.

THINKING STRATEGICALLY

Strategic issues for the department include:

- o Ensuring the development, compliance and enforcement of federal, state and local communications standards in a rapidly changing industry and uncertain regulatory environment;
- o Investigating and resolving resident complaints involving cable service and technical performance issues;
- o Providing quality educational and informational cable television programming that meets the needs of a diverse community;
- o Utilizing new cost-effective technologies to convey information to the public; and,
- o Maintaining a highly skilled and knowledgeable workforce that interacts with a dynamic communications industry.

Fund 105

Cable Communications

CPRD requires strict compliance with all federal, state, and County codes and standards pertaining to cable communications construction in public rights-of-way from all franchised providers on a competitively neutral basis. CPRD works to resolve construction complaints from residents; improve construction code and safety procedure compliance; promote a “safety-first” attitude among construction crews; and to inspect construction of rebuilt or newly deployed cable communications networks. Such actions ensure safety and compliance with federal, state, and local codes and standards, including work zone traffic controls, safe burying of cables, restoration of streets and sidewalks, control of soil erosion, and adherence to signal quality and interference-reduction standards. CPRD also worked with national organizations to develop a user-friendly handbook, designed to help construction crews understand how the National Electric Code applies to cable communications network construction. In FY 2006, new Verizon construction significantly increased the number of construction work sites in the County. However, CPRD inspectors, augmented by temporary staff, were able to inspect almost 7,000 more construction sites in FY 2006, or 47 percent more than in FY 2005, by utilizing a combination of efficient route planning and improved staff technical training. CPRD also made efficient use of portable communications devices to inspect 100 percent of homeowner complaints requiring inspection within one business day. Based on COFA requirements and Verizon’s projected construction schedule, CPRD anticipates the number of new cable communications construction work sites requiring inspection will peak in FY 2006 and FY 2007. Division staff estimates that the FY 2008 level will be slightly less than in the previous two years, but will still remain above the level completed prior to the peak years. CPRD will continue to provide technical training for engineering staff in the use of continuously evolving state-of-the-art field testing equipment for analog and digital channels on cable communications networks to ensure compliance with applicable technical and quality standards.

In FY 2006, CPRD worked to analyze a significant amount of newly-proposed state and federal communications legislation and regulation. Despite experiencing significant staffing shortages throughout the year, CPRD was able to respond in a timely manner to Board of Supervisors and consumer policy and regulatory inquiries. Working with the Office of the County Attorney and the County’s legislative liaison, CPRD was able to amend new Virginia legislation to grandfather protection of existing franchise agreements until the year 2013. CPRD anticipates significant legislative and regulatory activity will continue into FY 2008. CPRD will continue to work with the County’s legislative liaison to support Board positions to limit federal legislative and regulatory changes that would preempt the County’s ability and authority to provide local public safety information over cable systems; enact consumer protection regulations applicable to communications service providers; and negotiate and enforce franchise agreements. In FY 2006, CPRD also brokered a first-in-the-nation interconnection agreement between Cox Communications and Verizon to ensure that Public, Educational, and Governmental (PEG) programming is available to all County cable subscribers, regardless of cable service provider. CPRD also implemented improved criteria for enforcement of federal customer service standards for all cable providers in the County as part of its efforts to improve the quality of customer complaint resolution by cable operators.

In addition, CPRD continues to administer financial support for video and data communications projects associated with connecting approximately 390 County and Fairfax County Public Schools (FCPS) sites to the County’s I-Net. The I-Net is a fiber optic cable network that established infrastructure for the provision of cost-effective digital transport of voice, video, and data services by interconnecting County and FCPS facilities. Currently the County supports these services using commercial telecommunications carriers at significantly greater expense. As part of CPRD’s oversight of the Comcast franchise agreement, CPRD worked with Comcast, its subcontractors and the Department of Information Technology (DIT) to ensure the on-time design and construction of the Reston portion of the Countywide I-Net infrastructure. In FY 2008, funding will be used to continue the implementation of the I-Net as the primary carrier of voice and data transmissions.

