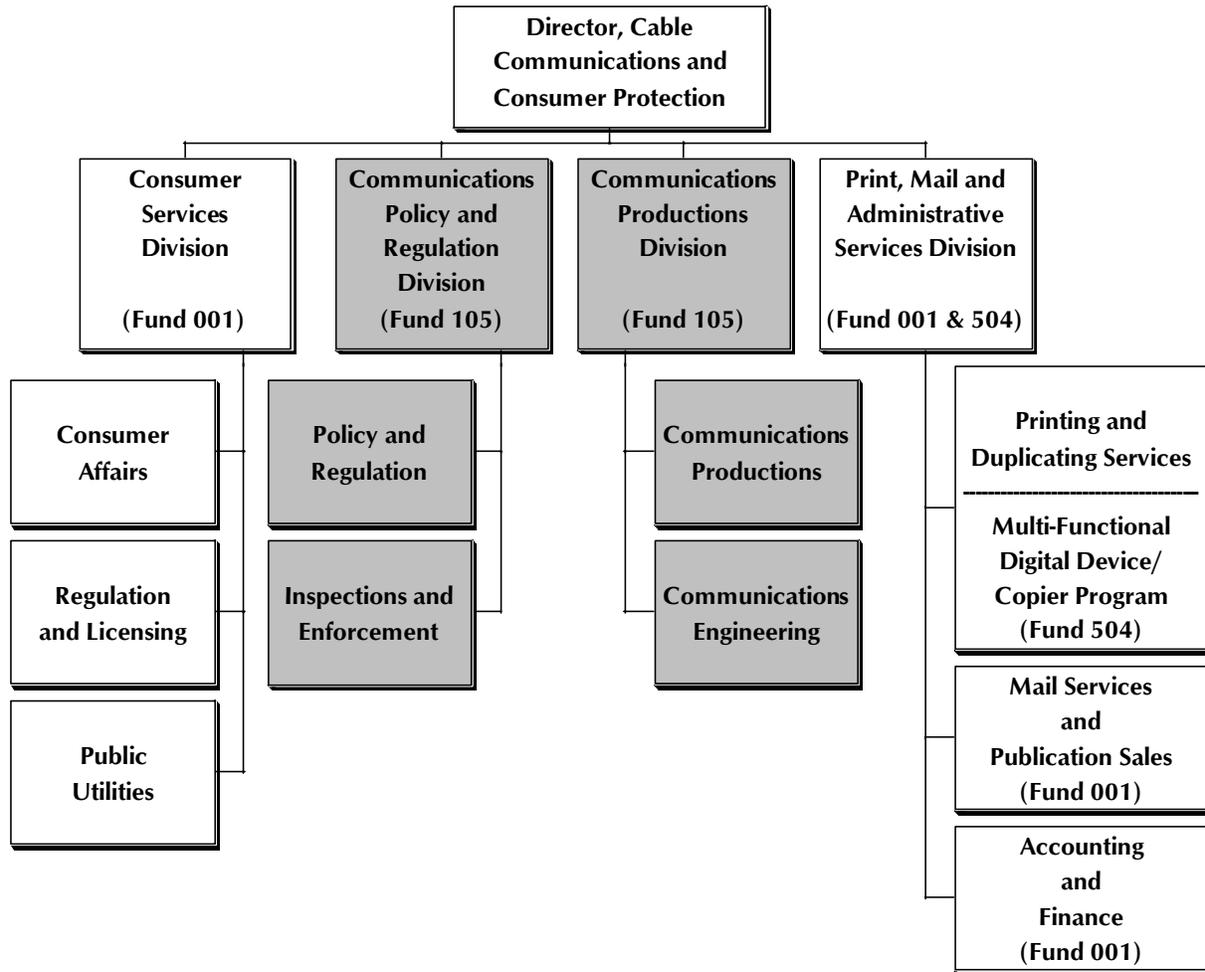


# Fund 105 Cable Communications



The Department of Cable Communications and Consumer Protection (DCCCP) is the umbrella agency for four distinct functions: Consumer Services; Communications Policy and Regulation; Communications Productions; and Print, Mail and Administrative Services. The total agency staff is dispersed over three funding sources. In FY 2007, the department reorganized the Consumer Protection Division into three separate branches, Consumer Affairs; Regulation and Licensing; and Public Utilities, in an effort to raise the functions of consumer protection to a higher visibility within the County structure. To better reflect the range of services provided by the three branches, the Consumer Protection Division was renamed Consumer Services. Consumer Services, which mediates complaints, educates consumers, regulates taxicabs, issues licenses and provides utility rate case intervention, is presented within the Public Safety Program Area (Volume 1) and is fully supported by the General Fund. The Cable Communications function, which includes the Communications Policy and Regulation Division and the Communications Productions Division, is responsible for communications regulation and for television programming, and is presented in Fund 105 (Volume 2). Fund 105 is supported principally by revenue received from local cable operators through franchise agreements. The Print, Mail and Administrative Services Division administers countywide printing and duplicating services, mail services and publication sales, and accounting and finance services. Mail Services and Publication Sales along with Accounting and Finance are programs presented in the Legislative-Executive Functions/Central Services Program Area in (Volume 1) and are fully supported by the General Fund. 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). The Department of Information Technology is responsible for management of the Multi-Functional Digital Device/Copier Program and the fiber Institutional Network (I-Net). While the functions of the Department 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 promote the County's cable communications policy, to enforce public safety, customer service and regulatory requirements among the County's franchised cable operators, and to produce television programming for Fairfax County Government Channel 16 and the Fairfax County Training Network (FCTN).

To accomplish its mission, Cable Communications encourages competition, innovation and inclusion of local community interests in the countywide deployment of cable communications services; negotiates, drafts and provides regulatory oversight and enforcement of cable communications contracts, ordinances, statutes, and customer service policies; protects the health, safety and welfare of the public by rigorously enforcing safety codes and construction standards; ensures community access to local, public, educational, and