



FY2013 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 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, 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 (i.e., 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 that also provides to our community life-long learning opportunities. 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 FY13 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: Enhance the public's access to the government through the District's municipal television channels.

INITIATIVE 1.1: Enhance the current rebranding effort that reflects a stronger programming scheme, format and schedule.

OCT will work to create an effective program schedule that will build viewership, inform, educate and entertain District residents about government services, diverse people, places, attractions and activities of the city. The content will communicate information regarding the many programs, services and opportunities made available by the District of Columbia Government, businesses, individuals and other various resources. OCT will establish relationships with agency directors, public information officers, Councilmembers and their communications staff, businesses and local individuals that have useful information to share via the District's public, government and educational (PEG) channels.

Additionally, OCT will create and implement programming that embraces the new brand that will appeal to residents who value government, public affairs and lifestyle programming. Building on 27 years of strong and continuous audience growth, the channel has evolved into the District of Columbia Network (DCN). Frequently called "Channel 16", "DC Cable", "City Cable" and "District Cable", the current channel is too often mistaken for its sister PEG channel, DCTV. The rebranding effort will modify the channel's image and align it with the channel's core mission and programming.

OCT will expand the legislative information provided on TV-13 via interstitial material. The interstitial material will run between the live and recorded Council proceedings. OCT anticipates that this Initiative will be completed by June 30, 2013.

INITIATIVE 1.2: Increase the programming content provided for the Mayor's Social Media Outlets.

OCT will work with the executive branch to produce and provide programming content for the Mayor's social media outlets. The programs will provide insight into the many programs, services, and opportunities made available by the District of Columbia government. Additionally, the programs will provide information on education, housing, healthcare, the environment, economic development, and arts and entertainment in the District. OCT anticipates that this Initiative will be completed by July 31, 2013.



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 amount of educational video programming that OCT produces and cablecast on DKN.

DKN is a joint venture supported by District of Columbia Public Schools (DCPS) and the Office of the State Superintendent of Education (OSSE) and is designed to provide innovative resources and support to students, parents, teachers and community members. During FY13, OCT will increase the quality and quantity of programming shown on DKN. OCT will refine and cablecast new and relevant instructional programming that foster and encourage student learning and achievement. The programming will also provide life-long learning support to the community at-large. DKN's educational shows include the programs "Destinos", "My Brand New Life", "GED Connection", "Workplace Essential Skills", "French In Action", "TV 411", "Famous People, Incredible Lives" and "Green Matters". OCT anticipates that this initiative will be completed by September 15, 2013. In addition, DKN will produce a minimum of 6 School Sketches, 10 PSAs, and 1 overview of the Office of the State Superintendent of Education.

INITIATIVE 2.2: Train District students in television production.

OCT will work with District 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 in studio production; field production; videography; editing; and computer graphics. The students will also have the opportunity to sharpen old administrative skills and gain new skills by being trained in scheduling studio guest and video shoots, transcribing video tapes and researching and writing scripts. The FY13 target for the number of students trained in television production is 50. The target completion date for this Initiative is August 31, 2013.



KEY PERFORMANCE INDICATORS – Programming Division

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of programs provided for the Mayor’s Social Media Outlets	N/A	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	N/A	140	111	140	145	150
Number of District students trained in television production	49	45	85	50	50	50



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. Customer service support is ongoing, and the anticipated completion date is September 30, 2013.

INITIATIVE 1.2: Provide quality and efficient management and support services.

Develop a comprehensive inventory system plan to track and manage property. OCT will create a comprehensive inventory system plan to track and manage property in order to safeguard property against unauthorized use or removal; to maintain up-to-date records; and to assist the agency with maximizing the utilization of its resources. The anticipated completion for the development of the plan is September 30, 2013.

INITIATIVE 1.3: Training and Personal Development.

During FY13 each employee will attend multiple professional and personal 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, 2013.



KEY PERFORMANCE INDICATORS – *Operations Division*

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	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%
# 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

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 cable television-related interests of District residents.

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 cable franchise agreement with Verizon. The Verizon franchise agreement that was negotiated by OCT has resulted in increased competition in the District's cable television market. Additionally, this new Verizon franchise (and the increased competition that it creates) stands as an incentive to the District's other cable franchisees to offer to District residents competitive rates and improved customer service. In FY13, OCT will monitor and enforce the installation of all facilities necessary to deploy the Verizon cable system pursuant to the franchise agreement. The monitoring of the Verizon deployment is ongoing and the anticipated completion date is September 30, 2013.

INITIATIVE 1.2: Negotiate the renewal of the Comcast and RCN Franchise Agreements.

During FY13, OCT will work with members of EOM, Office of the City Administrator and the Council of the District of Columbia to complete negotiations for the renewal of the franchise agreements with Comcast and RCN. The successful renewal of the Comcast and RCN franchise agreements will ensure continued competition among the District's cable providers. The anticipated completion date for the Comcast franchise renewal is October 20, 2013. The anticipated completion date for the RCN franchise renewal is June 30, 2013.

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, 2013.

KEY PERFORMANCE INDICATORS – Regulatory Division

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
% of customer calls answered by Comcast *	97%	90%	95%	90%	90%	90%
% of customer calls answered by RCN *	95%	90%	93%	90%	90%	90%
% of customer calls answered by Verizon *	N/A	N/A	N/A	90%	90%	90%

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