

# 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 208,000 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 2021, 100 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 backbone of the County Enterprise-Wide Network. The I-Net's 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.

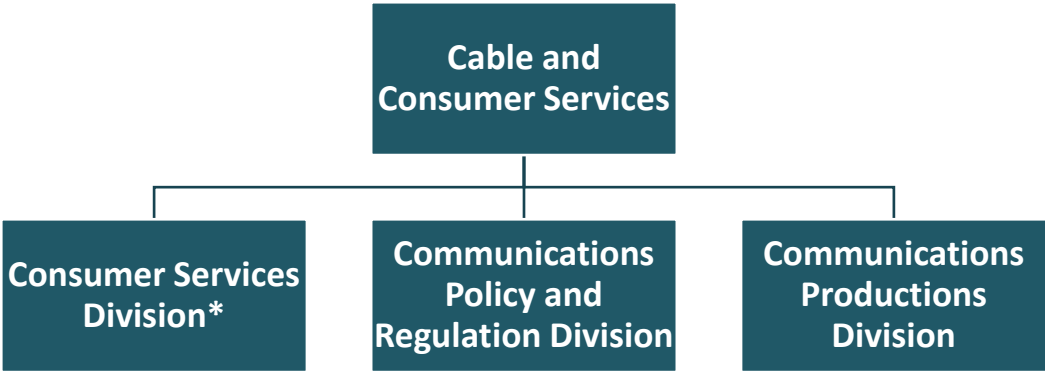
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Communications Productions operates Fairfax County Government Channel 16 and the Fairfax County Training Network. Channel 16 televises and streams meetings of the Board of Supervisors, Planning Commission, and Board of Zoning Appeals; County Executive projects; Board-directed special programming; town meetings; Board of Supervisors district programs; and informational shows highlighting the services of County agencies. Channel 16 also produces podcasts for agencies and members of the Board of Supervisors. Channel 16 reaches an estimated 580,000 residents via cable television and reaches an even larger audience through Channel 16’s streaming and video-on-demand services. In FY 2021, Channel 16 video-on-demand was accessed 263,679 times, nearly a 40 percent increase from FY 2020. Channel 16 reaches an increasingly diverse community by offering programs translated into Spanish, Korean, Vietnamese, Arabic, Urdu, and Farsi 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 and supports video conferencing.

During the period from FY 2012 – FY 2022, approximately \$23.2 million of the Fund 40030 balance had 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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$5,317,256	\$6,394,628	\$6,444,166	\$6,475,789	\$6,475,789
Operating Expenses	3,958,215	2,069,208	7,807,351	4,430,104	4,430,104
Capital Equipment	157,905	1,910,000	3,382,016	760,000	760,000
<b>Total Expenditures</b>	<b>\$9,433,376</b>	<b>\$10,373,836</b>	<b>\$17,633,533</b>	<b>\$11,665,893</b>	<b>\$11,665,893</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	53 / 53	53 / 53	49 / 49	49 / 49	49 / 49

### FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

**Employee Compensation** **\$108,644**

A net increase of \$108,644 in Personnel Services includes an increase of \$230,316 for a 4.01 percent market rate adjustment (MRA) for all employees and \$98,771 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022; and a decrease of \$220,443 in personnel savings based on year-to-date FY 2022 experience.

**Other Post-Employment Benefits** **(\$27,483)**

A decrease of \$27,483 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 2023 Adopted Budget Plan.

**Operating Expenses** **\$2,360,896**

An increase of \$2,360,896 in Operating Expenses is based on actual experience from prior years and expenditure adjustments to support I-Net data and video.

**Capital Equipment** **(\$1,150,000)**

Capital Equipment funding of \$760,000, a decrease of \$1,150,000 from the FY 2022 Adopted Budget Plan, includes support for I-Net data and video network equipment, as well as audio-video replacement equipment for Fairfax County Government Channel 16 and the Government Center Conference Center.

