



Cable Television Communications Plan

APPROVED FY23 BUDGET

\$15,227,435

FULL TIME EQUIVALENTS

29.55

 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. Funding is passed through for: the operation of the Office of Broadband Program's (OBP); FiberNet programs; Community Technology; Community Engagement; Digital Equity; Public, Educational, and 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); 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; the County's cable franchise agreement; quality PEG programming; broadband governance; planning, execution, and operation of FiberNet; the County's communications network; and effective management of the deployment of wireless facilities throughout Montgomery County. Additional funding for OBP is provided and described in the Department of Technology and Enterprise Business Solutions' (TEBS) budget. Digital Equity initiatives are supported by the TEBS and Cable Fund budgets.




BUDGET OVERVIEW

The total approved FY23 Operating Budget for the Office of Broadband Programs is \$15,227,435, a decrease of \$2,242,176 or 12.83 percent from the FY22 Approved Budget of \$17,469,611. Personnel Costs comprise 30.12 percent of the budget for 19 full-time position(s) and no part-time position(s), and a total of 29.55 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 69.88 percent of the FY23 budget.

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**
-  **A Growing Economy**
-  **A Greener County**

 **Easier Commutes**

 **Effective, Sustainable Government**

INITIATIVES

- ★ Deploy 40,000 free computers to low-income residents and seek grant funding to expand additional digital equity programs including offering assistance to low-income residents to enroll in home broadband subsidy programs, expanding Senior Planet Montgomery to affordable housing developments, and expanding Senior Planet Montgomery through licensing for working parents.
- ★ Leverage County funding and seek additional grant funding to expand MoCoNet, the County's residential broadband network at affordable housing developments. In addition, receive grant funding to develop constituent-facing technology resources, launch pilot programs to train technology ambassadors, and expand access to technology training for MoCoNet subscribers to improve consumer technology knowledge and confidence, and reduce technology assistance calls to the County.
- ★ Leverage FY22 Community Communications Survey findings to strategically deploy County Cable Montgomery (CCM) resources. The goal is to provide communications over preferred communications platforms, in formats and languages that enable the County to reach more residents with information, especially those communities that are not currently engaging with the County.
- ★ Leverage caption encoders with Artificial Intelligence (AI) technology to improve the quality of multilingual captioning for County Cable Montgomery live and video on demand programming. The encoders provide multi-lingual captioning support. AI technology enables customized machine learning of County specific names, terms, and phrases to improve captioning accuracy. In addition, the encoders will create cost-efficiencies by reducing schedule and set-up time.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Winner of National Association of Counties Best in the Nation Award for transforming Senior Planet Montgomery from an in-person training program serving 800 people per year to offering lectures and courses via Zoom to serve 7,000 seniors per year.
- ★ Expanded MoCoNet residential broadband service to three new affordable housing locations.
- ★ Reconfigured the County Council hearing room to effectively support hybrid meetings (Zoom and in-person combined) that can be cast to cable channels, Facebook and YouTube. Upgrading the video Storage Area Network (SAN) local area network video file sharing platform to improve efficiency of Council and Public Information Office (PIO) producers and editors to cost-effectively support demand for video communications among a new 11-member County Council.

PROGRAM CONTACTS

Contact Michele Crane of the Department of Technology Services at 240.777.2845 or Julie Knight of the Office of Management and Budget at 240.777.2760 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 FY22 estimates reflect funding based on the FY22 Approved Budget. The FY23 and FY24 figures are performance targets based on the FY23 Approved Budget and funding for

comparable service levels in FY24.

PROGRAM DESCRIPTIONS

Connect Montgomery Alliance

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.

FY23 Approved Changes	Expenditures	FTEs
FY22 Approved	943,204	0.00
Increase Cost: Connect Montgomery Alliance Coordinator Contractor	50,000	0.00
Increase Cost: County Office Building Television and Webstreaming Studio Equipment	35,250	0.00
Increase Cost: Public, Education, Government Television Equipment Support and Warranties	25,000	0.00
FY23 Approved	1,053,454	0.00

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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Hours of first-run locally produced and acquired Montgomery College MC-ITV programming ¹	188	278	220	280	300
Hours of Montgomery College student-assisted original programming ²	122	84	125	145	180

¹ In FY21, original first-run and student-assisted programming declined due to reduction of in-person events (including sports), and faculty and students not having access to facilities. Also, short-form programming took priority over long-form. However, we were able to acquire more programming than we normally would outside of the pandemic.

