

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 235,000 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 2020, 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 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 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. In FY 2020, Channel 16 video-on-demand was accessed 188,526 times. 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 and supports video conferencing.

During the period from FY 2012 – FY 2021, 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.

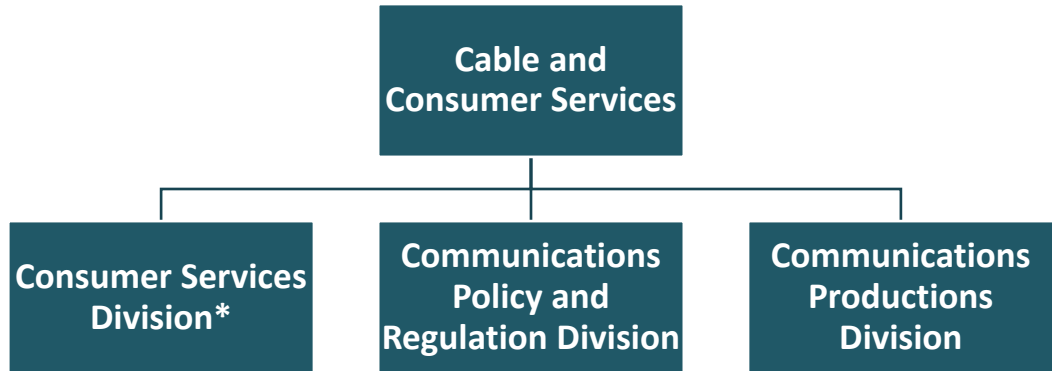
Pandemic Response and Impact

The work of the Department of Cable and Consumer Services has been accomplished with the majority of staff teleworking, and those required to be onsite have adjusted working conditions and arrangements to conduct work in a socially distanced manner. In early March 2020, the Department of Cable and Consumer Services televised, streamed, and posted Fairfax County Coronavirus-related press conferences and public service announcements. Fairfax County Government Channel 16 modified and adjusted video productions assignments to televise and stream an emergency Board of Supervisors meeting. Over the next several weeks, Channel 16 transitioned to televising and streaming the Board of Supervisors, Planning Commission, and Board of Zoning Appeals meetings as fully electronic meetings with public participation by written testimony, phone, and YouTube. Channel 16 also produced several Board of Supervisors Budget Town Hall meetings both in the studio with social distancing and electronically and coordinated with Fairfax County Boards, Authorities, and Commissions on electronic meeting requirements. Video messages and podcasts with the Chairman, County Executive, Health Department officials, and other senior staff were produced and posted, along with videos on accessing County resources in English and non-English languages. Communications Policy and Regulation coordinated with cable providers to provide information to the public on free and low-cost cable, internet, and broadband options, as well as continued to conduct cable construction inspections and investigate homeowner cable complaints. The Department of Cable and Consumer Services remains responsive to the changing conditions and requirements in order to fulfill the agency mission during the pandemic.



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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 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$5,794,733	\$6,329,387	\$6,378,909	\$6,337,763	\$6,394,628
Operating Expenses	4,072,300	2,118,433	8,788,147	2,069,208	2,069,208
Capital Equipment	819,550	1,665,902	3,819,706	1,910,000	1,910,000
Total Expenditures	\$10,686,583	\$10,113,722	\$18,986,762	\$10,316,971	\$10,373,836
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	53 / 53	53 / 53	53 / 53	53 / 53	53 / 53

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 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 4, 2021.

Employee Compensation **\$56,865**
 An increase of \$56,865 in Personnel Services is included for a 1.00 percent market rate adjustment (MRA) for all employees effective July 2021.

Other Post-Employment Benefits **\$8,376**
 An increase of \$8,376 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 2022 Adopted Budget Plan.

Operating Expenses **(\$49,225)**
 A decrease of \$49,225 in Operating Expenses is based on actual experience from prior years and expenditure adjustments due to declining revenue.

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Capital Equipment **\$244,098**

Capital Equipment funding of \$1,910,000, an increase of \$244,098 over the FY 2021 Adopted Budget Plan, includes the replacement of aging equipment to support the Audio-Visual and I-Net systems.

**Changes to
FY 2021
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, FY 2021 Third Quarter Review, and all other approved changes through April 30, 2021.

Carryover Adjustments **\$8,823,518**

As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved funding of \$8,823,518, including \$2,068,682 in encumbered funding, \$6,001,388 to support the I-Net network, and \$753,448 associated with the upgrade and replacement of Channel 16 video equipment to allow for social distancing during the pandemic.