governmental programming; develops and maintains reliable means of mass communication of official information during public safety emergencies; provides digital media production services to create informational programming for County residents accessible through a variety of distribution channels; and supports internal communications, including remote origination and viewing of training programs for County employees and emergency first-responders.



*Fairfax County government's Channel 16 is one of the best government access cable television stations in the nation.*

### Focus

The Cable Communications Fund (CCF) was established by the Board of Supervisors in 1982 to provide accurate and auditable accounting of revenues and expenses associated with the administration of the County's Cable Communications Ordinance and Franchise Agreements, 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 2009, CCF revenue is estimated to be \$14.9 million based on FY 2007 actual revenues. In the third quarter of FY 2007, Virginia replaced local collection of cable franchise fees with state collection of the Virginia Communications Sales and Use Tax. Changes in the calculation of gross revenues under the new CST may affect future CCF revenue growth.

The Communications Policy and Regulation Division (CPRD) negotiates cable franchise agreements and is responsible for regulatory oversight of the County's three franchised cable television providers. In FY 2007, there were 250,000 cable subscribers within the County. CPRD ensures that cable operators provide high quality customer service, safe cable system construction and operation, and access to PEG programming and emergency information to their subscribers. CPRD also proactively monitors federal and state legislation and regulations and advises the Board of changes that may impact the County's historical authority over land use

### THINKING STRATEGICALLY

Strategic issues for the department include:

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

## Fund 105 Cable Communications

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decisions, negotiation of new contracts, enforcement of existing franchises, and the ability to ensure public safety, consumer protection, and fair competition within the County.

In conjunction with the Office of the County Attorney, CPRD is working to negotiate additional franchise agreements with other interested cable service providers. As of FY 2007, more than one-third of County residents have a choice of cable service providers. Comcast and Cox provide service in separate, non-overlapping franchise areas, and Verizon is on target to provide service throughout the County by 2012. Franchised cable service providers continue to offer a “triple-play” or “quadruple-play” of video, broadband Internet access, voice, and wireless services. CPRD will continue to respond to a broader array of technical, legal, regulatory, and policy inquiries.

