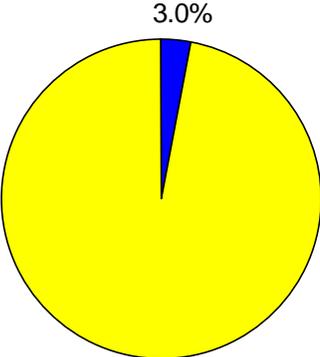


Department of Cable Communications and Consumer Protection

04-09-Fairfax County Training Network

Fund/Agency: 105/04	Department of Cable Communications and Consumer Protection	
Personnel Services	\$241,638	<p>CAPS Percentage of Agency Total</p>  <p>3.0%</p> <p>97.0%</p> <p>■ Fairfax County Training Network ■ All Other Agency CAPS</p>
Operating Expenses	\$179,651	
Recovered Costs	\$0	
Capital Equipment	\$37,500	
Total CAPS Cost:	\$458,789	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$458,789	
Positions/SYE involved in the delivery of this CAPS	0/3	

► CAPS Summary

The Communications Productions Division is the centralized video production center and satellite conferencing facility for training via cable television for County employees. The Division produces training videotapes, operates an internal bulletin board for employee information, and downlinks telecourses for the Fairfax County Training Network (FCTN), formerly listed as Channel 41. The division works in conjunction with the Department of Human Resources to identify training programs for employees, purchase videotapes for the Employee Lending Library, and hires speakers for special training events such as the Millenium Forum series. This centralized resource has proven to be the most economical and efficient means to provide television training and internal communications to employees. The division also maintains a loan pool of video equipment that can be borrowed by County agencies to accomplish training and internal communications needs that do not require professional staff operations.

Funding for these services is in Fund 105, Cable Communications, and is supported in full from cable franchise fee revenues.

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In FY 2002 the staff goal is to assist in training and educating the County workforce in the most cost effective manner possible by increasing the number of purchased programs and satellite telecourses while reducing the work hours needed for original programming, conduct a customer satisfaction survey, and continue the transition to digital operations to better serve internal technical operations.

In FY 2002 FCTN will continue to produce original programming to meet training needs and supplement with commercial video telecourses and training tapes. Staff will produce 103 training and internal communications programs and special projects from eight County agencies to meet internal needs. Areas covered include leadership, teamwork, self-improvement, management issues, as well as computer skills to provide quality service to the public. The total of original programming hours for this fiscal year is estimated at 91 hours, a slight increase of 3 hours over FY 2001. Through management initiatives and new technology, staff has been able to expand the number of programs produced while reducing the workhours needed to complete programs. A detailed description is included under the Performance/Workload data section of this report.

In addition, the Division will continue down-linking telecourses from around the nation bringing employees nationally known leaders in training and motivation, such as presentations by Peter Drucker, to save the cost of employee travel and job absence.

This fiscal year the division is conducting a customer satisfaction survey to determine the quality of services on the FCTN. The survey will show the satisfaction of client agencies, and will be used as a baseline for improving programming services.

The division continues to replace analog equipment with digital based operating equipment as items reach the end of their usable lifespan. This has enabled the channel to play video programming 24 hours a day, doubling the amount of programming available to employees on the channel and better serving shift workers.

The need for reliable and effective communications with employees is expected to continue to grow and expand in future years. The trend has been to purchase more training programming and for staff to produce programs that are more in the area of employee communications. In the past two years, major initiatives from the Office of the County Executive have resulted in increased informational programming for employees covering the many changes in internal systems and operations. The format of these programs is less staff intensive to produce than original training videotapes. The result has been that the number of programs produced in the training area has increased but the workhours needed for the productions has decreased.

► Method of Service Provision

Services are provided by a combination of regular merit and exempt limited-term (ELT) employees. ELT employees assist on an as needed basis to meet the special staffing demands of a variety of television productions. Support services such as closed captioning, language translation, music services, narration, and major equipment repair, are contracted with the business community. Training videotapes and telecourses are purchased from a number of national providers of training programs to meet County goals.

The service is provided on demand as the event occurs and therefore, is available 24/7 to employees. Staff routinely works evenings and weekends to ensure that County activities and events are available on FCTN.

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► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Output:					
Number of hours of FCTN programming	49.25	73	65	88.25	91.5
Number of FCTN programs	30	41	39	100	103
Number of original live program hours	6	26	28.5	4	12
Number of original studio program hours	15	12	6	24	36
Number of original field program hours	4.25	7.25	6.5	36.25	19.5
Efficiency:					
Live program work hours per program hour	5.6	4.8	4.7	5.5	5.5
Studio program work hours per program hour	39.4	41.3	36	44	43.8
Field program work hours per program hour	168.2	162.7	164.8	171	157.9
Service Quality:					
Percentage of client satisfied with FCTN programs	N/A	N/A	N/A	97%	97%
Outcome:					
Completed/requested programs on FCTN	97%	100%	100%	98%	98%