² In FY21, student-assisted hours of original programs declined due to both the pandemic's impact on in-person events, as well as the need for short-form promos and PSAs.

FY23 Approved Changes	Expenditures	FTEs
FY22 Approved	0	0.00
FY23 Approved	0	0.00

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 County Public Schools

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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Hours of first run locally produced, block, and acquired Montgomery County Public Schools (MCPS) ITV programming ¹	427	362	380	399	419

¹ In-person production stories were reduced due to covid restrictions.

FY23 Approved Changes	Expenditures	FTEs
FY22 Approved	0	0.00
FY23 Approved	0	0.00

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

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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Hours of first run locally produced, block, and acquired County Cable Montgomery (CCM) programming ¹	2,765	2,257	2,257	3,164	3,164
Video communications produced for social media and cable	1,419	1,443	1,570	1,582	1,602
Percent of productions completed within agreed-upon timeline	100%	100%	100%	100%	100%
Engagements with video communications	2,058,630	2,202,734	2,356,925	2,521,910	2,698,444

¹ Production of feature stories and Council hearings were significantly reduced in FY20 and FY21 because of COVID-19 and did not return to pre-pandemic levels in FY22. Production of live meeting via Zoom significantly increased.

FY23 Approved Changes	Expenditures	FTEs
FY22 Approved	1,865,124	11.50
Decrease Cost: Public Information Officer Positions	(257,978)	(2.20)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	403	0.00
FY23 Approved	1,607,549	9.30

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, 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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Hours of Montgomery Community Media (MCM) volunteer effort in creating public access programming ¹	2,646	1,510	2,100	2,310	2,540

¹ MCM facilities were closed to volunteers in FY21 and part of FY22 due to COVID-19.

FY23 Approved Changes	Expenditures	FTEs
FY22 Approved	2,829,061	0.00
Increase Cost: MCM Operating Cost Increase	144,798	0.00
FY23 Approved	2,973,859	0.00

☀ 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.

FY23 Approved Changes	Expenditures	FTEs
FY22 Approved	3,563,900	0.00
Increase Cost: Maryland Municipal League Funding Exchange Offset by Revenue	500,000	0.00
Decrease Cost: Municipal Pass Thru Support	(438,862)	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.	(150)	0.00
FY23 Approved	3,624,888	0.00

☀ OBP 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, Public Information Office (PIO), and 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 monitor the audio and video signals provided to the Comcast, RCN and Verizon cable systems, contract administration, 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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Percent of fresh County Cable Montgomery content (less than one month old) during peak viewing hours	6.00%	8.00%	10.00%	12.50%	12.50%
Percent of English language first-run programs closed captioned in Spanish	0%	75%	95%	100%	100%
Percent of English and Spanish language first-run programs closed captioned in English	100%	100%	100%	100%	100%

FY23 Approved Changes	Expenditures	FTEs
FY22 Approved	1,186,203	5.00
Increase Cost: County Cable Montgomery Public Events Engineer	46,500	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.	(8,514)	0.00
FY23 Approved	1,224,189	5.00

OBP Community Technology

OBP Community Technology manages use of public rights-of-way 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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Transmission facility applications processed	209	350	350	350	350
Cable infrastructure inspections ¹	70,000	178,327	100,000	125,000	125,000
Average number of days to process applications for siting wireless towers	31	35	35	35	35
Percent of customers satisfied with Community Technology complaint handling	94.0%	95.1%	94.0%	94.0%	94.0%

¹ Community Technology staff is supporting MoCoNet residential broadband installations to provide digital equity services. This has reduced staff available to perform proactive inspections. Staffing in FY22 has also been negatively impacted by covid and extended medical leave among inspection staff.

FY23 Approved Changes	Expenditures	FTEs
FY22 Approved	1,622,426	5.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	13,123	0.00
FY23 Approved	1,635,549	5.50

OBP Digital Equity (Cable Fund)

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 TEBS budget for additional funding provided by TEBS to support digital equity as part of the ultraMontgomery program. This program was formerly part of the County Cable Montgomery program.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Total Senior Planet Montgomery participants ¹	552	10,354	7,408	4,900	2,000
Percent of Senior Planet Montgomery participants who rated the quality of their instruction "high" or "very high"	91%	94%	87%	90%	90%
Percent of Senior Planet Montgomery participants whose quality of life improved	71%	83%	80%	80%	80%

¹ Senior Planet Montgomery switched from in-person to online digital equity programs in response to COVID-19 on March 23, 2020. FY20 stats are through the third quarter only, and fourth quarter data are combined with FY21 because virtual participation is so different from in-person. Unique participant data is not available via Zoom yet; FY21 and FY22 figures include all virtual participants.