CPRD enforces all federal, state, and County cable communications construction codes and standards on a competitively neutral basis. CPRD inspects 20 percent of all cable communications system construction sites, resolves 100 percent of cable construction complaints filed by residents, and promotes a “safety-first” attitude among construction crews. CPRD’s work ensures public safety, restoration of streets and sidewalks, safe underground burying and aerial hanging of cables, proper use of work zone traffic controls, control of soil erosion, and adherence to cable picture signal quality and interference-reduction standards. CPRD inspection and enforcement efforts have resulted in increased compliance with federal, state, and local codes. In FY 2007, 94 percent of inspected work sites were in compliance with applicable codes. Moreover, in FY 2007, the industry outreach efforts of CPRD resulted in nearly 87 percent of all construction problems being properly corrected after one non-compliance notice, thus reducing the disruption to County residents. In FY 2009, Verizon will continue construction of its new fiber optic cable communications system and Cox will continue to replace and upgrade portions of its hybrid coaxial-fiber cable communications system. This is anticipated to result in a continued need for construction-related inspections and complaint investigations.

In FY 2007, CPRD worked to analyze a significant amount of proposed state and federal communications legislation and regulation. Working with the Office of the County Attorney, the Office of the County Executive’s legislative liaison and other national municipal organizations, CPRD was able to assist in defeating federal legislation that would have preempted the local cable franchising process with a one-size-fits-all federal franchise process. In FY 2007, CPRD submitted a report to the FCC finding that the first year of head-to-head competition between traditional telephone and cable companies had yielded lower prices for bundled cable-Internet-telephone service packages, but higher prices for stand-alone cable service. In FY 2008 and FY 2009 CPRD will continue to work with the Office of the County Attorney, the Office of the County Executive’s legislative liaison, and the Department of Management and Budget to track the fiscal impact on Fund 105 of the 2007 Virginia Communications Sales and Use Tax and to draft legislative amendments as necessary to ameliorate any adverse or unintended consequences of the new communication sales and use tax. CPRD will also continue to work with the County Executive’s legislative liaison to monitor new developments in cable and broadband legislation, regulation and technology, and to work with other DCCCP divisions and branches to develop consumer education materials focused on understanding television, cable, Internet and telephone technologies. The CCF will continue to support on-going cable and broadband technology, legal, and regulatory training for County staff in multiple agencies.

CPRD continues to administer financial support for construction, activation, and repair of the Institutional Network (I-Net). The system is comprised of more than 4,000 km of fiber linking over 400 County and Fairfax County Public Schools (FCPS) locations. In FY 2008, high-speed data and voice services will be migrated to the I-Net in some County facilities. CPRD also continues to be active with public safety and new technology initiatives. CPRD is working with the Department of Information Technology 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.

## Fund 105 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 2009, Channel 16 will televise an estimated 334 live meetings of the Board of Supervisors, Planning Commission, and Board of Zoning Appeals, 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 highlighting the services of County agencies will be televised. The final number of informational programs produced in FY 2009 will be determined by the Fairfax County Communication Strategy's 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 informational 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 via the Fairfax County I-Net. In FY 2009, 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 techniques. 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 new County facilities featuring complex audio and video installations.

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 2009; 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.

 <b>Maintaining Safe and Caring Communities</b>	<b>Recent Success</b>	<b>FY 2009 Initiative</b>
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.	☑	☑
Continue to provide audio and video engineering support services for 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.	☑	☑
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.		☑

