



# Cable Television Communications Plan

## APPROVED FY21 BUDGET

\$16,518,580

## FULL TIME EQUIVALENTS

30.75

 GAIL M. ROPER, CHIEF INFORMATION OFFICER/DIRECTOR

## MISSION STATEMENT

The Cable Television Communication Plan is a special revenue fund. Revenue is provided by cable franchise agreements and fees from the Transmission Facility Coordinating Group, and funding is passed through for: operation of the Office of Broadband Program's (OBP), Community Engagement, Community Technology, and FiberNet programs; Public Educational Government (PEG) programming by the Office of Public Information (PIO), the County Council, the Maryland-National Capital Park and Planning Commission (M-NCPPC), Montgomery College, Montgomery County Public Schools (MCPS), and Montgomery Community Media; PEG equipment; and municipal franchises administered by the County. The mission of the Cable Television Communications Plan is to provide effective management of the Fund and the County's cable franchise agreements; quality PEG programming; broadband governance, planning, execution, and operation of FiberNet, the County's communications network; and effective management of deployment of wireless facilities throughout Montgomery County. Additional funding for OBP is provided and described in the Department of Technology Services budget.

## BUDGET OVERVIEW

The total approved FY21 Operating Budget for the Office of Broadband Programs is \$16,518,580, an increase of \$146,575 or 0.90 percent from the FY20 Approved Budget of \$16,372,005. Personnel Costs comprise 26.14 percent of the budget for 18 full-time position(s) and no part-time position(s), and a total of 30.75 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 73.86 percent of the FY21 budget.

The FY21 Approved Cable Television Communications Plan includes four elements:

- The Office of Broadband Programs, Media, PEG operating and equipment, MCM, and Municipal transfers (\$16,518,580)
- Transfers to the General Fund for indirect costs (\$843,000)
- Transfers for PEG programming including Montgomery County Public Schools (\$1,799,775) and Montgomery College (\$1,769,800)
- Transfers to County Capital Improvements Programs (CIP) including FiberNet (\$3,081,000) and ultraMontgomery (\$680,000)

The Office of Broadband Programs (OBP) and the Office of Management and Budget (OMB) are developing and evaluating strategies

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to address projected declines in the cable franchise fees.

This Funds CIP requires Current Revenue funding, using restricted funds from the Cable Television Communications Plan.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

## COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

- ◆ **Thriving Youth and Families**
- ◆ **Easier Commutes**
- ◆ **A Greener County**
- ◆ **Effective, Sustainable Government**
- ◆ **A Growing Economy**

## INITIATIVES

- ★ Complete preparation and launch Comcast and Verizon cable franchise renewal negotiations.
- ★ Implement FiberNet3, third generation network design, to enable a ten-fold expansion of bandwidth capacity and support expansion of service capabilities.
- ★ Expand community engagement and content creation, social media outreach including podcasting, cablecasting of fresh content in evening hours on CCM, and live social media coverage of County and State meetings and events in Montgomery County.
- ★ Apply for Federal funding and continue to support public/private partnerships to bring broadband to underserved areas of the County's Agricultural Reserve.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Improved speed, public input and transparency for small-cell deployments in commercial areas to reasonably manage deployments, facilitate community input, and comply with requirements of Federal and State law to enable provisions of new wireless communications services.
- ★ Eliminated bandwidth chokepoint between Montgomery County Government (MCG) and Montgomery County Public Schools (MCPS) to exponentially increase Internet bandwidth capacity and resiliency of broadband networking services provided to education use by MCPS students and administration.
- ★ Added critical timing equipment to improve the reliability of public safety radio communications.
- ★ Launched fixed wireless service connections to dramatically improve broadband capacity and reduce broadband costs at remote County facilities.

## PROGRAM CONTACTS

Contact Helen Ni of the Department of Technology Services at 240.777.2807 or Alison Dollar of the Office of Management and Budget at 240.777.2769 for more information regarding this department's operating budget.

## PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY20 estimates reflect funding based on the FY20 Approved Budget. The FY21 and FY22 figures are performance targets based on the FY21 Approved Budget and funding for comparable service levels in FY22.

