

Fund 40030: 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.

To accomplish the mission, Communications Policy and Regulation and Communications Productions encourage competition, innovation, and inclusion of local community interests in the



countywide deployment of cable communications services; negotiate, draft, and provide regulatory oversight and enforcement of cable communications contracts, ordinances, statutes, and customer service policies; protect the health, safety, and welfare of the public by enforcing safety codes and construction standards; ensure community access to public, educational, and governmental programming; maintain a reliable means of mass communication of official information during emergencies; provide digital media production services to create informational programming for County residents accessible through a variety of distribution channels; and 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 expenses associated with the administration of the County's cable communications ordinance and franchise agreements, communications productions, and cable-related consumer and policy services. CCF revenue supporting this fund comes from Public, Educational, and Governmental (PEG) access capital grants and state communications sales and use taxes.

Communications Policy and Regulation negotiates cable franchise agreements and is responsible for regulatory oversight of the County's three franchised cable television providers, serving over 249,000 cable subscribers. Communications Policy and Regulation ensures that cable operators provide quality customer service, safe cable system construction and operation, access to PEG programming, and emergency information.

Communications Policy and Regulation enforces construction codes and standards on a competitively neutral basis. In FY 2019, 98 percent of inspected work sites were in compliance with applicable codes.

Communications Policy and Regulation consults with the Department of Information Technology and monitors new developments in cable and broadband legislation, regulation, and technology, and tracks cable and broadband regulatory matters before the Federal Communications Commission.

Communications Policy and Regulation administers financial support for the I-Net fiber optic network serving County and Fairfax County Public Schools (FCPS) locations. These locations are provided video, high-speed data, and voice services via the I-Net. The I-Net is the backbone of the County Enterprise-Wide Network and its operational management is the responsibility of the Department of Information Technology. The I-Net is composed of more than 4,000 kilometers of fiber linking over 400 County and FCPS locations.

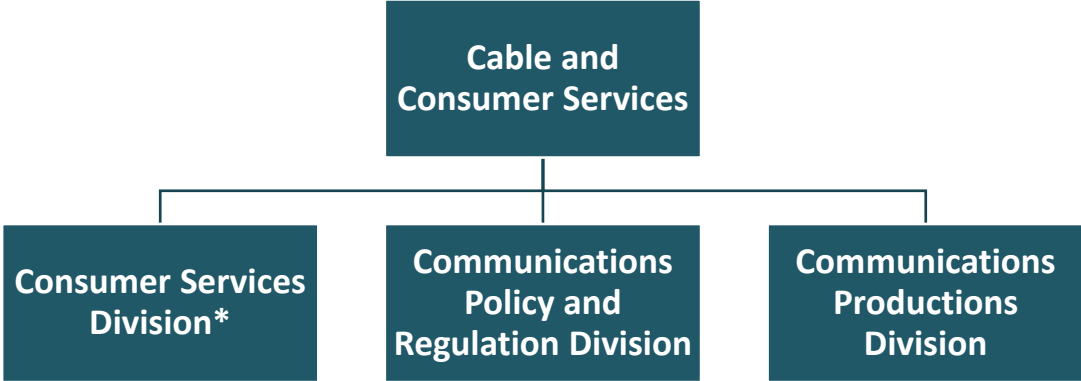
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Communications Productions operates Fairfax County Government Channel 16 and the Fairfax County Training Network. Channel 16 televises meetings of the Board of Supervisors, Planning Commission, and Board of Zoning Appeals; County Executive projects; Board-directed special programming; town meetings; monthly Board of Supervisors programs; and informational shows highlighting the services of County agencies. Channel 16 reaches an estimated 692,000 residents via cable television and reaches an even larger audience through Channel 16’s streaming and video-on-demand services. Channel 16 reaches an increasingly diverse community by offering programs translated into Spanish, Korean, and Vietnamese, as requested by County agencies. All Channel 16 programming is closed captioned.

Communications Productions televises training and internal communication programming on the Fairfax County Training Network through the Fairfax County I-Net, reaching approximately 30,000 Fairfax County Government and FCPS employees. Communications Productions operates an emergency message system, serves as the centralized resource for loan pool equipment, and supports video conferencing.

During the period from FY 2012 – FY 2020, approximately \$23.2 million of the Fund 40030 balance has been used to support critical IT projects funded out of Fund 10040, Information Technology Projects, including the Tax System Modernization Project, the Police In-Car Video Project, and several other IT-related projects.

Organizational Chart



All staffing and operating support for the Communications Policy and Regulation Division and the Communications Productions Division is found in Fund 40030, Cable Communications in Volume 2.

* All staffing and operating support for the Consumer Services Division is found in the Public Safety Program Area in Volume 1.