Third Quarter Adjustments **\$49,522**

As part of the *FY 2021 Third Quarter Review*, the Board of Supervisors approved funding of \$49,522 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in May 2021.

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 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
EXPENDITURES					
Total Expenditures	\$2,966,033	\$3,553,828	\$3,742,973	\$3,553,828	\$3,581,783
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	23 / 23	23 / 23	23 / 23	23 / 23	23 / 23

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 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
EXPENDITURES					
Total Expenditures	\$3,923,392	\$4,338,340	\$5,045,929	\$4,530,814	\$4,554,313
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	30 / 30	30 / 30	30 / 30	30 / 30	30 / 30

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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 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
EXPENDITURES					
Total Expenditures	\$3,797,158	\$2,221,554	\$10,197,860	\$2,232,329	\$2,237,740
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0

Position Detail

The FY 2022 Adopted 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	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				

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Performance Measurement Results

In FY 2020, Communications Inspections and Enforcement staff inspected 11,132 cable communications construction work sites, a five percent decrease from FY 2019. The decrease was a result of the cable companies completing construction projects. In FY 2020, 99 percent of cable communications construction work sites inspected were in compliance with applicable codes.

In FY 2020, the Communications Productions Division produced 935.9 hours of original programming, and maintained a 99.96 percent successful transmission rate. The five percent decrease in programming hours from FY 2019 is due in part to a shift in programming requirements related to the COVID-19 pandemic.

In FY 2020, 17 I-Net locations were constructed, and seven I-Net locations were activated for video transport which was slightly lower than previous year experience. In addition, 118 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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Communications Policy and Regulation Division						
Percent of homeowner cable construction complaints completed	91%	100%	90%	103%	90%	95%
Percent of inquiries completed	113%	97%	97%	98%	98%	97%
Percent of inspected work sites in compliance with applicable codes	89%	98%	92%	99%	92%	94%
Communications Productions Division						
Percent of requested programs completed	100%	99%	98%	98%	98%	98%
Percent of program transmission uptime	99.60%	99.90%	99.50%	99.96%	99.50%	99.50%
Percent of reservation requests scheduled	99.99%	100.00%	99.80%	99.98%	100.00%	100.00%
Institutional Network						
Percent of I-Net locations constructed	107%	75%	90%	85%	80%	80%
Percent of total I-Net locations activated for video	100%	100%	90%	88%	100%	90%
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-2022-adopted-performance-measures-pm>

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FUND STATEMENT

Category	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2021 Revised Budget Plan	FY 2022 Advertised Budget Plan	FY 2022 Adopted Budget Plan
Beginning Balance	\$10,134,622	\$0	\$10,794,065	\$2,184,203	\$2,134,681
Revenue:					
Franchise Operating Fees	\$15,725,215	\$14,374,266	\$14,374,266	\$13,396,637	\$13,396,637
I-Net and Equipment Grant	6,499,226	5,840,776	5,840,776	5,840,776	5,840,776
Fines and Penalties	6,500	0	0	0	0
Miscellaneous Revenue	15	0	0	0	0
Total Revenue	\$22,230,956	\$20,215,042	\$20,215,042	\$19,237,413	\$19,237,413
Total Available	\$32,365,578	\$20,215,042	\$31,009,107	\$21,421,616	\$21,372,094
Expenditures:					
Personnel Services	\$5,794,733	\$6,329,387	\$6,378,909	\$6,337,763	\$6,394,628
Operating Expenses	4,072,300	2,118,433	8,788,147	2,069,208	2,069,208
Capital Equipment	819,550	1,665,902	3,819,706	1,910,000	1,910,000
Total Expenditures	\$10,686,583	\$10,113,722	\$18,986,762	\$10,316,971	\$10,373,836
Transfers Out:					
General Fund (10001) ¹	\$2,785,414	\$2,411,781	\$2,411,781	\$2,704,481	\$2,704,481
Information Technology (10040) ²	250,000	0	0	0	0
Tech. Infrastructure Services (60030) ³	4,714,102	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	875,000
Schools Grants & Self Supporting (S50000) ⁴	1,910,414	1,536,781	1,536,781	1,829,486	1,829,486
Schools Grants & Self Supporting (S50000) ⁵	350,000	350,000	350,000	350,000	350,000
Total Transfers Out	\$10,884,930	\$9,887,664	\$9,887,664	\$10,473,069	\$10,473,069
Total Disbursements	\$21,571,513	\$20,001,386	\$28,874,426	\$20,790,040	\$20,846,905
Ending Balance⁶	\$10,794,065	\$213,656	\$2,134,681	\$631,576	\$525,189

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 into the FY 2021 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.

³ FY 2022 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 2021 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.