CPRD continues to be active with public safety and new technology initiatives. CPRD is working with DIT and the federal Department of Homeland Security in a cooperative initiative with other regional jurisdictions and state and federal agencies to establish inter-jurisdictional communications network links that improve public safety response during public emergencies, such as natural disasters and terrorist incidents. CPRD and the Communications Productions Division are continuing to work with all three franchised cable providers to ensure that all County cable subscribers will be able to receive local emergency messages in addition to national Emergency Alert System messages.

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Cable Communications

The Communications Productions Division (CPD) is responsible for the production of television programming for Fairfax County Government Channel 16, the public information channel, and the Fairfax County Training Network (FCTN). Channel 16 programming includes both Board-directed programming and the highest rated program proposals submitted by County agencies. In FY 2008, Channel 16 will televise and estimate 347 live Board of Supervisors and Planning Commission meetings, County Executive projects, Board-directed special programming, town meetings and monthly video newsletters for members of the Board of Supervisors. In addition, programs and teleconferences which describe the services of County agencies will be televised. The final number of informational programs produced in FY 2008 will be determined by the Fairfax County Communication Strategy quarterly program proposal process. In addition, all Channel 16 programming is now video streamed, reaching an even larger audience. Channel 16 reaches an estimated 600,000 residents with information programming about County programs and services that serve the community.

In addition to programming for the public, the CPD is responsible for programming on closed-circuit FCTN. In FY 2008, the CPD will televise training and internal communications productions, as well as national satellite conferences, telecommunication courses, video training, and lectures on areas such as leadership, team work, self improvement and management issues. FCTN programming reaches approximately 25,000 combined County and Fairfax County Public Schools' employees, providing the latest training and professional development programming to improve services to residents.

The Communications Productions Division will continue to operate an emergency message system for residents, serve as a centralized resource for loan pool equipment for County agencies, manage a satellite downlink for County teleconferencing, and support the video magistrate system, County kiosk system, video teleconferencing and video streaming of Channel 16 on the Internet to better serve County residents. CPD also provides engineering support services to County agencies and the demand for these services has continued to increase as new County facilities featuring complex audio and video installations have been developed.

In conjunction with the implementation of the Fairfax County Communication Strategy, the CPD will continue to evaluate and redesign Channel 16 and FCTN programming in FY 2008; develop an external/internal communications campaign to publicize County programs and initiatives; and enhance current operations and customer service through technology changes. The CPD will continue to maintain a national presence, be a leader in the quality of programming produced and research new services to enhance operations.

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Coordinated with the Virginia Department Of Transportation (VDOT) and created a special task force to assist in the closure of open Cox construction-related permits to ensure compliance with federal, state and County construction standards.	☑	
Implemented new criteria for assessing liquidated damages on cable operator delays in answering the telephone that reflects the degree of severity of the infraction.	☑	
Continue to inspect Verizon's extensive new construction of its FTTP (Fiber-to-the-Premise) network, to ensure safety and compliance with federal, state and County construction standards. The FTTP network is Verizon's upgrade of its copper telephone network to a new fiber optic network.	☑	☑

