Office of Cable Television

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Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	$5,621,272	$8,591,720	$8,463,899	-1.5
FTEs	32.3	39.5	39.5	0.0

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

The DC Office of Cable Television (OCT) is the District Government Agency responsible for regulating cable television in the District, as well as the administration of the District's Government Access Channels TV-13, District of Columbia Network (DCN) and the District's Education Access Channel, District Knowledge Network (DKN.) OCT creates content that informs, educates and entertains viewers via the District of Columbia's public, educational and government (PEG) channels and other forms of content outlets. The award winning content provides resourceful information on government activity, education, current events, history and arts and entertainment. Through its three cable television channels, OCT provides public access to the governmental process, and insights into life in the District.

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 2014 are listed by functional division.

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The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table CT0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table CT0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Special Purpose Revenue Funds	6,957	5,605	8,592	8,464	-128	-1.5
Total for General Fund	**6,957**	**5,605**	**8,592**	**8,464**	**-128**	**-1.5**
Intra-District Funds						
Intra-District Funds	19	17	0	0	0	N/A
Total for Intra-District Funds	**19**	**17**	**0**	**0**	**0**	**N/A**
Gross Funds	**6,976**	**5,621**	**8,592**	**8,464**	**-128**	**-1.5**

*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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table CT0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table CT0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Special Purpose Revenue Funds	31.9	32.3	39.5	39.5	0.0	0.0
Total for General Fund	**31.9**	**32.3**	**39.5**	**39.5**	**0.0**	**0.0**
Total Proposed FTEs	**31.9**	**32.3**	**39.5**	**39.5**	**0.0**	**0.0**

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table CT0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table CT0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	2,143	2,208	2,610	2,687	78	3.0
12 - Regular Pay - Other	207	193	277	342	65	23.5
13 - Additional Gross Pay	17	7	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	469	485	593	624	31	5.2
15 - Overtime Pay	39	55	60	50	-10	-16.7
Subtotal Personal Services (PS)	**2,876**	**2,948**	**3,540**	**3,703**	**163**	**4.6**
20 - Supplies and Materials	16	20	35	35	0	0.0
30 - Energy, Comm. and Building Rentals	10	4	92	99	7	8.0
31 - Telephone, Telegraph, Telegram, Etc.	70	95	244	100	-144	-59.0
32 - Rentals - Land and Structures	1,448	0	0	0	0	N/A
33 - Janitorial Services	0	32	0	45	45	N/A
34 - Security Services	0	0	50	50	0	0.0
35 - Occupancy Fixed Costs	0	51	105	83	-21	-20.3
40 - Other Services and Charges	1,593	914	2,583	1,848	-735	-28.5
41 - Contractual Services - Other	100	158	253	300	47	18.8
50 - Subsidies and Transfers	800	979	850	995	145	17.1
70 - Equipment and Equipment Rental	63	419	841	1,205	364	43.3
Subtotal Nonpersonal Services (NPS)	**4,100**	**2,673**	**5,052**	**4,760**	**-291**	**-5.8**
Gross Funds	**6,976**	**5,621**	**8,592**	**8,464**	**-128**	**-1.5**

*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, DCN 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, District of Columbia Public Schools and Office of the State Superintendent of Education. 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 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Division and Activity

Table CT0-4 contains the proposed FY 2014 budget by division and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table CT0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Agency Management Program								
(1010) Personnel	0	0	0	0	0.0	0.0	0.0	0.0
(1015) Training and Employee Development	23	33	32	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	70	69	72	3	0.9	1.0	1.0	0.0
(1030) Property Management	174	1,783	722	-1,061	0.0	0.0	0.0	0.0
(1040) Information Technology	40	118	210	92	0.0	1.0	1.0	0.0
(1050) Financial Management	146	150	150	0	0.0	0.0	0.0	0.0
(1070) Fleet Management	41	48	56	8	0.0	0.0	0.0	0.0
(1085) Customer Service	461	665	699	34	5.9	6.0	6.0	0.0
(1090) Performance Management	245	257	266	9	1.8	2.0	2.0	0.0
Subtotal (1000) Agency Management Program	**1,201**	**3,123**	**2,208**	**-915**	**8.6**	**10.0**	**10.0**	**0.0**
(2000) Programming								
(2100) OCT Originated Programming	2,956	3,537	4,094	557	15.0	19.5	19.5	0.0
(2200) Fee For Service Programming	1,056	1,399	1,612	212	8.6	10.0	10.0	0.0
Subtotal (2000) Programming	**4,013**	**4,936**	**5,706**	**769**	**23.7**	**29.5**	**29.5**	**0.0**
(3000) Regulatory								
(3100) Franchise Regulation	341	355	370	15	0.0	0.0	0.0	0.0
(3200) Customer Service	62	178	180	2	0.0	0.0	0.0	0.0
Subtotal (3000) Regulatory	**403**	**533**	**550**	**17**	**0.0**	**0.0**	**0.0**	**0.0**
(9960) Year End Close								
No Activity Assigned	4	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	**4**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**5,621**	**8,592**	**8,464**	**-128**	**32.3**	**39.5**	**39.5**	**0.00**

(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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Office of Cable Television's (OCT) proposed FY 2014 gross budget is $8,463,899, which represents a 1.5 percent decrease from its FY 2013 approved gross budget of $8,591,720. The budget is comprised entirely of Special Purpose Revenue funds.