## PROGRAM DESCRIPTIONS

### Media - MCPS-TV

Montgomery County Public Schools Television (MCPS-TV) is a full-service television and multimedia facility that produces TV programs for students, staff, parents, and the general community produced in multiple languages to reach the district's growing multicultural community. MCPS-TV regular programming includes live Board of Education meetings, live webstreaming events from schools, new curriculum training and staff development, live call-in and interactive programs on topical issues, student-produced in class programs, technology training, and televised instruction in a variety of academic content areas.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Hours of first run locally produced, block, and acquired Montgomery County Public Schools (MCPS) ITV programming	421	419	427	436	445

FY21 Approved Changes	Expenditures	FTEs
<b>FY20 Approved</b>	<b>0</b>	<b>0.00</b>
<b>FY21 Approved</b>	<b>0</b>	<b>0.00</b>

Note(s): Funding for MCPS-TV and Montgomery College Television is provided as a fund transfer to the MCPS and Montgomery College budgets.

### Media - Montgomery College

Montgomery College Television creates videos for Montgomery College educational cable channels, website, and social media. Funds are used for staff, equipment, operating expenses, and training student interns using hands on, real life production techniques and facilities. Videos educate, inform, and support student success (i.e. closing the achievement gap, dual enrollment, retention, completion, transfer and academic excellence.) MCTV produces videos in Spanish, Amharic, Vietnamese, French, and Korean, and provides outreach to targeted underserved populations, engaging first generation college students, non-native English speakers, immigrants, veterans, single parents, and those who are food insecure. Videos explore careers, economic development, and workforce preparedness. Additional funds are provided through the Montgomery College operating budget.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Hours of first run locally produced and acquired Montgomery College MC-ITV programming	290	315	200	200	200
Hours of Montgomery College student-assisted original programming	175	140	145	145	145

FY21 Approved Changes	Expenditures	FTEs
<b>FY20 Approved</b>	<b>0</b>	<b>0.00</b>
<b>FY21 Approved</b>	<b>0</b>	<b>0.00</b>

Note(s): Funding for MCPS-TV and Montgomery College Television is provided as a fund transfer to the MCPS and Montgomery College budgets.

## Media - Montgomery Community Media

Montgomery County supports community media and digital equity training through a contract with Montgomery Community Television, doing business as Montgomery Community Media (MCM). MCM operates two community media cable television channels, provides media technology training to County residents and community organizations, and produces independent, diverse and informative cable programming for County residents. MCM's mission is to provide media, television production and technology training that empowers residents and organizations and provides them with the opportunity to interact, engage and influence the County government and the community by using the powerful media of television and the Internet.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Hours of first run locally produced, block, and acquired Montgomery Community Media (MCM) programming	2,231	2,163	2,240	2,245	2,245
Hours of Montgomery Community Media (MCM) volunteer effort in creating public access programming	13,720	20,035	23,000	13,000	13,000

FY21 Approved Changes	Expenditures	FTEs
<b>FY20 Approved</b>	<b>2,735,930</b>	<b>0.00</b>
Increase Cost: Increased Personnel Costs and Operational Expenses	93,131	0.00
<b>FY21 Approved</b>	<b>2,829,061</b>	<b>0.00</b>

## Media - PEG Network

The Montgomery County Public, Education, and Government (PEG) Governance Board facilitates collaboration among the local PEG stations to promote meaningful and relevant PEG programming and media services to the Montgomery County community using current and emerging technologies. The PEG Governance Board (PGB) collaboratively works to expand community engagement, Spanish language programming, and access to digital media content featuring County residents, organizations, and institutions. The budget for PEG includes funds for the purchase of equipment, promotion and outreach support to increase channel awareness and viewership, and strategic planning.

FY21 Approved Changes	Expenditures	FTEs
<b>FY20 Approved</b>	<b>1,303,149</b>	<b>0.00</b>
Shift: Public Educational and Government (PEG) Operating Costs to Office of Broadband Programs Community Engagement	(91,000)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(272,165)	0.00
<b>FY21 Approved</b>	<b>939,984</b>	<b>0.00</b>

## Media - PIO, Council, M-NCPPC

This program provides funding for the Office of Public Information, the County Council, and the Maryland-National Capital Park and Planning Commission to create content for the County's cable channel CCM, social media, and live Internet streaming, including County Council and Planning Board meetings, press conferences, town hall meetings, special events, feature programs, and video on demand. Each entity has separate production staff and controls content produced, and all are supported by the Office of Broadband Programs Community Engagement program. This program was formerly part of County Cable