Fund 105 Cable Communications

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Continue to provide engineering for audio and video support services during the planning, design, construction and operational phases of the Public Safety and Transportation Operations Center, the Jennings Judicial Center Courthouse Expansion project and the County I-Net. The design and implementation support provided for the Government Center press briefing room was completed in FY 2006.	✓	✓
Create a “Safety First” program to increase awareness and compliance with applicable construction codes among new cable communications providers by recognizing exemplary cable communications construction crews in the County who utilize and promote safe construction practices.		✓
 Connecting People and Places	Recent Success	FY 2008 Initiative
Introduced closed captions for all pre-recorded programming.	✓	
Facilitated interconnection of PEG channels with the Verizon FTTP network.	✓	
Worked with the National Association of Telecommunications Officers and Advisors and the Society for Cable Telecommunications Engineers to develop and issue a user-friendly handbook to assist construction crews in understanding how the National Electrical Code applies to construction of cable communications networks.	✓	
Continue to expand video on demand to include all Channel 16 pre-recorded programming.	✓	✓
Continue to enhance use of text on Channel 16 for improved news, agenda information during government meetings and emergency messaging.	✓	✓
Continue to expand language offerings of translated programming for Channel 16 (including Spanish, Korean, and Vietnamese) as requested by County agencies.	✓	✓
Produced the “Connecting Your Home” informational campaign including the program pamphlet, Web site and television program, providing information on telephone, broadband and cable TV choices. This campaign will expand to include information about digital television and HDTV choices.	✓	✓
 Maintaining Healthy Economies	Recent Success	FY 2008 Initiative
Evaluate the state of competition in cable communications competition in Fairfax County and recommend initiatives to provide further benefits for County residents.		✓

Fund 105 Cable Communications

 Practicing Environmental Stewardship	Recent Success	FY 2008 Initiative
Continue to inspect Verizon's new FTTP construction to minimize soil erosion and to ensure restoration of public property.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Continue to upgrade and modernize the audio and video systems in the Board of Supervisors Auditorium in order to meet demands for new technical capabilities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Evaluate new video programming and services for distribution over the County I-Net.		<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Named best government access station in the country by the Alliance for Community Media for the second year in a row and received three other awards from national organizations. Continue to maintain a national presence in the creation of high quality, award-winning informational programming for residents and employees.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to interconnect and activate all portions of the County fiber optic I-Net to establish cost-effective transport of video, voice and data transmissions among approximately 390 County and FCPS facilities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Facilitate design, construction and implementation of additional I-Net sites based on County and FCPS requirements, community needs and cost-effectiveness.		<input checked="" type="checkbox"/>

Budget and Staff Resources

Agency Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	40/ 40	40/ 40	39/ 39	39/ 39
Expenditures:				
Personnel Services	\$3,086,883	\$4,060,819	\$4,060,819	\$4,286,033
Operating Expenses	2,726,745	2,801,408	11,768,019	6,983,205
Capital Equipment	1,566,516	750,000	6,232,366	250,000
Total Expenditures	\$7,380,144	\$7,612,227	\$22,061,204	\$11,519,238

Fund 105

Cable Communications

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$225,214**
An increase of \$225,214 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.

- ◆ **Carryover Adjustments** **(\$11.1 million)**
A decrease of \$11.1 million including \$7.3 million in Operating Expenses and \$3.8 million in Capital Equipment due to carryover from FY 2006 for costs associated with both encumbered carryover and implementing the I-Net.

- ◆ **Intergovernmental Charges** **\$51,739**
A net increase of \$51,739 in Operating Expenses due to increased interagency charges, including an increase of \$17,289 for Department of Vehicle service charges based on the anticipated charges for fuel, vehicle replacement, and maintenance costs. Also included is an increase of \$34,450 in FY 2008 requested by the agency for interagency charges by Office of Public Affairs for limited term salaries and Facilities Management Department charges.

- ◆ **Capital Equipment** **\$250,000**
An amount of \$250,000 is funded for replacement equipment to support the Board Auditorium audio and video technology update. The Board Auditorium is used for local government meetings and events by the Board of Supervisors, Planning Commission, Board of Zoning Appeals, County agencies and community groups, and guest speakers. Much of the Board Auditorium equipment was installed in 1992 and is no longer supported by the manufacturers nor can it fully support the multi-media technology needs of the numerous users.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

