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# Office of Cable Television

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Description	FY 2013	FY 2014	FY 2015	% Change
	Actual	Approved	Proposed	from FY 2014
Operating Budget	\$5,918,101	\$8,463,899	\$9,444,066	11.6
FTEs	34.1	39.5	37.5	-5.1

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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 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 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 the residents of the District of Columbia. Department performance expectations in FY 2015 are listed by functional division.

The agency’s FY 2015 proposed budget is presented in the following tables:

## FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table CT0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table CT0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
<b>General Fund</b>						
Special Purpose Revenue Funds	5,605	5,883	8,464	9,444	980	11.6
<b>Total for General Fund</b>	<b>5,605</b>	<b>5,883</b>	<b>8,464</b>	<b>9,444</b>	<b>980</b>	<b>11.6</b>
<b>Intra-District Funds</b>						
Intra-District Funds	17	35	0	0	0	N/A
<b>Total for Intra-District Funds</b>	<b>17</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>5,621</b>	<b>5,918</b>	<b>8,464</b>	<b>9,444</b>	<b>980</b>	<b>11.6</b>

\*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2015 Proposed Full-Time Equivalent, by Revenue Type

Table CT0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

**Table CT0-2**

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
<b>General Fund</b>						
Special Purpose Revenue Funds	32.3	34.1	39.5	37.5	-2.0	-5.1
<b>Total for General Fund</b>	<b>32.3</b>	<b>34.1</b>	<b>39.5</b>	<b>37.5</b>	<b>-2.0</b>	<b>-5.1</b>
<b>Total Proposed FTEs</b>	<b>32.3</b>	<b>34.1</b>	<b>39.5</b>	<b>37.5</b>	<b>-2.0</b>	<b>-5.1</b>

## FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table CT0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table CT0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	2,208	2,256	2,687	2,691	3	0.1
12 - Regular Pay - Other	193	238	342	351	9	2.5
13 - Additional Gross Pay	7	8	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	485	527	624	730	106	17.0
15 - Overtime Pay	55	55	50	66	16	31.0
<b>Subtotal Personal Services (PS)</b>	<b>2,948</b>	<b>3,085</b>	<b>3,703</b>	<b>3,837</b>	<b>134</b>	<b>3.6</b>
20 - Supplies and Materials	20	14	35	35	0	0.0
30 - Energy, Comm. and Building Rentals	4	4	99	99	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	95	77	100	110	10	10.1
33 - Janitorial Services	32	0	45	45	0	0.0
34 - Security Services	0	0	50	50	0	0.0
35 - Occupancy Fixed Costs	51	0	83	83	0	0.0
40 - Other Services and Charges	914	1,049	1,848	1,879	32	1.7
41 - Contractual Services - Other	158	180	300	300	0	0.0
50 - Subsidies and Transfers	979	1,218	995	1,500	505	50.8
70 - Equipment and Equipment Rental	419	290	1,205	1,505	300	24.9
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>2,673</b>	<b>2,833</b>	<b>4,760</b>	<b>5,607</b>	<b>847</b>	<b>17.8</b>
<b>Gross Funds</b>	<b>5,621</b>	<b>5,918</b>	<b>8,464</b>	<b>9,444</b>	<b>980</b>	<b>11.6</b>

\*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, the public, and the 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 division 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 2015 proposed budget.

## FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table CT0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

**Table CT0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
<b>(1000) Agency Management</b>								
(1015) Training and Employee Development	15	32	40	8	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	70	72	78	6	0.9	1.0	1.0	0.0
(1030) Property Management	77	722	632	-90	0.0	0.0	0.0	0.0
(1040) Information Technology	41	210	225	14	0.9	1.0	1.0	0.0
(1050) Financial Management	132	150	150	0	0.0	0.0	0.0	0.0
(1070) Fleet Management	44	56	56	0	0.0	0.0	0.0	0.0
(1085) Customer Service	482	699	676	-23	5.2	6.0	5.5	-0.5
(1090) Performance Management	257	266	285	19	1.7	2.0	2.0	0.0
<b>Subtotal (1000) Agency Management</b>	<b>1,118</b>	<b>2,208</b>	<b>2,141</b>	<b>-67</b>	<b>8.6</b>	<b>10.0</b>	<b>9.5</b>	<b>-0.5</b>
<b>(2000) Programming</b>								
(2100) OCT Originated Programming	3,335	4,094	4,760	666	16.8	19.5	18.0	-1.5
(2200) Fee for Service Programming	1,016	1,612	1,972	361	8.6	10.0	10.0	0.0
<b>Subtotal (2000) Programming</b>	<b>4,351</b>	<b>5,706</b>	<b>6,733</b>	<b>1,027</b>	<b>25.5</b>	<b>29.5</b>	<b>28.0</b>	<b>-1.5</b>
<b>(3000) Regulatory</b>								
(3100) Franchise Regulation	311	370	370	0	0.0	0.0	0.0	0.0
(3200) Customer Service	138	180	200	20	0.0	0.0	0.0	0.0
<b>Subtotal (3000) Regulatory</b>	<b>449</b>	<b>550</b>	<b>570</b>	<b>20</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>5,918</b>	<b>8,464</b>	<b>9,444</b>	<b>980</b>	<b>34.1</b>	<b>39.5</b>	<b>37.5</b>	<b>-2.0</b>

(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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2015 Proposed Budget Changes**

The Office of Cable Television's (OCT) proposed FY 2015 gross budget is \$9,444,066, which represents an 11.6 percent increase over its FY 2014 approved gross budget of \$8,463,899. The budget is comprised entirely of Special Purpose Revenue funds.