## Fund 105 Cable Communications

 <b>Connecting People and Places</b>	<b>Recent Success</b>	<b>FY 2009 Initiative</b>
Expanded Video on Demand to include all Channel 16 pre-recorded programming.	✓	
Continue the development of enhanced 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.	✓	✓
Produce the <i>Connecting Your Home in the Digital World</i> informational campaign to provide updated information on digital telephone, broadband and cable TV choices; new consumer information about the digital television transition; and HDTV.		✓
Named finalist for best government access station in the country by the National Association for Telecommunications Officers and Advisors and received a first place award from the Alliance for Community Media. Continue to maintain a national presence in the creation of high quality, award-winning informational programming for residents and employees.	✓	✓
 <b>Maintaining Healthy Economies</b>	<b>Recent Success</b>	<b>FY 2009 Initiative</b>
Provided advanced technical and regulatory compliance training on emerging cable and broadband technology, analog and digital signal system testing, and the impact of new cable system technology on cable communications regulation.	✓	
Continue to file comments with the Federal Communications Commission on the Fairfax County cable franchising process and the impact of competition between cable service providers.	✓	✓
 <b>Practicing Environmental Stewardship</b>	<b>Recent Success</b>	<b>FY 2009 Initiative</b>
Provided training to County staff and cable construction representatives on the proper procedures for handling naturally-occurring asbestos.	✓	
 <b>Creating a Culture of Engagement</b>	<b>Recent Success</b>	<b>FY 2009 Initiative</b>
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.	✓	✓
Develop new video programming and services for distribution over the County I-Net.		✓

## Fund 105 Cable Communications

 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Continue to connect and activate the County fiber optic I-Net to establish cost-effective transport of video, voice and data services to County and FCPS facilities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

### Budget and Staff Resources

Agency Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	39/ 39	39/ 39	39/ 39	39/ 39
Expenditures:				
Personnel Services	\$3,043,653	\$4,286,033	\$4,286,033	\$4,443,182
Operating Expenses	5,595,311	6,983,205	13,733,769	4,648,479
Capital Equipment	5,305,098	250,000	1,173,214	250,000
<b>Total Expenditures</b>	<b>\$13,944,062</b>	<b>\$11,519,238</b>	<b>\$19,193,016</b>	<b>\$9,341,661</b>

### FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$157,149**  
 An increase of \$157,149 in Personnel Services associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Carryover Adjustments** **(\$7,673,778)**  
 A decrease of \$7,673,778 including \$6,780,564 in Operating Expenses and \$893,214 in Capital Equipment due to carryover from FY 2007 for costs associated with both encumbered carryover and implementing the I-Net.
- ◆ **I-Net Adjustments** **(\$2,334,726)**  
 A decrease of \$2,334,726 in costs associated with implementing the I-Net. These costs are projected to decrease in the short term as the construction of the I-Net phases down, but are likely to increase again in the long term as equipment is replaced in future years.
- ◆ **Capital Equipment** **\$250,000**  
 An amount of \$250,000 is funded for audio/visual equipment to support the Communications Production Division. This includes funding for video production equipment the television studio and the Board Auditorium, as well as a remote studio to permit production of live offsite events to be broadcast on the Fairfax County Government Channel 16, Fairfax County Training Network, and I-Net.