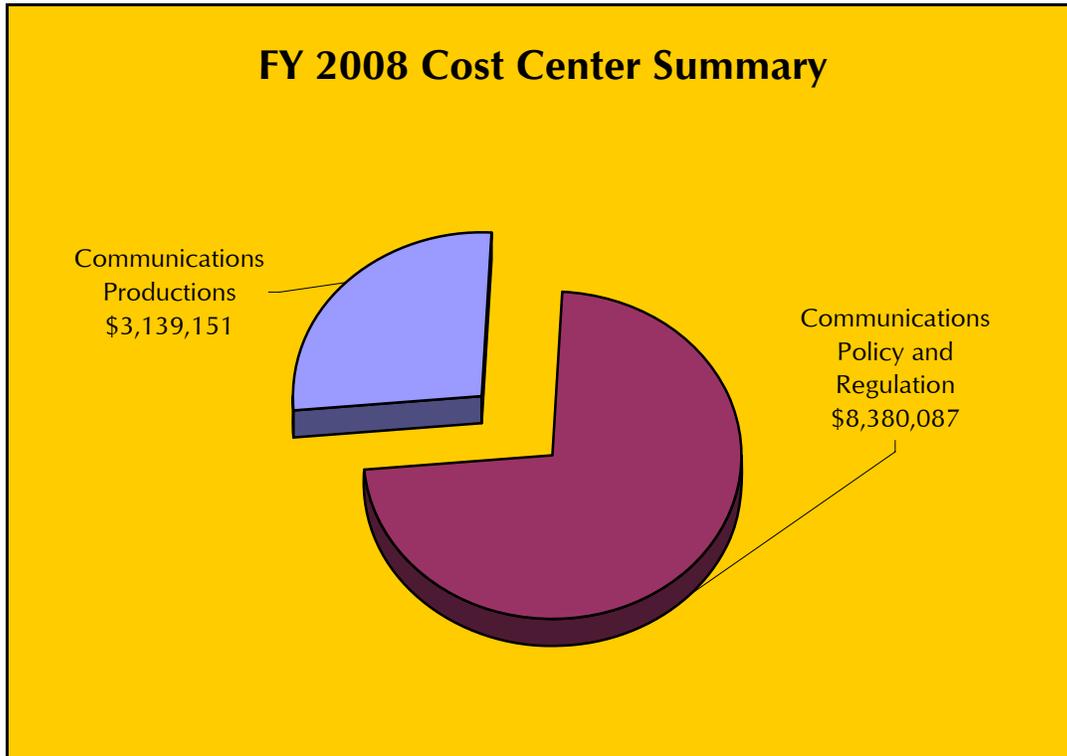
- ◆ **Carryover Adjustment** **\$14,448,977**
As part of the FY 2006 Carryover Review, \$14,448,977 was carried forward into FY 2007. Of this amount, \$3,356,712 was included as encumbered carryover and \$11,092,265 as unencumbered carryover.

- ◆ **Position Redirection** **\$0**
During FY 2007, the agency redirected 1/1.0 SYE vacant position from Fund 105, Cable Communications to the Public Utilities Branch within the Public Safety Program Area of the DCCCP. The vacant position was used to establish 1/1.0 SYE Senior Utilities Analyst position. There were no funding adjustments associated with this position redirection.

Fund 105 Cable Communications

Cost Centers

The two cost centers within Fund 105, Cable Communications that work together to achieve the mission of the Fund are the Communications Productions Division and the Communications Policy and Regulation Division. In FY 2008, approximately \$6.2 million of the \$8.4 million in the Communications Policy and Regulation Division is dedicated for I-Net initiatives.



