

# 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; to produce television programming for Fairfax County Government Channel 16 and the Fairfax County Training Network; and to provide video production services to County agencies.

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.



## Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit [www.fairfaxcounty.gov/strategicplan](http://www.fairfaxcounty.gov/strategicplan). The Cable Communications Fund primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
<b>Effective and Efficient Government</b>	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>
<b>Safety and Security</b>	<i>All people feel safe at home, school, work and in the community.</i>

**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 Virginia 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 179,000 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 2022, 99 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 U.S. Federal Communications Commission.

Communications Policy and Regulation administers financial support for the Institutional Network (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.

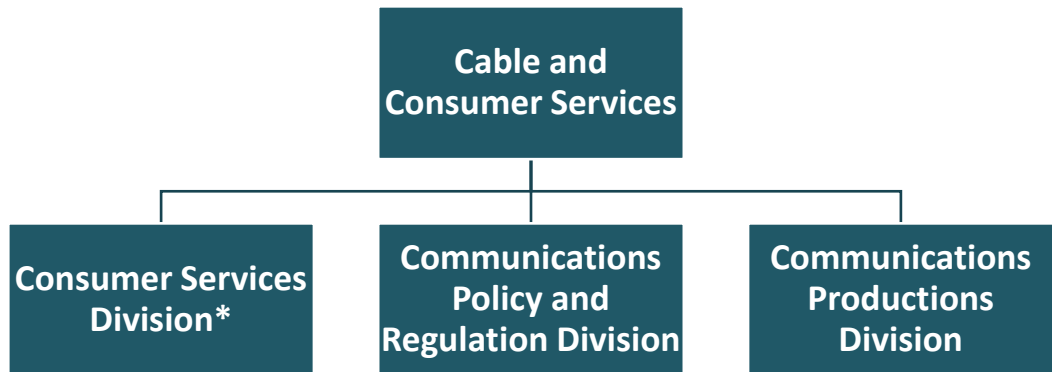
Communications Productions operates Fairfax County Government Channel 16 and the Fairfax County Training Network. Channel 16 televises and streams meetings of the Board of Supervisors, Planning Commission, and Board of Zoning Appeals; County Executive projects; Board-directed special programming; town 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 499,000 residents via cable television and reaches an even larger audience through Channel 16's streaming, video-on-demand, and YouTube. In FY 2022, Channel 16 video-on-demand was accessed 369,348 times, a 40 percent increase from FY 2021. Channel 16 reaches an increasingly diverse community by offering programs translated into Spanish, Korean, Vietnamese, Arabic, Urdu, and Farsi as requested by County agencies. Beginning in February 2022, Spanish closed captions were provided for all public meetings including meetings of the Board of Supervisors, Planning Commission, and Board Zoning Appeals, as well as live events such as District Town Halls and press conferences. In March 2022, all new Channel 16 programming was made available with Spanish closed captions. All Channel 16 programming is closed captioned in English. These services further increase public access and engagement with the County.

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 teleconferencing.

## Fund 40030: Cable Communications

During the period from FY 2012 – FY 2024, approximately \$23.2 million of the Fund 40030 balance had been used to support critical Information Technology (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. During the same period, approximately \$52.4 million of the Fund 40030 balance had been used to support staff and equipment costs related to construction, maintenance, and refresh of the I-Net.

### 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.

### Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$5,352,726	\$6,475,789	\$6,475,789	\$6,904,940	\$7,108,556
Operating Expenses	4,250,874	4,430,104	9,010,993	3,573,233	3,573,233
Capital Equipment	458,413	760,000	1,747,082	400,000	400,000
<b>Total Expenditures</b>	<b>\$10,062,013</b>	<b>\$11,665,893</b>	<b>\$17,233,864</b>	<b>\$10,878,173</b>	<b>\$11,081,789</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	49 / 49	49 / 49	48 / 48	47 / 47	47 / 47

### FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 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 9, 2023.