Montgomery.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Hours of first run locally produced, block, and acquired County Cable Montgomery (CCM) programming	2,731	3,164	3,259	2,257	3,457
Video communications produced for social media and cable	370	812	850	850	850
Percent of productions completed within agreed-upon timeline	100%	100%	100%	100%	100%
Engagements with video communications	61,111	125,243	130,000	131,000	132,000
<b>FY21 Approved Changes</b>			<b>Expenditures</b>	<b>FTEs</b>	
<b>FY20 Approved</b>			<b>0</b>	<b>0.00</b>	
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.			1,893,091	11.50	
<b>FY21 Approved</b>			<b>1,893,091</b>	<b>11.50</b>	

## ☀ Municipal Support

Cable operator franchise fees and PEG support obligations to participating municipalities within Montgomery County are paid by cable operators to the County for administrative efficiency and auditing effectiveness and then redistributed by the County to the City of Rockville, the City of Takoma Park, and the Montgomery County Chapter of the Maryland Municipal League (MML). The County has a contractual obligation to pass through fees owed to municipalities and no discretion to alter these payments. Municipalities may use franchise fees for any purpose. Under the terms of the franchise agreements, participating municipalities must use PEG Access Operating Support funding to support PEG programming operations, and PEG capital support must be used for PEG and institutional network equipment, facilities and related capital expenditures.

FY21 Approved Changes	Expenditures	FTEs
<b>FY20 Approved</b>	<b>3,563,900</b>	<b>0.00</b>
<b>FY21 Approved</b>	<b>3,563,900</b>	<b>0.00</b>

## ☀ Office of Broadband Programs Digital Equity

Digital Equity is necessary for civic and cultural participation, employment, lifelong learning, and access to essential services. OBP Digital Equity works to ensure individuals and communities have the information technology knowledge and confidence needed for full participation in our society, democracy and economy. It supports providing technology training for older adults, and youth media programs to empower young people to engage with the community through digital media. See the DTS budget for additional funding provided by DTS to support digital equity as part of the ultraMontgomery program. This program was formerly part of the County Cable Montgomery program.

FY21 Approved Changes	Expenditures	FTEs
<b>FY20 Approved</b>	<b>0</b>	<b>0.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	300,287	1.00
<b>FY21 Approved</b>	<b>300,287</b>	<b>1.00</b>

## ☀ Office of Broadband Programs Community Engagement

OBP Community Engagement provides channel management for the County's cable television station (CCM) and its three cable

channels, and a Technical Operations Center to support transmission of 13 local PEG channels over three cable systems. CCM program content is created by the County Council, PIO, Maryland-National Capital Park and Planning Commission (M-NCPPC). Community Engagement provides production services to record and transmit programming from the Council Office Building, production support for offsite Council Town Halls and County Executive Forums, closed captioning of programs, dynamic promotion of channel and video programming across multiple media platforms, engineering staff for the Technical Operations Center to monitors the audio and video signals provided to the Comcast, RCN and Verizon cable systems, contract administration, and liaison and support services for other municipal and community media channels PEG Channels in the County. This program was formerly part of the County Cable Montgomery and Public Educational Government (PEG) Operations programs.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Hours of first run locally produced, block, and acquired County Cable Montgomery (CCM) programming	2,731	3,164	3,259	3,357	3,457
Percent of fresh County Cable Montgomery content (less than one month old) during peak viewing hours	1.20%	0.94%	1.70%	20%	25%
Percent of English language first-run programs closed captioned in Spanish	0%	0%	0%	75%	95%
Percent of English and Spanish language first-run programs closed captioned in English	100%	100%	100%	100%	100%

FY21 Approved Changes	Expenditures	FTEs
<b>FY20 Approved</b>	<b>2,928,172</b>	<b>17.60</b>
Shift: Public Educational Government (PEG) Operating Costs from PEG Network	91,000	0.00
Decrease Cost: Technical Adjustment to FTEs due to Lapsed PIO II Officer Position in PIO	0	(0.10)
Decrease Cost: Lapse PIO Officer II Position in Public Information Office - Eliminate Chargeback	(13,347)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(2,019,816)	(13.50)
<b>FY21 Approved</b>	<b>986,009</b>	<b>4.00</b>

