

Fund 40030, Cable Communications

FY 2027 Advertised Budget Plan: Performance Measures

Communications Policy and Regulation Division

Goal

To encourage competition and innovation in countywide deployment of cable communications services; 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 99 percent of all homeowner cable communications construction complaints requiring investigation by inspectors within 1 business day and to complete 99 percent of such complaint investigations.

Performance Indicators

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Output						
Homeowner cable construction complaints inspected	194	216	200	236	200	180
Efficiency						
Inspector hours per inspected homeowner cable construction complaint	0.6	0.8	0.7	0.9	0.7	0.8
Service Quality						
Percent of homeowner cable construction complaints inspected within one business day	100%	100%	99%	100%	99%	99%
Outcome						
Percent of homeowner cable construction complaints completed ¹	105%	103%	99%	95%	99%	99%

¹ Actuals may total more than 100 percent due to open inquiries and projects that were carried over from prior years.

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Objective

To complete 97 percent of all inquiries while meeting response deadlines for regulatory, legislative, and policy inquiries.

Performance Indicators

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Output						
Regulatory, legislative and policy inquiries	202	186	200	178	190	165
Efficiency						
Inquiry responses prepared per staff	134	133	115	127	110	118
Service Quality						
Percent of inquiry responses meeting response deadlines	100%	100%	99%	100%	99%	99%
Outcome						
Percent of inquiries completed	96%	100%	97%	98%	97%	97%

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Objective

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

Performance Indicators

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Output						
I-Net locations constructed	7	9	13	13	9	11
I-Net locations activated for video transport	3	3	7	5	4	3
I-Net incidents repaired	37	38	40	22	40	25
Efficiency						
Staff hours per I-Net location constructed	32	50	60	60	50	55
Staff hours per I-Net location for video activation	20	30	30	30	30	30
Staff hours per I-Net incident repaired	4	4	4	4	4	4
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%	99%	100%	100%	100%	100%
Outcome						
Percent of I-Net locations constructed ¹	117%	90%	90%	100%	90%	90%
Percent of total I-Net locations activated for video ¹	150%	100%	100%	72%	100%	100%
Percent of I-Net overall uptime	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%

¹ Actuals may total more than 100 percent due to open inquiries and projects that were carried over from prior years.

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Objective

To inspect and monitor cable communications construction work sites in order to maintain a 96 percent compliance rate with applicable federal, state, and County cable construction and public right-of-way codes and standards.

Performance Indicators

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Output						
Cable communications construction work sites inspected	8,762	8,588	8,500	6,747	8,600	8,600
Efficiency						
Inspector hours per cable communications construction work site inspected	0.14	0.16	0.13	0.19	0.15	0.16
Service Quality						
Percentage of noncompliance notices (other than homeowner complaints) issued within one business day	100%	100%	99%	99%	99%	99%
Outcome						
Percent of inspected work sites in compliance with applicable codes	96%	99%	96%	96%	96%	96%

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Communications Productions Division

Goal

To provide a centralized video production center 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 Fairfax County Training Network (FCTN) while maintaining cost, quality, and work hour efficiencies.

Performance Indicators

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Output						
Original program hours	869.1	829.6	875.0	773.8	850.0	850.0
Efficiency						
Work hours per program hour	18.9	18.5	25.0	20.3	25.0	25.0
Service Quality						
Percent of clients satisfied with programs	100%	97%	98%	98%	98%	99%
Outcome						
Percent of requested programs completed	99%	98%	98%	100%	98%	98%

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Objective

To maintain 99.5 percent uptime for Channel 16 program transmission.

Performance Indicators

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Output						
Hours of program transmission	8,731	8,779	8,736	8,743	8,736	8,736
Efficiency						
Staff hours per transmission interruption resolution	0.2	0.3	1.0	0.4	1.0	1.0
Service Quality						
Percent of transmission interruptions resolved within 8 hours	88%	100%	95%	100%	95%	95%
Outcome						
Percent of program transmission uptime	99.67%	99.97%	99.50%	99.81%	99.50%	99.50%

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Objective

To schedule 100 percent of reservation requests.

Performance Indicators

Indicator ¹	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Output						
Number of reservation requests received	7,900	8,032	8,500	8,698	8,500	8,900
Efficiency						
Number of reservation requests scheduled	7,896	8,032	8,500	8,694	8,500	8,900
Outcome						
Percent of reservation requests scheduled	99.95%	100.00%	100.00%	99.95%	100.00%	100.00%

¹The measures for this objective have been updated to better reflect the agency's current focus.