Communications Policy and Regulation Division

Funding Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	17/17	17/17	16/16	16/16
Total Expenditures	\$4,874,681	\$4,617,231	\$18,819,056	\$8,380,087

Position Summary		
<p><u>Office of the Director</u></p> <ul style="list-style-type: none"> 1 Director, DCCCP 1 Administrative Assistant V 1 Administrative Assistant IV 	<p><u>Communications Policy and Regulation Division</u></p> <ul style="list-style-type: none"> 1 Director, Policy and Regulation 1 Administrative Assistant III <p><u>Communications Policy and Analysis</u></p> <ul style="list-style-type: none"> 1 Management Analyst III 	<p><u>Communications Regulation and Enforcement</u></p> <ul style="list-style-type: none"> 1 Management Analyst III 1 Engineer III 1 Engineering Technician III 1 Communications Engineer 4 Senior Electrical Inspectors <p><u>Consumer Affairs</u></p> <ul style="list-style-type: none"> 1 Consumer Specialist I 1 Administrative Assistant II
TOTAL POSITIONS		
16 Positions / 16.0 Staff Years		

Fund 105

Cable Communications

Key Performance Measures

Goal

To encourage competition and innovation in countywide deployment of cable communications services; to protect the public by rigorously enforcing cable communications construction safety codes and procedures, customer service regulations, consumer protection statutes, franchise agreements, the Fairfax County Communications Ordinance and applicable law; 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.

Objectives

- ◆ To enforce strict compliance with all federal, state, and County codes and standards pertaining to cable communications construction in the public rights-of-way and achieve 100 percent correction of identified deficient/non-compliant construction.
- ◆ To inspect 100 percent of all homeowner cable communications construction complaints requiring investigation by inspectors within one business day and to resolve 100 percent of such complaints.
- ◆ To achieve an 80 percent favorable resolution rate of cable communications service complaints.
- ◆ To meet the response time for all requests in the preparation of legislative, regulatory, and policy summaries and analyses, responses to resident inquiries, and Board of Supervisors inquiries, memos and meeting items at least 95 percent of the time.
- ◆ To activate 100 percent of the total number of Institutional Network (I-Net) hub locations for video transport.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Cable communications construction work sites identified annually	45,899	44,507	31,000 / 77,268	70,000	60,000
Homeowner cable construction complaints investigated	NA	NA	NA / NA	160	160
Cable service complaints investigated	NA	NA	NA	NA	300
Legislative/regulatory/policy materials prepared	NA	NA	NA / NA	50	50
I-Net locations activated for video transport	NA	NA	330 / 0	414	0
Efficiency:					
Inspector hours per cable communications construction work site inspected	0.74	0.75	0.93 / 0.61	0.75	0.75
Inspector hours per inspected homeowner cable construction complaint	NA	NA	NA / NA	4.0	4.0

Fund 105 Cable Communications

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Efficiency:					
Staff hours per cable service complaint	NA	NA	NA	NA	4.5
Legislative/regulatory/policy materials prepared per staff	NA	NA	NA / NA	25	25
Staff hours per I-Net location activated	NA	NA	80 / 0	36	0
Service Quality:					
Percent of cable communications construction work sites inspected	21%	18%	19% / 19%	20%	20%
Percent of homeowner cable construction complaints inspected within one business day	NA	NA	NA / NA	100%	100%
Percent of cable service complaints responded to within 48 hours of receipt	NA	NA	NA	NA	100%
Percentage point change in legislative/regulatory/policy materials meeting timeliness standards	NA	NA	NA / NA	NA	0%
Percent of I-Net on-time activations	NA	NA	100 / 0	100	0
Outcome:					
Percent of cable communications construction work sites deficiencies/non-compliance notices corrected	100%	100%	100% / 100%	100%	100%
Percent of homeowner cable construction complaints resolved	NA	NA	NA / NA	100%	100%
Percent of favorably resolved valid cable service complaints	NA	NA	NA	NA	80%
Percent of legislative/regulatory/policy materials meeting timeliness standards	NA	NA	NA / NA	NA	95%
Percent of total I-Net network locations activated - video	NA	NA	100 / 0	100	100