FY23 Approved Changes	Expenditures	FTEs
FY22 Approved	200,000	0.00
Shift: Funding from FY22 ARPA Funds for Digital Equity Initiative to Cable Fund	100,000	0.00
Shift: Community Grants moved from Community Grants NDA to Cable Fund Base Budget	2,700	0.00
Replace: Funding from FY22 ARPA Funds for Digital Equity Initiative	(100,000)	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.	483,431	1.00
FY23 Approved	686,131	1.00

☀️ OBP Fibernet (CF)

Funding from the Cable Special Revenue Fund is used to support Montgomery County's private communications network - FiberNet. FiberNet is a critical infrastructure asset that provides carrier-class voice, video, Internet access, and data network services for Montgomery County Government, Montgomery County Public Schools (MCPS), Montgomery College, Housing Opportunities Commission (HOC), the Maryland-National Park and Planning Commission (M-NCPPC), and the WSSC Water. The County's public safety communications are also provided via FiberNet infrastructure. Additionally, FiberNet provides private network access to the State of Maryland and all of the local counties, municipalities, and the District of Columbia. Expenditures cover the cost of network expansion, monitoring, management, and maintenance services. FiberNet is a Countywide multi-million dollar investment that is crucial to the daily operation of local government within the County and with its citizens, neighboring governments, and business partners.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
New sites added to FiberNet	155	619	625	626	627

FY23 Approved Changes	Expenditures	FTEs
FY22 Approved	5,259,693	8.75
Shift: Montgomery Connects Digital Equity Programs from TEBS to the Cable Fund	300,941	1.00
Shift: Digital Equity from TEBS to Cable Fund	182,340	0.00
Decrease Cost: Transfer Two Positions Charging FiberNet CIP to General Fund	0	(2.00)
Replace: Funding from FY22 ARPA Funds for FiberNet3 Build Out	(700,000)	0.00
Shift: FiberNet Network Operations Center from the Cable Fund to TEBS	(910,000)	0.00
Shift: FiberNet Operating Expenses from the Cable Fund to TEBS	(1,391,262)	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.	(319,896)	1.00
FY23 Approved	2,421,816	8.75

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Approved FY23	%Chg Bud/App
CABLE TELEVISION					
EXPENDITURES					
Salaries and Wages	3,149,492	3,510,326	3,081,814	3,731,616	6.3 %
Employee Benefits	875,545	955,622	790,047	855,374	-10.5 %
Cable Television Personnel Costs	4,025,037	4,465,948	3,871,861	4,586,990	2.7 %
Operating Expenses	12,167,722	12,203,663	12,694,521	10,640,445	-12.8 %
Cable Television Expenditures	16,192,759	16,669,611	16,566,382	15,227,435	-8.7 %
PERSONNEL					
Full-Time	18	18	18	19	5.6 %
Part-Time	0	0	0	0	—
FTEs	30.75	30.75	30.75	29.55	-3.9 %
REVENUES					
Franchise Fees	14,667,465	13,767,962	14,783,280	14,358,470	4.3 %
Investment Income	14,518	153,000	12,860	76,760	-49.8 %
Miscellaneous Revenues	75,223	0	0	1,000,000	—
PEG Capital Revenue	5,393,495	5,253,586	5,398,706	5,302,621	0.9 %
PEG Operating Revenue	3,376,575	3,444,164	3,471,262	3,312,461	-3.8 %
Tower Application Fees	142,500	250,000	225,000	250,000	—
Cable Television Revenues	23,669,776	22,868,712	23,891,108	24,300,312	6.3 %
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund - MCG Personnel Costs	0	0	0	0	—
Operating Expenses	0	800,000	800,000	0	-100.0 %
Grant Fund - MCG Expenditures	0	800,000	800,000	0	-100.0 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
American Rescue Plan Act	0	800,000	800,000	0	-100.0 %
Grant Fund - MCG Revenues	0	800,000	800,000	0	-100.0 %
DEPARTMENT TOTALS					
Total Expenditures	16,192,759	17,469,611	17,366,382	15,227,435	-12.8 %
Total Full-Time Positions	18	18	18	19	5.6 %
Total Part-Time Positions	0	0	0	0	—

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Approved FY23	%Chg Bud/App
Total FTEs	30.75	30.75	30.75	29.55	-3.9 %
Total Revenues	23,669,776	23,668,712	24,691,108	24,300,312	2.7 %