## Office of Broadband Programs Community Technology

OBP Community Technology manages use of public rights-of-ways in Montgomery County by cable television providers, negotiates and enforces obligations in cable franchise agreements, provides consumer assistance with cable issues and complaints, and supports County policies addressing compensation for use of public rights-of-way by communications providers. Community Technology manages the Transmission Facility Coordinating Group to provide engineering review of applications to deploy towers and antennas for wireless services in Montgomery County, and coordination for deployment of wireless facilities among department and agencies.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Transmission facility applications processed	242	306	350	350	350
Cable infrastructure inspections <sup>1</sup>	3,042	3,412	70,000	70,000	70,000
Average number of days to process applications for siting wireless towers	34	36	35	35	35
Percent of customers satisfied with Community Technology complaint handling	94.3%	94.0%	94.0%	94.0%	94.0%

<sup>1</sup> In FY20, Community Technology revised its inspection calculation methodology. Previously, a site was counted as an inspection only if a violation was found. Beginning in FY20, all site visits to inspect cable infrastructure are counted as inspections. In addition, if there are two or more cable provider facilities on the same utility pole, and the inspector reviews both providers' facilities, it is counted as two inspections.

FY21 Approved Changes	Expenditures	FTEs
<b>FY20 Approved</b>	<b>2,062,185</b>	<b>8.50</b>

FY21 Approved Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(349,968)	(2.00)
<b>FY21 Approved</b>	<b>1,712,217</b>	<b>6.50</b>

### Office of Broadband Programs FiberNet (Cable Fund)

FiberNet is the County's critical infrastructure communications network that enables all email, video, Internet access, and Cloud services, and supports County voice telephony, access to County business systems, County e-payments and forms, transport of public safety communications, and broadband and networking for MCPS, Montgomery College, Housing Opportunities Commission, M-NCPPC, and the Washington Suburban Sanitary Commission. This program operates and maintains FiberNet, provides new applications over FiberNet, expands FiberNet infrastructure to new locations, operates a 24 hour/365 days a year Network Operations Center, and is upgrading the third generation of FiberNet (FiberNet3). Investments in FiberNet staffing and operations will help prevent and shorten network outages, avoid degradation in public safety communications, speed ability to add new services (including applications relying on Cloud services, deployment of robust public WiFi, and broadband capacity for education) and provide an operational foundation to earn revenue through FiberNet services provisioning and infrastructure leasing.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
New sites added to FiberNet	11	20	15	5	5

FY21 Approved Changes	Expenditures	FTEs
<b>FY20 Approved</b>	<b>0</b>	<b>0.00</b>
Increase Cost: Passive Optical Network Equipment Maintenance Support Contract	17,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	4,277,031	7.75
<b>FY21 Approved</b>	<b>4,294,031</b>	<b>7.75</b>

## REALIGNED PROGRAMS

Funding in the following programs has been realigned to other programs within this department.

### FiberNet

FY21 Approved Changes	Expenditures	FTEs
<b>FY20 Approved</b>	<b>3,778,669</b>	<b>4.75</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(3,778,669)	(4.75)
<b>FY21 Approved</b>	<b>0</b>	<b>0.00</b>

## BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Approved FY21	%Chg Bud/App
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### CABLE TELEVISION

## BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Approved FY21	%Chg Bud/App
<b>EXPENDITURES</b>					
Salaries and Wages	3,004,493	3,265,049	3,230,423	3,337,776	2.2 %
Employee Benefits	936,342	1,016,089	1,000,737	980,362	-3.5 %
<b>Cable Television Personnel Costs</b>	<b>3,940,835</b>	<b>4,281,138</b>	<b>4,231,160</b>	<b>4,318,138</b>	<b>0.9 %</b>
Operating Expenses	11,404,535	12,090,867	11,984,338	12,200,442	0.9 %
<b>Cable Television Expenditures</b>	<b>15,345,370</b>	<b>16,372,005</b>	<b>16,215,498</b>	<b>16,518,580</b>	<b>0.9 %</b>
<b>PERSONNEL</b>					
Full-Time	14	13	13	18	38.5 %
Part-Time	0	0	0	0	—
FTEs	31.85	30.85	30.85	30.75	-0.3 %
<b>REVENUES</b>					
Franchise Fees	16,661,388	16,235,000	15,981,000	15,186,000	-6.5 %
Gaithersburg PEG Contribution	77,794	144,000	0	0	-100.0 %
Investment Income	251,098	263,000	210,000	159,000	-39.5 %
PEG Capital Revenue	6,182,025	5,932,000	5,882,000	5,622,000	-5.2 %
PEG Operating Revenue	3,854,409	3,848,000	3,705,000	3,489,000	-9.3 %
Tower Application Fees	159,500	150,000	125,000	250,000	66.7 %
<b>Cable Television Revenues</b>	<b>27,186,214</b>	<b>26,572,000</b>	<b>25,903,000</b>	<b>24,706,000</b>	<b>-7.0 %</b>