# Fund 105

## Cable Communications

### Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

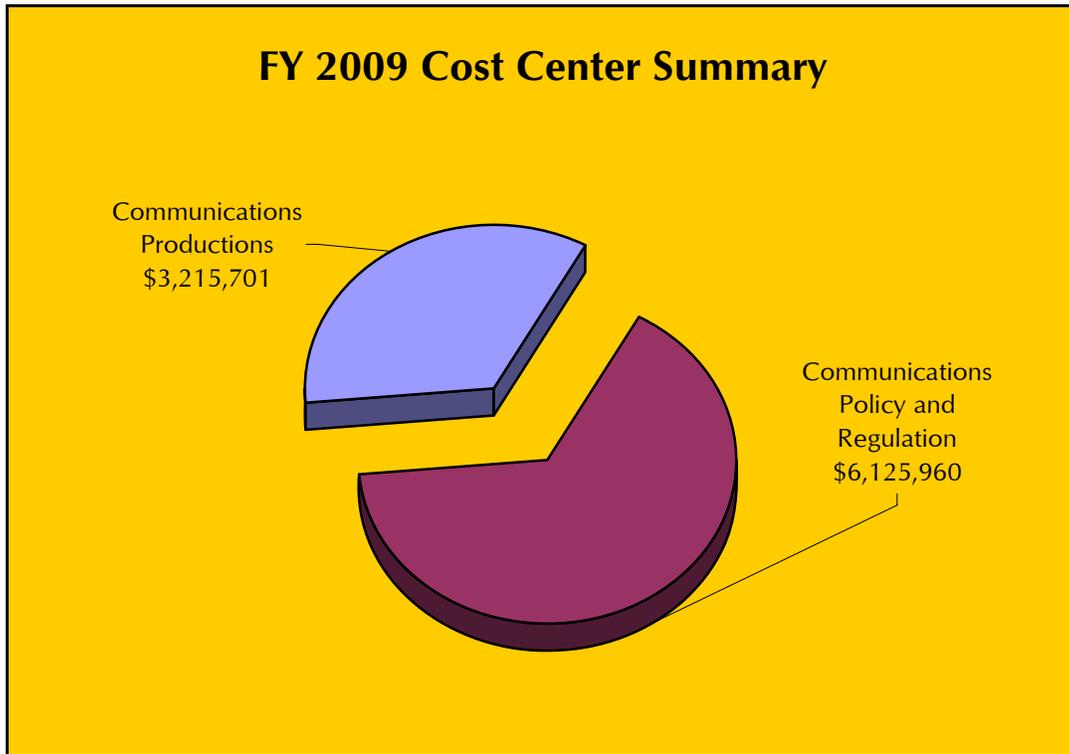
◆ **Carryover Adjustment**

**\$7,673,778**

As part of the FY 2007 Carryover Review, \$7,673,778 was carried forward into FY 2008. This amount includes \$2,080,269 as encumbered carryover, \$5,102,256 as unencumbered carryover, and the appropriation of \$491,253 in higher than anticipated I-Net and equipment grant revenue received in FY 2007.

### 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 2009, approximately \$3.9 million of the \$6.1 million in the Communications Policy and Regulation Division is dedicated for I-Net initiatives.



# Fund 105 Cable Communications

## Communications Policy and Regulation Division

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	16/16	16/16	16/16	16/16
<b>Total Expenditures</b>	<b>\$11,437,681</b>	<b>\$8,380,087</b>	<b>\$15,841,581</b>	<b>\$6,125,960</b>

Position Summary		
<u>Office of the Director</u>	<u>Communications Policy and Regulation Division</u>	<u>Inspections and Enforcement</u>
1 Director, DCCCP	1 Director, Policy and Regulation	1 Engineer III
1 Administrative Assistant V	1 Administrative Assistant IV	1 Engineering Technician III
1 Administrative Assistant IV		1 Communications Engineer
		4 Senior Electrical Inspectors
	<u>Policy and Regulation</u>	
	2 Management Analysts III	
		<u>Consumer Affairs</u>
		1 Consumer Specialist I
		1 Administrative Assistant II
<b>TOTAL POSITIONS</b>		
16 Positions / 16.0 Staff Years		

## 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 inspect 20 percent of cable communications construction work sites within the County and achieve 100 percent correction of all identified instances of non-compliance with applicable federal, state and County cable construction and public right-of-way codes and standards.
- ◆ To inspect 100 percent of all homeowner cable communications construction complaints requiring investigation by inspectors within 1 business day and to complete 100 percent of such complaint investigations.
- ◆ To achieve a 90 percent favorable resolution rate of cable communications service complaint investigations.
- ◆ To meet response deadlines for regulatory, legislative and policy inquiries, and to complete 100 percent of all inquiries.
- ◆ To meet measurement requirements for construction, activation and repair of the I-Net.