Performance Measurement Results

Continuing Verizon network construction, combined with Cox Communications and Comcast upgrades of existing cable drops, resulted in a 74 percent increase in the number of identified construction sites between FY 2005 and FY 2006. CPRD inspectors, augmented by temporary staff, were able to inspect 47 percent more construction sites in FY 2006 than in FY 2005 by utilizing a combination of efficient route planning and improved staff technical training. The goal of CPRD is to inspect at least 20 percent of all construction sites, which are selected on a random uniform basis throughout the County. To ensure compliance with construction safety codes, inspections of cable communications network connections originating in the public rights-of-way but terminating on residential property, also include inspection of such construction on

Fund 105

Cable Communications

residential property. "Cable communications" refers to cable/video, telecommunications/voice, and information/broadband/data services. Deficiency notices are issued for the majority of code infractions to provide the cable operators time to correct the infraction. If the infraction is not corrected, a violation notice is issued. In FY 2006, 986 construction code deficiency/non-compliance notices were issued and 100 percent were corrected through CPRD enforcement efforts. "Homeowner cable construction complaints investigated" include cable communications complaints submitted by renters and business properties, submitted by phone or e-mail to CPRD and Consumer Protection Division, or by DCCCP's new online complaint filing feature and that require an on-site inspection as part of the investigation. CPRD continues to strive to inspect 100 percent of such complaints within one business day, as it did in FY 2006, and to work with the consumer and cable providers to resolve these complaints efficiently.

In FY 2008, cable communications service complaints ("cable service complaints") addressed by the consumer specialists and administrative support positions that report to other DCCCP divisions but are in part funded by the CCF will be reported herein to better reflect consumer services supported by the CCF. CPRD also works to identify patterns of cable-related customer service issues and to work with the three cable providers to address systemic issues. Significant legislative activity in the Virginia statehouse and in the U.S. Congress occurred during FY 2006, and will likely continue into FY 2008. Additional federal regulatory activity is also likely to occur if new federal regulation is enacted.

The anticipated FY 2006 activation of video service on the I-Net was delayed due to protracted vendor negotiations; therefore staff hours spent preparing the I-Net for video service activation was zero in FY 2006 and will be reported in FY 2007. Future estimates for FY 2008 also reflect zero because all activations are to be completed at one time.

Communications Productions Division

Funding Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	23/ 23	23/ 23	23/ 23	23/ 23
Total Expenditures	\$2,505,463	\$2,994,996	\$3,242,148	\$3,139,151

Position Summary		
<u>Communications Productions Division</u>	<u>Communications Productions</u>	<u>Communications Engineering</u>
1 Director, Comm. Productions	1 Instructional Cable TV Specialist	1 Engineer IV
2 Administrative Assistants II	5 Producers/Directors	1 Engineer III
	4 Assistant Producers	1 Engineer II
	4 Media Technicians	1 Video Engineer
		<u>Consumer Regulation and Licensing</u>
		2 Administrative Assistants II
TOTAL POSITIONS		
23 Positions / 23.0 Staff Years		

Key Performance Measures

Goal

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

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Cable Communications

Objectives

- ◆ To serve the public information needs of the County and the educational needs of the County workforce by completing 98 percent of live, studio and field program hours requested for both Channel 16 and FCTN while maintaining cost, quality and work hour efficiencies.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Original live program hours	685.5	656.5	717.0 / 700.5	716.0	664.0
Original studio program hours	43.5	43.5	68.0 / 101.5	52.0	52.0
Original field program hours	110.0	106.1	154.6 / 81.0	150.1	150.1
Efficiency:					
Live program work hours per program hour	5.1	5.2	5.2 / 5.2	5.2	5.2
Studio program work hours per program hour	40.2	44.3	50.0 / 49.8	49.8	49.8
Field program work hours per program hour	160.9	149.1	163.3 / 148.7	158.0	158.0
Service Quality:					
Percent of clients satisfied with live programs	NA	NA	NA / NA	97%	97%
Percent of clients satisfied with studio programs	NA	NA	NA / NA	97%	97%
Percent of clients satisfied with field programs	NA	NA	NA / NA	97%	97%
Outcome:					
Percent of requested live programs completed	NA	NA	NA / NA	98%	98%
Percent of requested studio programs completed	NA	NA	NA / NA	98%	98%
Percent of requested field programs completed	NA	NA	NA / NA	98%	98%