## FY21 APPROVED CHANGES

	Expenditures	FTEs
<b>CABLE TELEVISION</b>		
<b>FY20 ORIGINAL APPROPRIATION</b>	<b>16,372,005</b>	<b>30.85</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Increased Personnel Costs and Operational Expenses [Media - Montgomery Community Media]	93,131	0.00
Shift: Public Educational Government (PEG) Operating Costs from PEG Network [Office of Broadband Programs Community Engagement ]	91,000	0.00
Increase Cost: FY21 Compensation Adjustment	68,798	0.00
Increase Cost: Annualization of FY20 Personnel Costs	63,395	0.00
Increase Cost: Annualization of FY20 Compensation Increases	50,050	0.00
Increase Cost: Passive Optical Network Equipment Maintenance Support Contract [Office of Broadband Programs FiberNet (Cable Fund)]	17,000	0.00
Increase Cost: MLS Pay for Performance (Increase to Base Pay)	875	0.00
Decrease Cost: Technical Adjustment to FTEs due to Lapsed PIO II Officer Position in PIO [Office of Broadband Programs Community Engagement ]	0	(0.10)
Decrease Cost: Print and Mail Adjustment	(556)	0.00
Decrease Cost: Lapse PIO Officer II Position in Public Information Office - Eliminate Chargeback [Office of Broadband Programs Community Engagement ]	(13,347)	0.00
Decrease Cost: Retirement Adjustment	(58,945)	0.00



## FY21 APPROVED CHANGES

	Expenditures	FTEs
Decrease Cost: Council Compensation Adjustment	(73,826)	0.00
Shift: Public Educational and Government (PEG) Operating Costs to Office of Broadband Programs Community Engagement [Media - PEG Network]	(91,000)	0.00
<b>FY21 APPROVED</b>	<b>16,518,580</b>	<b>30.75</b>

## PROGRAM SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 APPR Expenditures	FY21 APPR FTEs
FiberNet	3,778,669	4.75	0	0.00
Media - MCPS-TV	0	0.00	0	0.00
Media - Montgomery College	0	0.00	0	0.00
Media - Montgomery Community Media	2,735,930	0.00	2,829,061	0.00
Media - PEG Network	1,303,149	0.00	939,984	0.00
Media - PIO, Council, M-NCPPC	0	0.00	1,893,091	11.50
Municipal Support	3,563,900	0.00	3,563,900	0.00
Office of Broadband Programs Digital Equity	0	0.00	300,287	1.00
Office of Broadband Programs Community Engagement	2,928,172	17.60	986,009	4.00
Office of Broadband Programs Community Technology	2,062,185	8.50	1,712,217	6.50
Office of Broadband Programs FiberNet (Cable Fund)	0	0.00	4,294,031	7.75
<b>Total</b>	<b>16,372,005</b>	<b>30.85</b>	<b>16,518,580</b>	<b>30.75</b>

## FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY21	FY22	FY23	FY24	FY25	FY26
<b>CABLE TELEVISION</b>						
<b>EXPENDITURES</b>						
<b>FY21 Approved</b>	<b>16,519</b>	<b>16,519</b>	<b>16,519</b>	<b>16,519</b>	<b>16,519</b>	<b>16,519</b>
No inflation or compensation change is included in outyear projections.						
<b>Subtotal Expenditures</b>	<b>16,519</b>	<b>16,519</b>	<b>16,519</b>	<b>16,519</b>	<b>16,519</b>	<b>16,519</b>

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