## Fund 105 Cable Communications

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Output:</b>					
Cable communications construction work sites	44,507	77,268	70,000 / 100,613	70,000	70,000
Homeowner cable construction complaints inspected	NA	NA	160 / 180	160	160
Cable service complaints investigated	NA	NA	NA / 218	180	150
Regulatory, legislative and policy inquiries	NA	NA	50 / 117	70	70
I-Net locations activated for video transport	NA	0	414 / 408	6	9
I-Net incidents repaired	NA	NA	NA / 9	52	52
I-Net locations constructed	NA	NA	NA / 26	8	6
<b>Efficiency:</b>					
Inspector hours per cable communications construction work site inspected	0.75	0.61	0.75 / 0.45	0.45	0.45
Inspector hours per inspected homeowner cable construction complaint	NA	NA	4.0 / 2.5	3.5	3.5
Staff hours per cable service complaint	NA	NA	NA / 4.5	6.0	6.0
Inquiry responses prepared per staff	NA	NA	25 / 59	35	35
Staff hours per I-Net location activation	NA	0	36 / 30	30	30
Staff hours per I-Net location constructed	NA	NA	NA / NA	30	30
Staff hours per I-Net incident for repairs	NA	NA	NA / NA	16	16
<b>Service Quality:</b>					
Percent of cable communications construction work site deficiencies/non-compliance notices corrected	100%	100%	100% / 100%	100%	100%
Percent of homeowner cable construction complaints inspected within one business day	NA	NA	100% / 100%	100%	100%
Percent of cable service complaints responded to within 2 business days of receipt	NA	NA	NA / 100%	100%	100%
Percent of I-Net on-time activations	NA	0%	100% / 100%	100%	100%
Percent of inquiry responses meeting response deadlines	NA	NA	NA / 97%	95%	95%

## Fund 105 Cable Communications

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Service Quality:</b>					
Percent of I-Net incident repairs completed within 8 hours	NA	NA	NA / NA	90.0%	90.0%
Percent of I-Net locations constructed on time	NA	NA	NA / NA	85%	85%
<b>Outcome:</b>					
Percent of cable communications construction work sites inspected	18%	19%	20% / 20%	20%	20%
Percent of homeowner cable construction complaints completed	NA	NA	100% / 100%	100%	100%
Percent of favorably resolved cable service complaints	NA	NA	NA / 99%	90%	90%
Percent of regulatory, legislative and policy responses meeting timeliness standards	NA	NA	NA / 97%	95%	95%
Percent of inquiries completed	NA	NA	NA / 100%	100%	100%
Percent of total I-Net network locations activated - video	NA	0%	100% / 98%	100%	100%
Percent of I-Net locations constructed	NA	NA	NA / NA	100%	100%
Percent of I-Net overall uptime	NA	NA	NA / NA	99.0%	99.0%

### Performance Measurement Results

Verizon's anticipated construction of its new fiber optic cable communications system and higher than anticipated levels of Cox construction work to replace and upgrade portions of its hybrid coaxial-fiber cable communications system resulted in a significant increase in FY 2007 in the number of cable communications construction sites. CPRD anticipates that in FY 2009 construction work will return to FY 2006 levels. In FY 2007, CPRD inspectors were able to use a combination of efficient route planning and more effective communication among staff members to increase staff efficiency per site inspection. CPRD has updated its service quality and outcome measures for regulatory, legislative, and policy inquiries to better reflect the stated objective.

The new I-Net related performance measures reflect completion of the initial phase of I-Net construction and video activation.

# Fund 105 Cable Communications

## Communications Productions Division

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	23/ 23	23/ 23	23/ 23	23/ 23
<b>Total Expenditures</b>	<b>\$2,506,381</b>	<b>\$3,139,151</b>	<b>\$3,351,435</b>	<b>\$3,215,701</b>

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 Network Telecom Analyst III
2 Administrative Assistants II	5 Producers/Directors	2 Network Telecom Analysts II
	4 Assistant Producers	1 Network Telecom Analyst I
	4 Media Technicians	
		<u>Regulation and Licensing</u>
		2 Administrative Assistants II
<b>TOTAL POSITIONS</b>		
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.

