



FY10 PERFORMANCE PLAN

Office of Cable Television

MISSION

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 item is defined by the District’s cable television laws); (2) protect and advance the cable service-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 regulates the District’s cable television providers and manages three municipal government channels: TV-13, TV-16 and the District Knowledge Network (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 is designed to provide multimedia resources and support to students, parents, teachers, and community members. Together these channels are intended to provide District of Columbia residents 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 FY10 are listed by functional division.

PERFORMANCE PLAN DIVISIONS

- Programming Division
- Operations Division
- Regulatory Division



Programming Division

SUMMARY OF SERVICES

Provide 24-hour informative programming on TV-13, TV-16, and DKN. Programs provided include public service announcements (PSAs) for the Executive Offices of the Mayor, the District of Columbia City Council, State Board of Education, and many other District of Columbia agencies.

OBJECTIVE 1: Increase the public's access to the government through its municipal television channels.

INITIATIVE 1.1: Increase the production and broadcast of important programs to residents regarding municipal events and services.

OCT will work with members of the executive and legislative branches to produce and broadcast 1,100 hours of programming for TV-13 and TV-16, such as PSAs, training and instructional guides, and programs. The funding mechanism will be memoranda of agreement (MOUs) between the OCT and the customer agency or Council office. OCT will establish relationships with agency directors, public information officers, and other key staff, as well as Councilmembers and their communications staff, by sharing with them the available services and the benefits of using the two municipal channels. OCT anticipates that this Initiative will be completed by September 15, 2010.

INITIATIVE 1.2: Increase the production and broadcast of informative programs to residents.

OCT will work with management of the District's cable providers to produce one new program for broadcast on TV-16 that will give District residents insight into regulatory issues, information, and periodic updates concerning matters of interest to cable subscribers. The title of the show is "Cable Talk" and will be featured monthly. Additionally, OCT will continue to expand the legislative information provided on TV-13 via interstitial material. The interstitial material will run between the live and recorded Council proceedings. The anticipated completion date for this Initiative is September 15, 2010.

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

INITIATIVE 2.1: Increase the production and quality of broadcast programming on DKN.

In FY08, OCT entered into an agreement with the Office of the State Superintendent for Education (OSSE) to formalize the transfer of production control and management of DSTV and its employees from the school system to OCT. In an effort to enhance the education of the children in the District, OCT increased the quality and production of programming on the re-branded DKN in FY09. During FY10 OCT will increase the amount of original programming to 90 hours on DKN. Utilizing online and other technical resources such as video-on-demand and video conferencing, DKN seeks to empower DCPS students and the community by refining and adding relevant



instructional and life skills programming that fosters and encourages student learning and achievement, as well as promotes community wellness and lifelong learning. OCT anticipates that this initiative will be completed by September 15, 2010.

INITIATIVE 2.2: Train DC Public School (DCPS) students in television production.

OCT will work with DCPS students to train them on the agency's television production equipment. This will give the students an opportunity to further their education in broadcasting, and communications hands-on experience for pursuing a career or a college education in the field. The FY10 target for the number of students trained in television production is 35. The target completion date for this Initiative is August 31, 2010.

PROPOSED KEY PERFORMANCE INDICATORS – Programming Division

Performance Measure	FY 2008 Actual	FY 2009 Target	FY 2009 YTD	FY 2010 Target	FY 2011 Target	FY 2012 Target
1. Number of hours of new programming on TV-13 and TV-16 ¹	1,700	1,000	1,547	1,100	1,200	1,300
2. Number of hours of new programming on DKN ²	79	85	63	90	95	100
3. Number of DCPS students trained in television production	97	50	34	35	50	55

¹ The projected Target is lower because OCT does not have direct control over the amount of programming that may be requested from district agencies or the Council. Please note that although the FY 2010 Target is less than the FY 2008 Actual, the FY 2010 Target is greater than the FY 2009 Target.

² During FY 2008 OCT experienced a significant increase in the number of students that were interested in television production. OCT anticipates that the FY2009 Actual will be lower than the FY 2009 Target.



Operations Division

SUMMARY OF SERVICES

Provide leadership, direction, and oversight over all administrative functions in support of the mission of OCT. These functions include support services, information technology, facilities management, budget and financial matters.

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

INITIATIVE 1.1: Promote economic and efficient customer service support for District residents.

OCT will continue to monitor system failures and customer complaints regarding cable provider system failures as set forth in the Performance Indicators Chart below. OCT will explore additional ways to provide educational and customer support services to District residents. In FY10 OCT will institute a new Performance Indicator that will track customer complaints of cable providers' outside infrastructures as set forth in the Performance Indicators Chart below. Customer service support is ongoing, and the anticipated completion date is September 30, 2010³. ***

INITIATIVE 1.2: Manage and facilitate the relocation of OCT headquarters.

OCT will work with members of the Office of the City Administrator, the Council of the District of Columbia, DCPS, the Office of the Attorney General, and the Office of Public Education Facilities Modernization ("OPEFM") to facilitate the relocation of OCT to the McKinley Technology High School Campus in accord with the terms of the MOU between OCT and OPEFM. The relocation will save the District money by eliminating OCT's lease payments for office space. The first phase of the move will be completed by July 31, 2010.