FY23 APPROVED CHANGES

	Expenditures	FTEs
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CABLE TELEVISION

	FY22 ORIGINAL APPROPRIATION	16,669,611	30.75
<u>Other Adjustments (with no service impacts)</u>			
Increase Cost: Maryland Municipal League Funding Exchange Offset by Revenue [Municipal Support]		500,000	0.00
Shift: Montgomery Connects Digital Equity Programs from TEBS to the Cable Fund [OBP Fibernet (CF)]		300,941	1.00
Shift: Digital Equity from TEBS to Cable Fund [OBP Fibernet (CF)]		182,340	0.00
Increase Cost: Annualization of FY22 Personnel Costs		151,482	2.00
Increase Cost: MCM Operating Cost Increase [Montgomery Community Media]		144,798	0.00
Shift: Funding from FY22 ARPA Funds for Digital Equity Initiative to Cable Fund [OBP Digital Equity (Cable Fund)]		100,000	0.00
Increase Cost: Annualization of FY22 Compensation Increases		73,965	0.00
Increase Cost: Connect Montgomery Alliance Coordinator Contractor [Connect Montgomery Alliance]		50,000	0.00
Increase Cost: County Cable Montgomery Public Events Engineer [OBP Community Engagement]		46,500	0.00
Increase Cost: FY23 Compensation Adjustment		41,899	0.00
Increase Cost: County Office Building Television and Webstreaming Studio Equipment [Connect Montgomery Alliance]		35,250	0.00
Increase Cost: Public, Education, Government Television Equipment Support and Warranties [Connect Montgomery Alliance]		25,000	0.00
Shift: Community Grants moved from Community Grants NDA to Cable Fund Base Budget [OBP Digital Equity (Cable Fund)]		2,700	0.00
Increase Cost: Printing and Mail Adjustment		318	0.00
Decrease Cost: Transfer Two Positions Charging FiberNet CIP to General Fund [OBP Fibernet (CF)]		0	(2.00)
Decrease Cost: Retirement Adjustment		(99,267)	0.00
Decrease Cost: Public Information Officer Positions [Media - PIO, Council, M-NCPPC]		(257,978)	(2.20)
Decrease Cost: Municipal Pass Thru Support [Municipal Support]		(438,862)	0.00
Shift: FiberNet Network Operations Center from the Cable Fund to TEBS [OBP Fibernet (CF)]		(910,000)	0.00
Shift: FiberNet Operating Expenses from the Cable Fund to TEBS [OBP Fibernet (CF)]		(1,391,262)	0.00
	FY23 APPROVED	15,227,435	29.55

GRANT FUND - MCG

	FY22 ORIGINAL APPROPRIATION	800,000	0.00
<u>Other Adjustments (with no service impacts)</u>			
Replace: Funding from FY22 ARPA Funds for Digital Equity Initiative [OBP Digital Equity (Cable Fund)]		(100,000)	0.00

FY23 APPROVED CHANGES

	Expenditures	FTEs
Replace: Funding from FY22 ARPA Funds for FiberNet3 Build Out [OBP Fibernet (CF)]	(700,000)	0.00
FY23 APPROVED	0	0.00

PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 APPR Expenditures	FY23 APPR FTEs
Connect Montgomery Alliance	943,204	0.00	1,053,454	0.00
Media - Montgomery College	0	0.00	0	0.00
Media - Montgomery County Public Schools	0	0.00	0	0.00
Media - PIO, Council, M-NCPPC	1,865,124	11.50	1,607,549	9.30
Montgomery Community Media	2,829,061	0.00	2,973,859	0.00
Municipal Support	3,563,900	0.00	3,624,888	0.00
OBP Community Engagement	1,186,203	5.00	1,224,189	5.00
OBP Community Technology	1,622,426	5.50	1,635,549	5.50
OBP Digital Equity (Cable Fund)	200,000	0.00	686,131	1.00
OBP Fibernet (CF)	5,259,693	8.75	2,421,816	8.75
Total	17,469,611	30.75	15,227,435	29.55

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
CABLE TELEVISION						
EXPENDITURES						
FY23 Approved	15,227	15,227	15,227	15,227	15,227	15,227
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Approved in FY23	0	(74)	(74)	(74)	(74)	(74)
Items recommended for one-time funding in FY23, including COB equipment costs and one-time vehicle, computer and tool costs, will be eliminated from the base in the outyears.						
Labor Contracts	0	146	146	146	146	146
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	15,227	15,298	15,298	15,298	15,298	15,298