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

**Carryover Adjustments** **\$7,259,697**

As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$7,259,697, including \$49,538 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining increase includes \$2,870,360 in encumbered funding, \$3,969,799 to support the I-Net network, and \$370,000

### Changes to FY 2022 Adopted Budget Plan

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associated with the upgrade and replacement of Channel 16 video equipment as well as Government Center Conference Center A/V upgrades.

### Position Reduction \$0

A review of positions for potential reduction was conducted as part of the *FY 2021 Carryover Review*, and 4/4.0 FTE positions were eliminated in Fund 40030, Cable Communications, as a result of this review. Based on current budget constraints, the positions could be eliminated without adversely impacting operations.

## 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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$2,580,350	\$3,581,783	\$3,731,088	\$3,495,179	\$3,495,179
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	23 / 23	23 / 23	20 / 20	20 / 20	20 / 20

### Communications Productions Division

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

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$3,507,077	\$4,554,313	\$4,956,107	\$4,113,239	\$4,113,239
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	30 / 30	30 / 30	29 / 29	29 / 29	29 / 29

### 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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$3,345,949	\$2,237,740	\$8,946,338	\$4,057,475	\$4,057,475
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0

**Position Detail**

The FY 2023 Adopted Budget Plan includes the following positions:

<b>COMMUNICATIONS POLICY AND REGULATION DIVISION – 20 Positions</b>			
<b>Office of the Director</b>			
1	Director, DCCS		
<b>Consumer Services Division</b>			
1	Director, Consumer Services Division		
<b>Administrative Services</b>			
1	Financial Specialist III	1	Financial Specialist II
<b>Communications Policy and Regulation Division</b>			
1	Director, Policy and Regulation	1	Administrative Assistant IV
<b>Policy and Regulation</b>			
2	Management Analysts III		
<b>Regulation and Licensing</b>			
1	Administrative Assistant III		
<b>Inspections and Enforcement</b>			
1	Engineer III	1	Communications Engineer
1	Engineering Technician III	5	Senior Electrical Inspectors
<b>Consumer Affairs</b>			
1	Consumer Specialist II	1	Consumer Specialist I
1	Administrative Assistant II		
<b>COMMUNICATIONS PRODUCTIONS DIVISION – 29 Positions</b>			
<b>Communications Productions Division</b>			
1	Director, Comm. Productions Division	1	Administrative Assistant II
1	Administrative Assistant IV		
<b>Communications Productions</b>			
1	Instructional Cable TV Specialist	1	Graphic Artist IV
5	Producers/Directors	4	Media Technicians
5	Assistant Producers		
<b>Communications Engineering</b>			
1	Network/Telecom Analyst III	1	Network/Telecom Analyst I
2	Network/Telecom Analysts II		
<b>Consumer Affairs</b>			
1	Administrative Assistant II		
<b>Conference Center</b>			
1	Administrative Associate	1	Administrative Assistant III
1	Video Engineer	1	Administrative Assistant II
<b>Regulation and Licensing</b>			
1	Administrative Assistant III		

## Fund 40030: Cable Communications

### Performance Measurement Results

In FY 2021, Communications Inspections and Enforcement staff inspected 11,214 cable communications construction work sites. In FY 2021, 100 percent of cable communications construction work sites inspected were in compliance with applicable codes.

In FY 2021, the Communications Productions Division produced 965.3 hours of original programming, and maintained a 99.74 percent successful transmission rate. The three percent increase in programming hours from FY 2020 is due in part to a shift in programming requirements related to the COVID-19 pandemic.

In FY 2021, five I-Net locations were constructed, and two I-Net locations were activated for video transport which was significantly lower than previous year experience due to changes in project priorities during the pandemic. In addition, 40 I-Net incidents were repaired which was also significantly lower than previous year experience primarily due to the COVID-19 pandemic. These trends are expected to continue in FY 2022 and FY 2023. However, the number fluctuates from year to year based on the amount of construction and road repair activity within the County.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Communications Policy and Regulation Division</b>						
Percent of homeowner cable construction complaints completed	100%	103%	90%	97%	95%	95%
Percent of inquiries completed <sup>1</sup>	97%	98%	98%	103%	97%	97%
Percent of inspected work sites in compliance with applicable codes	98%	99%	92%	100%	94%	95%
<b>Communications Productions Division</b>						
Percent of requested programs completed	99%	98%	98%	99%	98%	98%
Percent of program transmission uptime	99.90%	99.96%	99.50%	99.74%	99.50%	99.50%
Percent of reservation requests scheduled	100.00%	99.98%	100.00%	99.98%	100.00%	100.00%
<b>Institutional Network</b>						
Percent of I-Net locations constructed	75%	85%	80%	17%	80%	70%
Percent of total I-Net locations activated for video	100%	88%	100%	17%	90%	100%
Percent of I-Net overall uptime	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%