**Employee Compensation** **\$645,233**

An increase of \$645,233 in Personnel Services includes \$321,997 for a 5.44 percent market rate adjustment (MRA) for all employees and \$100,934 for performance-based and longevity increases

## Fund 40030: Cable Communications

for non-uniformed merit employees, both effective July 2023. The remaining increase of \$222,302 is included to support employee retention and recruitment efforts that will align the County's pay structures with the market based on benchmark data.

**Other Post-Employment Benefits** **(\$12,466)**

A decrease of \$12,466 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 2024 Adopted Budget Plan.

**Operating Expenses** **(\$856,871)**

A decrease of \$856,871 in Operating Expenses is based on actual experience from prior years and expenditure adjustments to support I-Net data and video.

**Capital Equipment** **(\$360,000)**

Capital Equipment funding of \$400,000, a decrease of \$360,000 from the FY 2023 Adopted Budget Plan, includes support for audio-video replacement equipment for Fairfax County Government Channel 16 and the Government Center Conference Center.

**Position Reduction** **\$0**

A review of positions for potential reduction was conducted and 1/1.0 FTE position is eliminated in Fund 40030, Cable Communications, as a result of this review. Based on current budget constraints, the position can be eliminated without adversely impacting agency operations.

### **Changes to FY 2023 Adopted Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.*

**Carryover Adjustments** **\$5,567,971**

As part of the *FY 2022 Carryover Review*, the Board of Supervisors approved funding of \$5,567,971, due to encumbrances of \$1,442,383 and an increase of \$4,125,588, which included \$3,989,697 to support I-Net for the Department of Information Technology, and \$135,891 associated with upgrade and replacement of Channel 16 video equipment as well as Government Center Conference Center A/V upgrades.

**Position Adjustment** **\$0**

As part of an internal reorganization of positions approved by the County Executive, 1/1.0 FTE position was redeployed to the Retirement Administration Agency to support workload requirements.

# 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$2,436,323	\$3,495,179	\$3,604,969	\$3,641,603	\$3,738,352
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	20 / 20	20 / 20	20 / 20	19 / 19	19 / 19

### 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$3,797,847	\$4,113,239	\$4,167,411	\$4,373,465	\$4,460,249
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	29 / 29	29 / 29	28 / 28	28 / 28	28 / 28

### 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$3,827,843	\$4,057,475	\$9,461,484	\$2,863,105	\$2,883,188
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0

## Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

<b>COMMUNICATIONS POLICY AND REGULATION DIVISION – 19 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	

# Fund 40030: Cable Communications

<b>Policy and Regulation</b>			
2	Management Analysts III		
<b>Regulation and Licensing</b>			
1	Administrative Assistant III		
<b>Inspections and Enforcement</b>			
0	Engineers III [-1]	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 – 28 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>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		
-	<b>Denotes Abolished Position(s)</b>		

## Performance Measurement Results by Community Outcome Area

### Effective and Efficient Government

In FY 2022, Communications Inspections and Enforcement staff inspected 8,654 cable communications construction work sites, a decrease of 23 percent due to a vacant inspector position which was filled in September 2022.

In FY 2022, the Communications Productions Division produced 876.2 hours of original programming, and maintained a 100 percent successful transmission rate. The 9 percent decrease in programming hours from FY 2022 is due in part to a shift in programming requirements related to the COVID-19 pandemic.

In FY 2022, seven I-Net locations were constructed, and three I-Net locations were activated for video transport which was significantly lower than the previous year's experience due to changes in project priorities during the pandemic. In addition, 35 I-Net incidents were repaired which was also significantly lower than the previous year's experience primarily due to the COVID-19 pandemic. These trends are expected to continue in FY 2023 and FY 2024. However, the number fluctuates from year to year based on the amount of construction and road repair activity within the County.

### Safety and Security

In FY 2022, 99 percent of cable communications construction work sites inspected were in compliance with applicable codes.

