
Office of Cable Television

www.oct.dc.gov

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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$7,142,476	\$8,476,858	\$7,631,317	-10.0
FTEs	34.4	32.5	32.5	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; (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 regulates the provision of cable television services by the District's cable television franchisees; manages the District's two municipal government cable channels (TV-13, TV-16); and manages the District Knowledge Network (DKN). TV-13 provides gavel-to-gavel coverage of the activities 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 residents with superior quality educational programming that not only fosters and encourages student learning and achievement, but also provides to our community lifelong learning opportunities. Via these channels, OCT provides to District residents immediate and comprehensive access to the activities and processes of their government.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table CT0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides the FY 2008 and FY 2009 actual expenditures.

Table CT0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Special Purpose Revenue Funds	6,942	7,147	8,477	7,631	-846	-10.0
Total for General Fund	6,942	7,147	8,477	7,631	-846	-10.0
Intra-District Funds						
Intra-District Funds	171	-4	0	0	0	N/A
Total for Intra-District Funds	171	-4	0	0	0	N/A
Gross Funds	7,113	7,142	8,477	7,631	-846	-10.0

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

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table CT0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table CT0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Special Purpose Revenue Funds	38.9	34.4	32.5	32.5	0.0	0.0
Total for General Fund	38.9	34.4	32.5	32.5	0.0	0.0
Total Proposed FTEs	38.9	34.4	32.5	32.5	0.0	0.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table CT0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table CT0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	2,209	2,199	2,108	2,140	32	1.5
12 - Regular Pay - Other	275	410	347	296	-51	-14.6
13 - Additional Gross Pay	24	85	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	459	553	390	419	29	7.5
15 - Overtime Pay	74	52	30	50	20	66.7
Subtotal Personal Services (PS)	3,041	3,300	2,875	2,905	30	1.1
20 - Supplies and Materials	45	39	20	20	0	0.0
30 - Energy, Comm. and Bldg Rentals	0	0	13	13	0	0.0
31 - Telephone, Telegraph, Telegram, Etc	100	96	108	121	13	12.3
32 - Rentals - Land and Structures	1,361	1,341	1,671	1,949	279	16.7
35 - Occupancy Fixed Costs	0	0	10	0	-10	-100.0
40 - Other Services and Charges	1,304	1,312	2,577	1,597	-980	-38.0
41 - Contractual Services - Other	987	256	390	195	-195	-50.0
50 - Subsidies and Transfers	110	735	785	800	15	1.9
70 - Equipment & Equipment Rental	165	63	28	30	2	5.3
Subtotal Nonpersonal Services (NPS)	4,072	3,843	5,602	4,726	-876	-15.6
Gross Funds	7,113	7,142	8,477	7,631	-846	-10.0

*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, meetings and activities of government agencies, and live and recorded coverage of the activities of the Mayor and DCPS. In addition, 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 to 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 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 includes 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 or its residents, and enforcing the provisions of District cable franchise agreements and other applicable laws.

This division contains the following activity:

- **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.

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/Program Structure Change

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table CT0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table CT0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	2	24	24	0	0.0	0.0	0.0	0.0
(1015) Training and Employee Development	15	42	25	-17	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	211	93	30	-63	1.0	1.0	0.0	-1.0
(1030) Property Management	1,796	2,084	2,616	532	0.0	0.0	0.0	0.0
(1040) Information Technology	171	1,200	31	-1,169	1.2	0.0	0.0	0.0
(1050) Financial Management	28	139	176	38	0.0	0.0	1.0	1.0
(1070) Fleet Management	43	71	55	-16	0.0	0.0	0.0	0.0
(1085) Customer Service	450	490	485	-6	4.5	4.5	4.5	0.0
(1090) Performance Management	289	246	248	3	2.4	2.0	2.0	0.0
Subtotal (1000) Agency Management Program	3,004	4,389	3,691	-697	9.0	7.5	7.5	0.0
(2000) Programming								
(2100) OCT Originated Programming	1,754	2,497	2,637	140	14.3	13.5	15.5	2.0
(2200) Fee For Service Programming	1,934	1,132	822	-310	10.5	11.5	9.5	-2.0
Subtotal (2000) Programming	3,688	3,629	3,459	-170	24.8	25.0	25.0	0
(3000) Regulatory								
(3100) Franchise Regulation	450	456	481	25	0.0	0.0	0.0	0.0
(3200) Customer Service	0	3	0	-3	0.5	0.0	0.0	0.0
Subtotal (3000) Regulatory	450	459	481	22	0.5	0.0	0.0	0.0
Total Proposed Operating Budget	7,142	8,477	7,631	-846	34.4	32.5	32.5	0.0

(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 programs, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The Office of Cable Television (OCT) adjusted its budget to reflect a projected \$10,747 cost decrease in fleet assessment, in addition to an estimated \$29,173 cost increase in employee fringe benefits.

Cost Savings: OCT has undertaken a number of cost-saving measures for FY 2011. OCT will be saving \$96,590 on channel equipment upgrades, \$18,700 on financial management services, and \$118,659 on consulting and legal services. Finally, OCT will reduce the FY 2011 budget for facility relocation by \$613,737.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table CT0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table CT0-5

(dollars in thousands)

	Program	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		8,477	32.5
Reduce: Reduce financial management services provided by OFRM	Agency Management Program	-19	0.0
Cost Decrease: Align fleet assessment with DPW estimates	Agency Management Program	-11	0.0
Cost Increase: Adjust Fringe Benefits based on historical growth rate	Agency Management Program	29	0.0
Reduce: Decrease spending on channel equipment upgrades	Programming	-97	0.0
Cost Decrease: Align budget for consulting and legal services with FY 2011 estimates	Regulatory	-119	0.0
Reduce: Reduce funding dedicated to agency relocation and other facility infrastructure upgrades	Multiple Programs	-614	0.0
Reduce: Hold salary steps constant	Multiple Programs	-16	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		7,631	32.5
Gross for CT0 - Office of Cable Television		7,631	32.5

Agency Performance Plan

The agency has the following objectives and performance indicators for their Divisions:

1. Programming Division

Objective 1: Increase the public's access to the government through its 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 Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
1. Number of hours of new programming on TV-13 and TV-16 ¹	1,700	1,000	1,712	1,100	1,200	1,300
2. Number of hours of new programming on DKN ²	79	85	75	90	95	100
3. Number of DCPS students trained in television production	97	50	34	35	50	55

2. Operations Division

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

Operations Division

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

3. Regulatory Division

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

Regulatory Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of customer calls answered by Comcast within 30 seconds ³	94%	N/A	N/A	90%	90%	90%
Percentage of customer calls answered by RCN within 30 seconds ⁴	92%	N/A	N/A	90%	90%	90%
Percentage of customer calls answered by Verizon within 30 seconds ⁵	N/A	N/A	N/A	90%	90%	90%
Number of District PEG channels provided by District cable providers	12	12	12	18	27	27

PEG: Public, Educational and Government

Performance Plan Endnotes:

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 FY 2009 Actual will be lower than the FY 2009 Target.
3. Each cable provider is required to answer 90 percent of customer calls within 30 seconds.
4. Each cable provider is required to answer 90 percent of customer calls within 30 seconds.
5. Each cable provider is required to answer 90 percent of customer calls within 30 seconds.