
Office of Cable Television

www.oct.dc.gov

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$6,975,985	\$8,524,970	\$8,591,720	0.8
FTEs	31.9	35.5	39.5	11.3

The mission of the Office of Cable Television (OCT) is to: (1) regulate the provision of “cable service” in the District of Columbia (as that term is defined by the District’s cable television laws); (2) protect and advance the cable television-related interests of the District and its residents; and (3) produce and cablecast live and recorded video and other programming by way of the District’s public, educational and government (PEG) cable channels.

Summary of Services

OCT (1) regulates the provision of cable television services by the District’s cable television franchisees; (2) manages the District’s two municipal government channels (TV-13 and TV-16); and (3) manages the District Knowledge Network (DKN) (formerly “District Schools Television” (DSTV)). TV-13 provides gavel-to-gavel coverage of the Council of the District of Columbia. TV-16 provides information regarding the many programs, services and opportunities made available by the Government of the District of Columbia. DKN (the District’s re-formatted schools/educational cable channel) is designed to provide residents with superior quality educational programming that not only fosters and encourages student learning and achievement, but also provides life-long learning opportunities to the community. Via these channels, OCT provides to District residents immediate and comprehensive access to the activities and processes of their government.

OCT is dedicated to providing quality diverse programming and services that seek to educate, enlighten, and empower the residents of the District of Columbia. Department performance expectations in FY 2012 are listed by functional division.

The agency’s FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table CT0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table CT0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Special Purpose Revenue Funds	6,685	6,957	8,525	8,592	67	0.8
Total for General Fund	6,685	6,957	8,525	8,592	67	0.8
Intra-District Funds						
Intra-District Funds	12	19	0	0	0	N/A
Total for Intra-District Funds	12	19	0	0	0	N/A
Gross Funds	6,697	6,976	8,525	8,592	67	0.8

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the FY 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table CT0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table CT0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
General Fund						
Special Purpose Revenue Funds	178	31.9	35.5	39.5	4.0	11.3
Total for General Fund	178	31.9	35.5	39.5	4.0	11.3
Total Proposed FTEs	178	31.9	35.5	39.5	4.0	11.3

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table CT0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table CT0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	2,058	2,143	2,336	2,610	273	11.7
12 - Regular Pay - Other	342	207	301	277	-24	-8.0
13 - Additional Gross Pay	25	17	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	474	469	498	593	95	19.1
15 - Overtime Pay	25	39	50	60	10	20.0
Subtotal Personal Services (PS)	2,924	2,876	3,186	3,540	355	11.1
20 - Supplies and Materials	7	16	25	35	10	40.0
30 - Energy, Comm. and Building Rentals	3	10	173	92	-81	-47.0
31 - Telephone, Telegraph, Telegram, Etc.	68	70	279	244	-35	-12.5
32 - Rentals - Land and Structures	1,379	1,448	0	0	0	N/A
33 - Janitorial Services	0	0	44	0	-44	-100.0
34 - Security Services	0	0	0	50	50	N/A
35 - Occupancy Fixed Costs	10	0	66	105	38	57.2
40 - Other Services and Charges	1,200	1,593	2,786	2,583	-203	-7.3
41 - Contractual Services - Other	352	100	200	253	52	26.2
50 - Subsidies and Transfers	735	800	800	850	50	6.2
70 - Equipment and Equipment Rental	19	63	966	841	-125	-13.0
Subtotal Nonpersonal Services (NPS)	3,773	4,100	5,339	5,052	-288	-5.4
Gross Funds	6,697	6,976	8,525	8,592	67	0.8

*Percent change is based on whole dollars.

Division Description

The Office of Cable Television operates through the following 3 divisions:

Programming - provides 24-hour informative programming on TV-13, TV-16, and DKN. Programs include gavel-to-gavel coverage of Council hearings, Mayoral press conferences and meetings and activities of government agencies, and live and recorded coverage of the activities of the Mayor and District of Columbia Public Schools (DCPS). Programming also includes educational resources to support students, parents, teachers and community members.

This division contains the following 2 activities:

- **Originated Programming** - provides original television production and programming services for District cable viewers, enabling them to have access to information about citywide events as well as gain information about the operation and management of the District; and
- **Fee for Service Programming** - provides contracted television production and programming services to District government agencies by offering professionally produced programs at competitive prices.

Regulatory - provides customer service and franchise oversight services for District cable subscribers and for the District government to ensure they receive reliable services that comply with District and federal laws and regulations. This program performs the regulatory functions of the agency, which include enforcing (and, when appropriate, proposing amendments to) the provisions of the District Cable Act; negotiating new cable television franchise agreements; renewing cable franchise agreements with local cable providers; providing general legal counsel to the agency; managing and resolving regulatory and other disputes between cable operators and the District government and/or its residents; and enforcing the provisions of District cable franchise agreements and other applicable laws.

This division contains the following 2 activities:

- **Franchise Regulation** - provides cable company oversight services for District cable subscribers, allowing them to receive cable television services that are in compliance with District and federal laws and regulations; and
- **Customer Service** - facilitates complaint resolution, installation, and repair services to District cable subscribers and District government agencies to ensure that they receive reliable cable television service and problem resolutions in a timely manner.