Fund 40030: Cable Communications

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$6,206,944	\$6,746,781	\$6,746,781	\$6,543,043
Operating Expenses	5,246,611	3,917,813	9,611,796	2,118,433
Capital Equipment	315,393	1,306,433	4,494,313	1,665,902
Total Expenditures	\$11,768,948	\$11,971,027	\$20,852,890	\$10,327,378
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	55 / 55	53 / 53	53 / 53	53 / 53

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program:

Employee Compensation **\$213,656**

An increase of \$213,656 in Personnel Services includes \$127,377 for a 2.06 percent market rate adjustment (MRA) for all employees and \$86,279 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2020.

Other Post-Employment Benefits **(\$37,414)**

A decrease of \$37,414 in Personnel Services reflects required adjustments associated with providing Other Post-Employment Benefits (OPEBs) to retirees, including the Retiree Health Benefits Subsidy. For more information on Other Post-Employment Benefits, please refer to Fund 73030, OPEB Trust, in Volume 2 of the FY 2021 Advertised Budget Plan.

Programmatic Adjustments **(\$2,179,360)**

A net decrease of \$2,179,360 includes a decrease of \$379,980 in Personnel Expenses and \$1,799,380 in Operating Expenses. This decrease is based on actual experience from prior years and expenditure adjustments due to declining revenue.

Capital Equipment **\$359,469**

Capital Equipment funding of \$1,665,902, an increase of \$359,469 over the FY 2020 Adopted Budget Plan, includes support for live video transmission systems, components for audio-visual systems due to equipment being past its useful life span, and I-Net data and video network equipment.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, and all other approved changes through December 31, 2019.

Carryover Adjustments **\$8,881,863**

As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$8,881,863, including \$2,383,807 in encumbered funding in Operating Expenses and \$6,498,056 in unencumbered carryover in Operating Expenses which includes \$6,225,605 to support I-Net for the Department of Information Technology, and \$272,451 associated with procurement of Channel 16 equipment, as well as the replacement of video and network equipment.

Fund 40030: Cable Communications

Cost Centers

The three divisions within Fund 40030, Cable Communications, are the Communications Policy and Regulation Division, the Communications Productions Division, and the Institutional Network. They work together to achieve the mission of the Fund.

Communications Policy and Regulation Division

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.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$4,091,877	\$3,594,303	\$3,737,731	\$3,652,750
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	25 / 25	23 / 23	23 / 23	23 / 23

Communications Productions Division

The Communications Productions Division (CPD) produces programming for Fairfax County Government Channel 16, the Fairfax County Training Network, and streaming.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$4,155,072	\$5,013,582	\$5,341,697	\$4,433,852
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	30 / 30	30 / 30	30 / 30	30 / 30

Institutional Network

The Institutional Network cost center is responsible for the County Enterprise-Wide Network Services and is managed by the Department of Information Technology.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$3,521,999	\$3,363,142	\$11,773,462	\$2,240,776

Position Detail

The FY 2021 Advertised Budget Plan includes the following positions:

COMMUNICATIONS POLICY AND REGULATION DIVISION – 23 Positions			
Office of the Director			
1	Director, DCCS		
1	Administrative Assistant V		
Consumer Services Division			
1	Director, Consumer Services Division		
1	Administrative Assistant IV		
Administrative Services			
1	Financial Specialist III		
1	Financial Specialist II		
Communications Policy and Regulation Division			
1	Director, Policy and Regulation		
1	Administrative Assistant IV		
Policy and Regulation			
2	Management Analysts III		
Regulation and Licensing			
1	Administrative Assistant III		
Inspections and Enforcement			
1	Engineer III	1	Communications Engineer
1	Engineering Technician III	6	Senior Electrical Inspectors
Consumer Affairs			
1	Consumer Specialist II	1	Administrative Assistant II
1	Consumer Specialist I		
COMMUNICATIONS PRODUCTIONS DIVISION – 30 Positions			
Communications Productions Division			
1	Director, Comm. Productions Division	1	Administrative Assistant II
1	Administrative Assistant IV		
Communications Productions			
1	Instructional Cable TV Specialist	1	Graphic Artist IV
6	Producers/Directors	4	Media Technicians
5	Assistant Producers		
Communications Engineering			
1	Network/Telecom Analyst III	1	Network/Telecom Analyst I
2	Network/Telecom Analysts II		
Consumer Affairs			
1	Administrative Assistant II		
Conference Center			
1	Administrative Associate	1	Administrative Assistant III
1	Video Engineer	1	Administrative Assistant II
Regulation and Licensing			
1	Administrative Assistant III		

**Performance
Measurement
Results**

In FY 2019, Communications Inspections and Enforcement staff inspected 11,708 cable communications construction work sites, a 23 percent decrease from FY 2018. The decrease was a result of the cable companies completing their major construction projects. In FY 2019, 98 percent of cable communications construction work sites inspected were in compliance with applicable codes.