Performance Measurement Results

While total program hours remains fairly constant from year to year, total hours of live, studio and field program hours varies as requested by the Board of Supervisors, the County Executive and as requested by County agencies through the Fairfax County Communication Strategy. Communications Productions Division staff manages resources as needed to meet the changing demands. The preliminary implementation of the Fairfax County Communication Strategy impacted total hours of programming produced by providing guidance for requesting television production services. Performance measures reflect a change in Service Quality and Outcomes measures instituted in FY 2007. Service quality and outcome data is now classified by live, studio and field programming instead of Channel 16 and FCTN programming for consistency with Output and Efficiency indicators.

Fund 105 Cable Communications

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 105, Cable Communications

	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Beginning Balance	\$25,160,511	\$7,069,579	\$27,227,265	\$13,277,856
Revenue:				
Miscellaneous Revenue	\$3,944	\$2,800	\$2,800	\$2,800
Fines and Penalties	800	0	0	0
I-Net and Equipment Grant	3,452,296	3,341,450	3,341,450	3,521,687
Franchise Operating Fees	10,212,324	9,497,135	9,497,135	10,417,592
Total Revenue	\$13,669,364	\$12,841,385	\$12,841,385	\$13,942,079
Total Available	\$38,829,875	\$19,910,964	\$40,068,650	\$27,219,935
Expenditures:				
Personnel Services	\$3,086,883	\$4,060,819	\$4,060,819	\$4,286,033
Operating Expenses	2,726,745	2,801,408	11,768,019	6,983,205
Capital Equipment	1,566,516	750,000	6,232,366	250,000
Subtotal Expenditures	\$7,380,144	\$7,612,227	\$22,061,204	\$11,519,238
Transfers Out:				
General Fund (001) ¹	\$2,104,307	\$2,408,050	\$2,408,050	\$2,530,299
Schools Grants and Self Supporting Programs (192) ²	1,868,159	2,071,540	2,071,540	2,655,459
Schools Grants and Self Supporting Programs (192) ³	250,000	250,000	250,000	250,000
Total Transfers Out	\$4,222,466	\$4,729,590	\$4,729,590	\$5,435,758
Total Disbursements	\$11,602,610	\$12,341,817	\$26,790,794	\$16,954,996
Ending Balance⁴	\$27,227,265	\$7,569,147	\$13,277,856	\$10,264,939
Reserve for PC Replacement	\$24,600	\$52,800	\$52,800	\$31,500
Unreserved Ending Balance	\$27,202,665	\$7,516,347	\$13,225,056	\$10,233,439

¹ The Transfer Out to the General Fund represents compensation for staff and services provided by the County for cable-related activities. The amount represents approximately one percent of the gross revenues of the cable operators in the County (20 percent of franchise fees).

² This funding reflects a direct transfer to Fairfax County Public Schools (FCPS) to support the educational access grant. The amount is calculated as 1 percent of the gross revenues of all franchise operators. The actual amount to be transferred to the FCPS on an annual basis is based on actual gross receipts. Annual reconciliation of the revenue and subsequent transfer will be conducted and adjustments to the transfer level will be incorporated in next year's budget.

³ This funding reflects a direct transfer to FCPS to support a replacement equipment grant of \$250,000.

⁴ Ending balances have significantly decreased since FY 2006 as major delays by Cox Communications on the I-Net construction schedule up until this point have resulted in lower than anticipated expenditures on the equipment and services required to make the I-Net fully operational. However, equipment and services expenditures are projected to significantly increase now that the I-Net construction is complete.