

Fund 40030, Cable Communications,
 Department of Cable and Consumer Services
 FY 2015 Adopted Budget Plan: Performance Measures

Communications Policy and Regulatory Division

Goal

To encourage competition and innovation in countywide deployment of cable communications services; to protect the public by 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.

Objective

To inspect 23 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.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Cable communications construction work sites	52,138	74,384	60,000 / 73,956	68,000	65,000
Efficiency					
Inspector hours per cable communications construction work site inspected	0.50	0.48	0.50 / 0.47	0.60	0.50
Service Quality					
Percent of cable communications construction work site deficiencies/non-compliance notices corrected	100%	100%	100% / 100%	100%	100%
Outcome					
Percent of cable communications construction work sites inspected	27%	23%	25% / 21%	18%	23%

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Objective

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.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Homeowner cable construction complaints inspected	210	243	210 / 225	225	230
Efficiency					
Inspector hours per inspected homeowner cable construction complaint	2.6	2.4	2.8 / 2.4	2.8	2.5
Service Quality					
Percent of homeowner cable construction complaints inspected within one business day	100%	100%	100% / 100%	100%	100%
Outcome					
Percent of homeowner cable construction complaints completed	100%	100%	100% / 100%	100%	100%

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Objective

To achieve a 97 percent favorable resolution rate of cable communications service complaint investigations.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Cable service complaints investigated	332	210	190 / 113	150	NA
Efficiency					
Staff hours per cable service complaint	4.7	5.4	5.0 / 5.0	5.0	NA
Service Quality					
Percent of cable service complaints responded to within 2 business days of receipt	100%	100%	100% / 100%	100%	NA
Outcome					
Percent of favorably resolved cable service complaints	97%	100%	97% / 99%	97%	NA

Objective

To complete 99 percent of all inquiries while meeting response deadlines for regulatory, legislative, and policy inquiries.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Regulatory, legislative and policy inquiries	130	120	130 / 134	130	130
Efficiency					
Inquiry responses prepared per staff	56	51	58 / 56	54	54
Service Quality					
Percent of inquiry responses meeting response deadlines	100%	100%	97% / 98%	98%	98%
Outcome					
Percent of inquiries completed	100%	100%	99% / 100%	99%	99%

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Objective

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

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
I-Net locations constructed	19	20	20 / 18	17	15
I-Net locations activated for video transport	3	4	5 / 4	3	3
I-Net incidents repaired	127	74	105 / 82	75	75
Efficiency					
Staff hours per I-Net location constructed	30	30	34 / 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	6	6	6 / 6	6	6
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	73%	100%	100% / 90%	85%	90%
Percent of total I-Net locations activated for video	75%	100%	100% / 80%	75%	80%
Percent of I-Net overall uptime	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%

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Communications Productions Division

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 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 FCTN while maintaining cost, quality, and work hour efficiencies.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Original program hours	773.6	783.4	864.5 / 780.5	864.5	864.5
Efficiency					
Work hours per program hour	25.2	30.3	33.9 / 31.7	33.9	33.9
Service Quality					
Percent of clients satisfied with programs	100%	100%	97% / 100%	97%	97%
Outcome					
Percent of requested programs completed	100%	100%	98% / 100%	98%	98%

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Objective

To maintain 99.5 percent uptime for Channel 16 program transmission.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Hours of program transmission	8,677	8,604	8,716 / 8,693	8,716	8,716
Efficiency					
Staff hours per transmission interruption resolution	0.4	0.3	6.0 / 0.2	4.0	4.0
Service Quality					
Percent of transmission interruptions resolved within 8 hours	92%	95%	88% / 96%	90%	90%
Outcome					
Percent of program transmission uptime	99.0%	98.2%	99.5% / 99.2%	99.5%	99.5%

Objective

To complete 100 percent of duplication requests within required deadline.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Completed duplication requests	481	397	400 / 562	450	450
Efficiency					
Staff hours per duplication request	0.7	0.4	0.8 / 0.4	0.7	0.7
Service Quality					
Percent of completed duplication requests meeting customer requirements	100%	100%	98% / 100%	98%	98%
Outcome					
Percent of duplication requests completed within required deadline	91%	99%	100% / 100%	100%	100%