## Fund 40030: Cable Communications

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Effective and Efficient Government</b>						
<b>Effective Technology and Quality Facilities</b>						
Percent of I-Net locations constructed	85%	17%	80%	100%	70%	80%
Percent of total I-Net locations activated for video	88%	17%	90%	100%	100%	100%
Percent of I-Net overall uptime	99.9%	99.9%	99.9%	99.9%	99.9%	99.0%
Percent of program transmission uptime	99.96%	99.74%	99.50%	100.00%	99.50%	99.50%
Percent of reservation requests scheduled	99.98%	99.98%	100.00%	99.94%	100.00%	100.00%
<b>Customer Satisfaction with County Services</b>						
Percent of homeowner cable construction complaints completed	103%	97%	95%	106%	95%	99%
Percent of inquiries completed <sup>1</sup>	98%	103%	97%	97%	97%	98%
Percent of requested programs completed	98%	99%	98%	100%	98%	98%
<b>Safety and Security</b>						
<b>Following Laws and Regulations</b>						
Percent of inspected work sites in compliance with applicable codes	99%	100%	94%	99%	95%	95%

<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-2024-adopted-performance-measures-pm>

# Fund 40030: Cable Communications

## FUND STATEMENT

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$11,006,035</b>	<b>\$2,136,846</b>	<b>\$10,192,481</b>	<b>\$3,958,624</b>	<b>\$3,958,624</b>
<b>Revenue:</b>					
Franchise Operating Fees	\$13,929,040	\$13,128,704	\$13,128,704	\$12,866,130	\$12,866,130
I-Net and Equipment Grant	5,792,488	5,591,277	5,591,277	5,563,105	5,563,105
<b>Total Revenue</b>	<b>\$19,721,528</b>	<b>\$18,719,981</b>	<b>\$18,719,981</b>	<b>\$18,429,235</b>	<b>\$18,429,235</b>
<b>Total Available</b>	<b>\$30,727,563</b>	<b>\$20,856,827</b>	<b>\$28,912,462</b>	<b>\$22,387,859</b>	<b>\$22,387,859</b>
<b>Expenditures:</b>					
Personnel Services	\$5,352,726	\$6,475,789	\$6,475,789	\$6,904,940	\$7,108,556
Operating Expenses	4,250,874	4,430,104	9,010,993	3,573,233	3,573,233
Capital Equipment	458,413	760,000	1,747,082	400,000	400,000
<b>Total Expenditures</b>	<b>\$10,062,013</b>	<b>\$11,665,893</b>	<b>\$17,233,864</b>	<b>\$10,878,173</b>	<b>\$11,081,789</b>
<b>Transfers Out:</b>					
General Fund (10001) <sup>1</sup>	\$2,704,481	\$2,527,936	\$2,527,936	\$2,679,707	\$2,679,707
Tech. Infrastructure Services (60030) <sup>2</sup>	4,714,102	2,314,102	2,314,102	3,814,102	3,814,102
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>	1,829,486	1,652,936	1,652,936	1,804,707	1,804,707
Schools Grants & Self Supporting (S50000) <sup>4</sup>	350,000	350,000	350,000	350,000	350,000
<b>Total Transfers Out</b>	<b>\$10,473,069</b>	<b>\$7,719,974</b>	<b>\$7,719,974</b>	<b>\$9,523,516</b>	<b>\$9,523,516</b>
<b>Total Disbursements</b>	<b>\$20,535,082</b>	<b>\$19,385,867</b>	<b>\$24,953,838</b>	<b>\$20,401,689</b>	<b>\$20,605,305</b>
<b>Ending Balance<sup>5</sup></b>	<b>\$10,192,481</b>	<b>\$1,470,960</b>	<b>\$3,958,624</b>	<b>\$1,986,170</b>	<b>\$1,782,554</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 2024 budget.

<sup>2</sup> FY 2024 funding of \$3,814,102 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 Funds S10000 and S50000 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 2024 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.