INITIATIVE 1.3: Improve Customer Service

During FY2010 each employee will attend multiple professional and personnel development training to augment job knowledge and increase overall job performance. This will enable each employee to increase their personal development and provide enhanced customer support for District residents. The anticipated completion date for training completion is September 15, 2010.

³ Although OCT continues to monitor system failures, the office is now tracking customer complaints. OCT receives and can respond directly to customer complaints. In the past, OCT had to rely on the cable providers to track and respond to system failures.



PROPOSED KEY PERFORMANCE INDICATORS – Operations Division

Performance Measure	FY 2008 Actual	FY 2009 Target	FY 2009 YTD	FY 2010 Target	FY 2011 Target	FY 2012 Target
% of OCT customer complaints responded to within 48 hours	99%	95%	95%	95%	95%	95%
% of customer complaints regarding cable providers' outside infrastructures responded to within 48 hours	N/A	N/A	N/A	95%	95%	95%
# of Employees trained in professional and personnel development	N/A	N/A	N/A	32	32	32



Regulatory Division

SUMMARY OF SERVICES

Provide oversight and direction regarding regulatory, legal and legislative matters in support of the mission of the Office of Cable Television (OCT). Regulate and monitor the performance of the District's cable operators; assist in resolving customer service issues for cable subscribers and other entities; negotiate franchise and other agreements with the District's cable providers; organize, develop, and administer OCT's risk management program; and provide general legal counsel to OCT's director and staff.

OBJECTIVE 1: Protect and advance the interests of District residents in cable television.

INITIATIVE 1.1: Promote cable competition and choice for District residents.

OCT has worked to bring greater competition and choice to the cable television market in the District by attracting additional cable service providers to the District. In an ongoing effort to increase cable competition in the District's cable market, OCT solicited Verizon's entry into the market. In FY09, OCT, on behalf of the District Government negotiated a new franchise agreement with Verizon. The Verizon franchise agreement will increase competition in the market, encourage favorable rates, and improve customer service. In FY10, OCT will monitor and enforce the installation of all facilities necessary to connect the Verizon cable system to the PEG Origination Points that are set forth in the franchise agreement. These connections are scheduled to occur prior to the Service Date or within 180 days of the Effective Date of the franchise agreement. Monitoring of the Verizon installation is ongoing; the anticipated completion date is September 15, 2010.

INITIATIVE 1.2: Negotiate the renewal of the RCN Franchise Agreement.

OCT will work with members of EOM Mayor, Office of the City Administrator and the Council of the District of Columbia to initiate negotiations for the renewal of the franchise agreement with RCN before the end of 2009. The successful renewal of the RCN franchise agreement will ensure continued competition among the District's cable providers. The anticipated completion date for RCN franchise renewal is June 28, 2010.

INITIATIVE 1.3: Update and submit evacuation and risk management plans to the Office of Risk Management.

The Division will continue to monitor, coordinate and administer loss prevention and occupational safety and health training to OCT employees. The Department will implement and recommend practical risk control program strategies that will minimize potential risk and expense to the District. The anticipated completion date for this Initiative is September 15, 2010.

PROPOSED KEY PERFORMANCE INDICATORS – Regulatory Division



Performance Measure	FY 2008 Actual	FY 2009 Target	FY 2009 YTD	FY 2010 Target	FY 2011 Target	FY 2012 Target
% of customer calls answered by Comcast within 30 seconds ⁴	N/A	N/A	N/A	90%	90%	90%
% of customer calls answered by RCN within 30 seconds ⁵	N/A	N/A	N/A	90%	90%	90%
% of customer calls answered by Verizon within 30 seconds ⁶	N/A	N/A	N/A	90%	90%	90%
# of District PEG channels provided by District cable providers	12	12	12	18	27	27

⁴ Each cable provider is required to answer 90% of customer calls within 30 seconds.

⁵ Each cable provider is required to answer 90% of customer calls within 30 seconds.

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STANDARD CITYWIDE OPERATIONAL MEASURES

Measure	FY09 YTD
Contracts	
KPI: % of sole-source contracts	
KPI: Average time from requisition to purchase order for small (under \$100K) purchases	
KPI: # of ratifications	
KPI: % of invoices processed in 30 days or less	
Customer Service	
KPI: OUC customer service score	
Finance	
KPI: Variance between agency budget estimate and actual spending	
KPI: Overtime as percent of salary pay	
KPI: Travel/Conference spending per employee	
KPI: Operating expenditures "per capita" (adjusted: per client, per resident)	
People	
KPI: Ratio of non-supervisory staff to supervisory staff	
KPI: Vacancy Rate Total for Agency	
KPI: Admin leave and sick leave hours as percent of total hours worked	
KPI: Employee turnover rate	
KPI: % of workforce eligible to retire or will be within 2 years	
KPI: Average evaluation score for staff	
KPI: Operational support employees are percent of total employees	
Property	
KPI: Square feet of office space occupied per employee	
Risk	
KPI: # of worker comp and disability claims per 100 employees	