Agency Management - provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Office of Cable Television has no division structure changes in the FY 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Division and Activity

Table CT0-4 contains the proposed FY 2013 budget by division and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table CT0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Agency Management Program								
(1010) Personnel	0	24	0	-24	0.0	0.0	0.0	0.0
(1015) Training and Employee Development	15	51	33	-18	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	24	97	69	-28	0.0	1.0	1.0	0.0
(1030) Property Management	2,174	2,099	1,783	-316	0.0	0.0	0.0	0.0
(1040) Information Technology	31	43	118	76	0.0	0.0	1.0	1.0
(1050) Financial Management	157	147	150	3	1.0	0.0	0.0	0.0
(1070) Fleet Management	43	61	48	-13	0.0	0.0	0.0	0.0
(1085) Customer Service	432	722	665	-57	4.4	6.5	6.0	-0.5
(1090) Performance Management	244	252	257	5	2.0	2.0	2.0	0.0
Subtotal (1000) Agency Management Program	3,119	3,496	3,123	-374	7.4	9.5	10.0	0.5
(2000) Programming								
(2100) OCTT Originated Programming	2,653	3,258	3,537	279	15.2	16.5	19.5	3.0
(2200) Fee for Service Programming	825	1,348	1,399	51	9.3	9.5	10.0	0.5
Subtotal (2000) Programming	3,478	4,606	4,936	330	24.6	26.0	29.5	3.5
(3000) Regulatory								
(3100) Franchise Regulation	0	240	355	115	0.0	0.0	0.0	0.0
(3200) Customer Service	378	182	178	-5	0.0	0.0	0.0	0.0
Subtotal (3000) Regulatory	378	422	533	111	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	6,976	8,525	8,592	67	31.9	35.5	39.5	4.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Office of Cable Television's (OCT) proposed FY 2013 gross budget is \$8,591,720, which represents a 0.8 percent increase over its FY 2012 approved gross budget of \$8,524,970. The budget is comprised entirely of Special Purpose Revenue funds.

Initial Adjusted Budget

Cost Increase: OCT has a Special Purpose Revenue (SPR) fund net increase of \$344,299 in personal services. This reflects increases to salary, steps, and Fringe Benefits, as well as the addition of 4.0 new full-time equivalent positions to monitor financial, procurement, and contractual issues, and to provide television production support. To support continuing administrative requirements, the agency increased its budget by \$52,399 for Contractual Services for production-related contracts, \$50,000 for Security Services at its new facility, \$50,000 for Subsidies and Transfers, \$38,058 for increased Occupancy costs, and \$10,000 for Supplies.

Cost Decrease: The agency's SPR fund budget includes reductions of \$202,791 in Other Services and Charges, \$125,496 in Equipment, \$81,384 in Energy costs, \$43,745 in Janitorial Services, and \$34,796 in Telecom expenses. These reductions in nonpersonal services are to offset the 4.0 new full-time equivalent positions and the increase in costs associated with the renovation and relocation to a new production facility.

Initial Adjusted Budget

Technical Adjustments: Adjustment of fringe benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$10,205 to OCT's SPR funds.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table CT0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table CT0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Approved Budget and FTE		8,525	35.5
Cost Increase: Additional positions to monitor financial activities, procurement and contractual issues, and provide television production support	Agency Management Program	344	4.0
Cost Increase: Production-related Contractual Services	Programming	52	0.0
Cost Increase: Adjustment for Security Services at new facility	Agency Management Program	50	0.0
Cost Increase: Adjustment to Subsidies and Transfers	Programming	50	0.0
Cost Increase: Adjustment to Occupancy Fixed Costs	Agency Management Program	38	0.0
Cost Increase: Adjustment to Supplies	Multiple Programs	10	0.0
Cost Decrease: Adjustment to Other Services and Charges	Multiple Programs	-203	0.0
Cost Decrease: Adjustment to Equipment	Multiple Programs	-125	0.0
Cost Decrease: Adjustment to Energy costs	Agency Management Program	-81	0.0
Cost Decrease: Adjustment to Janitorial Services	Agency Management Program	-44	0.0
Cost Decrease: Adjustment to Telecom	Agency Management Program	-35	0.0
FY 2013 Initial Adjusted Budget		8,582	39.5
Technical Adjustment: Health Care Contribution	Multiple Programs	10	0.0
FY 2013 Initial Adjusted Budget		8,592	39.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Proposed Budget and FTE		8,592	39.5
Gross for CT0 - Office of Cable Television		8,592	39.5

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2013:

1. Programming

Objective 1: Enhance the public's access to the government through the District's municipal television channels.

Objective 2: Expand the knowledge of District children by increasing the awareness of educational and social programs available in the District.

Programming

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of programs provided for the Mayor's Social Media Outlets	Not Available	Not Available	Not Available	40	TBD	TBD
Number of programs, PSAs, overview features, and informational spots on TV-13 and TV-16	Not Available	Not Available	594	500	TBD	TBD
Number of programs, PSAs, School Sketches, and overview features on DKN	Not Available	Not Available	191	160	TBD	TBD
Number of District students trained in television production	34	65	49	45	TBD	TBD

2. Operations Division

Objective 1: Provide quality and efficient management and support services.

Operations

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of customer complaints regarding cable providers' outside infrastructures responded to within 48 hours	95%	90%	95%	90%	TBD	TBD
Number of hours employees trained in professional and personal development	703	600	802	700	TBD	TBD
Number of annual visits to cable franchisees' customer service centers	8	6	6	6	TBD	TBD

3. Regulatory Division

Objective 1: Protect and advance the cable television-related interests of District residents.

Regulatory

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of customer calls answered by Comcast within 30 seconds*	95%	90%	97%	90%	TBD	TBD
Percentage of customer calls answered by RCN within 30 seconds*	92%	90%	95%	90%	TBD	TBD
Percentage of customer calls answered by Verizon within 30 seconds*	Not Available	Not Available	Not Available	90%	TBD	TBD

* Each cable provider is required to answer 90% of customer calls within 30 seconds.