In FY 2019, the Communications Productions Division produced 985 hours of original programming, and maintained a 99.9 percent successful transmission rate. The increase in hours from FY 2018 is due in part to an increase in requests for video production services by County agencies and contributory agencies.

In FY 2019, 24 I-Net locations were constructed, and 13 I-Net locations were activated for video transport, consistent with previous year experience. In addition, 132 I-Net incidents were repaired which was lower than previous year experience. However, this amount fluctuates from year to year based on the amount of construction and road repair activity within the County.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Communications Policy and Regulation Division					
Percent of homeowner cable construction complaints completed	89%	91%	90%/101%	90%	90%
Percent of inquiries completed	98%	113%	97%/97%	97%	98%
Percent of inspected work sites in compliance with applicable codes	93%	89%	92%/98%	89%	92%
Communications Productions Division					
Percent of requested programs completed	97%	100%	98%/99%	98%	98%
Percent of program transmission uptime	100%	99.6%	99.5%/100%	99.5%	99.5%
Institutional Network					
Percent of I-Net locations constructed	90%	107%	90%/75%	90%	80%
Percent of I-Net locations activated for video	75%	100%	90%/100%	90%	100%
Percent of I-Net overall uptime	99.9%	99.9%	99.9%/99.9%	99.9%	99.9%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-advertised-performance-measures-pm>

Fund 40030: Cable Communications

FUND STATEMENT

Category	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan
Beginning Balance	\$12,089,759	\$106,748	\$10,135,240	\$0
Revenue:				
Franchise Operating Fees	\$16,403,475	\$15,599,422	\$15,130,806	\$14,374,266
I-Net and Equipment Grant	6,471,774	7,149,787	6,471,774	5,840,776
Fines and Penalties	2,920	0	0	0
Miscellaneous Revenue	5,000	0	0	0
Total Revenue	\$22,883,169	\$22,749,209	\$21,602,580	\$20,215,042
Total Available	\$34,972,928	\$22,855,957	\$31,737,820	\$20,215,042
Expenditures:				
Personnel Services	\$6,206,944	\$6,746,781	\$6,746,781	\$6,543,043
Operating Expenses	5,246,611	3,917,813	9,611,796	2,118,433
Capital Equipment	315,393	1,306,433	4,494,313	1,665,902
Total Expenditures	\$11,768,948	\$11,971,027	\$20,852,890	\$10,327,378
Transfers Out:				
General Fund (10001) ¹	\$3,877,319	\$2,785,414	\$2,785,414	\$2,411,781
Information Technology (10040) ²	250,000	250,000	250,000	0
Tech. Infrastructure Services (60030) ³	4,714,102	4,714,102	4,714,102	4,714,102
Schools Operating Fund (S10000) ⁴	875,000	875,000	875,000	875,000
Schools Grants & Self Supporting (S50000) ⁴	3,002,319	1,910,414	1,910,414	1,536,781
Schools Grants & Self Supporting (S50000) ⁵	350,000	350,000	350,000	350,000
Total Transfers Out	\$13,068,740	\$10,884,930	\$10,884,930	\$9,887,664
Total Disbursements	\$24,837,688	\$22,855,957	\$31,737,820	\$20,215,042
Ending Balance⁶	\$10,135,240	\$0	\$0	\$0

¹ The base Transfer Out to the General Fund represents compensation for staff and services provided by the County primarily for cable-related activities and is calculated as 20 percent of the franchise operating fees. In addition, annual reconciliation of the revenue and subsequent transfer is conducted, and necessary adjustments have been incorporated in the FY 2020 budget.

² As a result of declining revenue, starting in FY 2021, Fund 40030 will no longer support a transfer to Fund 10040, Information Technology Projects.

³ FY 2021 funding of \$4,714,102 reflects a direct transfer to Fund 60030, Technology Infrastructure Services, to support staff and equipment costs related to construction of the I-Net.

⁴ The base Transfer Out to the Schools funds reflects compensation for staff and services provided by the Fairfax County Public Schools (FCPS) and is calculated as 20 percent of the franchise operating fees. Of this total, FCPS directs \$875,000 to Fund S10000, School Operating Fund, with the remaining total directed to Fund S50000, Schools Grants & Self Supporting. Annual reconciliation of the revenue and subsequent transfer is conducted, and necessary adjustments have been incorporated in the FY 2020 budget.

⁵ This funding reflects a direct transfer of \$350,000 to FCPS to support a replacement equipment grant.

⁶ Actual ending balances fluctuate year to year, as ending balances are reappropriated within Fund 40030. Equipment and services expenditure requirements fluctuate year to year based on I-Net construction and maintenance schedule.