Agency Budget Submission

Increase: The agency's Equipment costs increased by $364,140 to support television production services, including the expansion of the primary audiovisual control unit and the replacement of production-related software, hardware and mobile production units. In the Programming Division, the budget increased by $145,000 to support the District's Public, Educational and Governmental (PEG) channel's programming initiatives. An increase of $129,141 is included to cover production support, administrative supplies and on-air outreach efforts for DKN, as well as other operational costs. Agency-managed Fixed Costs, primarily Janitorial and Energy, increased by $52,372. Contractual Services costs increased by $47,390 due to an increase in closed-captioning services and staffing support costs. Contractual Services costs increased by $47,390 due to higher closed-captioning and staffing support costs. The budget reflects Salary, step, and Fringe Benefit adjustments that total $39,467. Lastly, in the Regulatory Program, the budget reflects an increase of $17,390 due primarily to consulting and other legal services.

Decrease: The OCT budget decreased by $881,651 in the Agency Management program due to the completion of much of the construction of OCT's new facility located at 1899 9th Street, NE. Telecommunication costs decreased by $143,720 due to savings from the completion of equipment installation and services associated with the new facility. Occupancy costs also decreased by $21,204 as a result of lower facility costs. Lastly, projected Overtime costs decreased by $10,000 in the Programming Division.

Mayor's Proposed Budget

Cost of Living Adjustment: This agency received a proposed cost of living adjustment (COLA) in non-Local funds. This adjustment includes $133,852 in Special Purpose Revenue funds.

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FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table CT0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table CT0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE		**8,592**	**39.5**
Increase: Production Equipment purchases	Multiple Programs	364	0.0
Increase: Support of Public, Educational and Governmental (PEG) channels	Programming	145	0.0
Increase: Production and operational support costs	Programming	129	0.0
Increase: Agency-Managed Fixed costs adjustments	Agency Management Program	52	0.0
Increase: Closed-captioning and staffing support costs	Programming	47	0.0
Increase: Salary, step, and Fringe Benefits adjustments	Multiple Programs	39	0.0
Increase: Legal services adjustments	Regulatory	17	0.0
Decrease: Completion of new facility savings	Agency Management Program	-882	0.0
Decrease: Communication and technology systems installation savings	Agency Management Program	-144	0.0
Decrease: Occupancy cost savings	Agency Management Program	-21	0.0
Decrease: Overtime savings	Programming	-10	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission		**8,330**	**39.5**
Cost of Living Adjustment: FY 2014 proposed adjustment	Multiple Programs	134	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget		**8,464**	**39.5**
Gross for CT0 - Office of Cable Television		**8,464**	**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 2014:

Programming Division

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.

KEY PEFORMANCE INDICATORS

Programming Division

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of programs provided for the Mayor's Social Media Outlets	Not Available	40	44	40	50	50
Number of programs, PSAs, overview features, and informational spots on TV-13 and TV-16	594	500	424	500	500	500
Number of programs, PSAs, School Sketches, and overview features on DKN	Not Available	140	111	140	145	150
Number of District students trained in television production	49	45	85	50	50	50

Operations Division

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

KEY PEFORMANCE INDICATORS

Operations Division

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of customer complaints regarding cable providers' outside infrastructures responded to within 48 hours	95%	90%	94%	90%	90%	90%
Number of hours employees trained in professional and personal development	802	560	405	570	580	600
Number of annual visits to cable franchisees customer service centers	6	6	5	6	6	6

Regulatory Division

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

KEY PEFORMANCE INDICATORS

Regulatory Division

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of customer calls answered by Comcast[1]	97%	90%	95%	90%	90%	90%
Percentage of customer calls answered by RCN[2]	95%	90%	93%	90%	90%	90%
Percentage of customer calls answered by Verizon[3]	Not Available	Not Available	Not Available	90%	90%	90%

Performance Plan Endnotes:

[1]Each cable provider is required to answer 90 percent of customer calls within 30 seconds.

[2]Each cable provider is required to answer 90 percent of customer calls within 30 seconds.

[3]Each cable provider is required to answer 90 percent of customer calls within 30 seconds.