### 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 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Output:</b>					
Original live program hours	656.5	700.5	716.0 / 675.0	653.5	653.5
Original studio program hours	43.5	101.5	52.0 / 81.0	51.5	51.5
Original field program hours	106.1	81.0	150.1 / 96.4	148.5	148.5
<b>Efficiency:</b>					
Live program work hours per program hour	5.2	5.2	5.2 / 5.5	5.0	5.0
Studio program work hours per program hour	44.3	49.8	49.8 / 49.6	45.9	45.9
Field program work hours per program hour	149.1	148.7	158.0 / 105.0	143.4	143.4

## Fund 105 Cable Communications

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Service Quality:</b>					
Percent of clients satisfied with live programs	NA	NA	97% / 100%	97%	97%
Percent of clients satisfied with studio programs	NA	NA	97% / 100%	97%	97%
Percent of clients satisfied with field programs	NA	NA	97% / 100%	97%	97%
<b>Outcome:</b>					
Percent of requested live programs completed	NA	NA	98% / 100%	98%	98%
Percent of requested studio programs completed	NA	NA	98% / 100%	98%	98%
Percent of requested field programs completed	NA	NA	98% / 98%	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. 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 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
<b>Beginning Balance</b>	<b>\$27,227,265</b>	<b>\$13,277,856</b>	<b>\$22,291,090</b>	<b>\$11,604,395</b>
Revenue:				
Miscellaneous Revenue	\$3,582	\$2,800	\$2,800	\$2,800
Fines and Penalties	16,600	0	0	0
I-Net and Equipment Grant	3,832,703	3,521,687	3,521,687	3,909,740
Franchise Operating Fees	9,884,592	10,417,592	10,417,592	11,002,201
<b>Total Revenue</b>	<b>\$13,737,477</b>	<b>\$13,942,079</b>	<b>\$13,942,079</b>	<b>\$14,914,741</b>
<b>Total Available</b>	<b>\$40,964,742</b>	<b>\$27,219,935</b>	<b>\$36,233,169</b>	<b>\$26,519,136</b>
Expenditures:				
Personnel Services	\$3,043,653	\$4,286,033	\$4,286,033	\$4,443,182
Operating Expenses	5,595,311	6,983,205	13,733,769	4,648,479
Capital Equipment	5,305,098	250,000	1,173,214	250,000
<b>Subtotal Expenditures</b>	<b>\$13,944,062</b>	<b>\$11,519,238</b>	<b>\$19,193,016</b>	<b>\$9,341,661</b>
Transfers Out:				
General Fund (001) <sup>1</sup>	\$2,408,050	\$2,530,299	\$2,530,299	\$2,216,089
Schools Grants and Self Supporting Programs (192) <sup>2</sup>	2,071,540	2,655,459	2,655,459	2,677,759
Schools Grants and Self Supporting Programs (192) <sup>3</sup>	250,000	250,000	250,000	250,000
Information Technology (104) <sup>4</sup>	0	0	0	1,834,750
County Construction (303) <sup>5</sup>	0	0	0	900,000
<b>Total Transfers Out</b>	<b>\$4,729,590</b>	<b>\$5,435,758</b>	<b>\$5,435,758</b>	<b>\$7,878,598</b>
<b>Total Disbursements</b>	<b>\$18,673,652</b>	<b>\$16,954,996</b>	<b>\$24,628,774</b>	<b>\$17,220,259</b>
<b>Ending Balance<sup>6</sup></b>	<b>\$22,291,090</b>	<b>\$10,264,939</b>	<b>\$11,604,395</b>	<b>\$9,298,877</b>
Reserve for PC Replacement	\$52,800	\$31,500	\$31,500	\$31,500
<b>Unreserved Ending Balance</b>	<b>\$22,238,290</b>	<b>\$10,233,439</b>	<b>\$11,572,895</b>	<b>\$9,267,377</b>

<sup>1</sup> 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).

<sup>2</sup> This funding reflects a direct transfer to Fairfax County Public Schools (FCPS) to support the educational access grant. The amount is calculated as one 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.

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

<sup>4</sup> This funding reflects a direct transfer to Fund 104 to support the Voice network modernization project, as well as a cable-related technology project in the courtrooms.

<sup>5</sup> This funding reflects a direct transfer to Fund 303 to support extending the I-Net to new County facilities.

<sup>6</sup> Actual ending balances fluctuate year to year, as ending balances are reappropriated within Fund 105. Equipment and services expenditure requirements fluctuate year to year based on I-Net construction and maintenance schedule.