<sup>1</sup> FY 2021 actual included open inquiries that were carried over from prior years and closed in FY 2021.

A complete list of performance measures can be viewed at  
<https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

# Fund 40030: Cable Communications

## FUND STATEMENT

Category	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan	FY 2023 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$10,794,065</b>	<b>\$2,134,681</b>	<b>\$11,006,035</b>	<b>\$2,136,846</b>	<b>\$2,136,846</b>
<b>Revenue:</b>					
Franchise Operating Fees	\$13,885,241	\$13,396,637	\$13,396,637	\$13,128,704	\$13,128,704
I-Net and Equipment Grant	5,647,754	5,840,776	5,840,776	5,591,277	5,591,277
Fines and Penalties	15	0	0	0	0
<b>Total Revenue</b>	<b>\$19,533,010</b>	<b>\$19,237,413</b>	<b>\$19,237,413</b>	<b>\$18,719,981</b>	<b>\$18,719,981</b>
<b>Total Available</b>	<b>\$30,327,075</b>	<b>\$21,372,094</b>	<b>\$30,243,448</b>	<b>\$20,856,827</b>	<b>\$20,856,827</b>
<b>Expenditures:</b>					
Personnel Services	\$5,317,256	\$6,394,628	\$6,444,166	\$6,475,789	\$6,475,789
Operating Expenses	3,958,215	2,069,208	7,807,351	4,430,104	4,430,104
Capital Equipment	157,905	1,910,000	3,382,016	760,000	760,000
<b>Total Expenditures</b>	<b>\$9,433,376</b>	<b>\$10,373,836</b>	<b>\$17,633,533</b>	<b>\$11,665,893</b>	<b>\$11,665,893</b>
<b>Transfers Out:</b>					
General Fund (10001) <sup>1</sup>	\$2,411,781	\$2,704,481	\$2,704,481	\$2,527,936	\$2,527,936
Tech. Infrastructure Services (60030) <sup>2</sup>	4,714,102	4,714,102	4,714,102	2,314,102	2,314,102
Schools Operating Fund (S10000) <sup>3</sup>	875,000	875,000	875,000	875,000	875,000
Schools Grants & Self Supporting (S50000) <sup>3</sup>	1,536,781	1,829,486	1,829,486	1,652,936	1,652,936
Schools Grants & Self Supporting (S50000) <sup>4</sup>	350,000	350,000	350,000	350,000	350,000
<b>Total Transfers Out</b>	<b>\$9,887,664</b>	<b>\$10,473,069</b>	<b>\$10,473,069</b>	<b>\$7,719,974</b>	<b>\$7,719,974</b>
<b>Total Disbursements</b>	<b>\$19,321,040</b>	<b>\$20,846,905</b>	<b>\$28,106,602</b>	<b>\$19,385,867</b>	<b>\$19,385,867</b>
<b>Ending Balance<sup>5</sup></b>	<b>\$11,006,035</b>	<b>\$525,189</b>	<b>\$2,136,846</b>	<b>\$1,470,960</b>	<b>\$1,470,960</b>

<sup>1</sup> 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 into the FY 2023 budget.

<sup>2</sup> FY 2023 funding of \$2,314,102 reflects a direct transfer to Fund 60030, Technology Infrastructure Services, to support staff and equipment costs related to construction of the I-Net.

<sup>3</sup> 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 2023 budget.

<sup>4</sup> This funding reflects a direct transfer of \$350,000 to FCPS to support a replacement equipment grant.

<sup>5</sup> 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.