### **Agency Budget Submission**

**Increase:** An increase of \$505,000 in the Programming division supports additional funding for PEG channels. Also, in the Programming division, an increase of \$300,000 supports the acquisition of additional video production equipment and other items needed in the agency's new facility located at 1899 9th Street, NE. An increase of \$126,165 across multiple divisions in Fringe Benefits reflects the impact of cost-of-living adjustments and miscellaneous benefit changes. Across multiple divisions, an increase of \$120,081 supports salary step increases, the impact of cost-of-living adjustments and other changes. The budget reflects an increase of \$119,992 across multiple divisions to support adjustments to agency-managed telecommunication costs, programming for District Knowledge Network, closed captioning and staffing services, production support, and other operational costs. Also, the budget increased by \$86,906 and 1.5 FTEs in the Agency Management program, which reflects changes in salary and position adjustments. Additionally, an increase of \$15,500 in Overtime Pay across multiple divisions supports the annualized cost of the Council of the District of Columbia hearing coverage and other District government events.

**Decrease:** A decrease of \$78,338 in the Agency Management program reflects operational cost savings from the agency's relocation to a new facility. Also in the Agency Management program, a decrease of \$110,202 and 2.0 FTEs reflects changes in salary and position adjustments.

### **Mayor's Proposed Budget**

**No Change:** The Office of Cable Television's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

### **District's Proposed Budget**

**Reduce:** OCT's budget was reduced by \$104,937 in personal services due to the elimination of 1.5 FTEs within the Programming division. The cost savings recognized by the reduction in FTEs will improve operational efficiency within the agency.

## FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table CT0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

**Table CT0-5**  
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE</b>		<b>8,464</b>	<b>39.5</b>
Increase: To align resources with operational goals	Programming	505	0.0
Increase: To support new program initiatives	Programming	300	0.0
Increase: To align Fringe Benefits budget with projected costs	Multiple Programs	126	0.0
Increase: To adjust personal services	Multiple Programs	120	0.0
Increase: To align funding with nonpersonal services costs	Multiple Programs	120	0.0
Increase: To support additional FTEs	Agency Management	87	1.5
Increase: To support and annualize costs of existing program	Multiple Programs	16	0.0
Decrease: To align funding with nonpersonal services costs	Agency Management	-78	0.0
Decrease: To recognize savings from a reduction in FTEs	Agency Management	-110	-2.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission</b>		<b>9,549</b>	<b>39.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>9,549</b>	<b>39.0</b>
Reduce: To recognize savings from a reduction in FTEs	Programming	-105	-1.5
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 District's Proposed Budget</b>		<b>9,444</b>	<b>37.5</b>
<b>Gross for CT0 - Office of Cable Television</b>		<b>9,444</b>	<b>37.5</b>

(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 2015:

### Programming Division

**Objective 1:** Provide 24-hour informative programming on TV-13, DCN, and DKN. Programs provided include public service announcements (PSAs) for the Executive Offices of the Mayor, the District Council, State Board of Education, and many other District of Columbia agencies.

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

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## KEY PERFORMANCE INDICATORS

### Programming Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Additions (content, photos, messages, etc.) to Social Media Outlets	Not Available	50	75	125	175	200
Number of interstitial features, PSAs, informational spots, and official proceedings on TV-13	435	500	525	550	600	625
Number of programs, PSAs, School Sketches, and overview features on DKN	11	140	121	140	160	175
Number of District students exposed to careers in television production	85	50	52	65	75	85

### Operations Division

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

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## KEY PERFORMANCE INDICATORS

### Operations Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of customer complaints regarding cable providers' outside infrastructures responded to within 48 hours	94%	90%	92%	90%	90%	90%
Number of hours employees trained in professional and personal development	737	570	758	650	650	700
Number of annual visits to cable franchisees customer service centers	6	6	8	6	8	8

## Regulatory Division

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

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### KEY PERFORMANCE INDICATORS

#### Regulatory Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Review of Customer Service Regulations in DPM	Not Applicable	Not Applicable	Not Applicable	25%	50%	80%
Community Outreach Event	Not Applicable	Not Applicable	Not Applicable	2	2	2
Review of Rate Order	Not Applicable	Not Applicable	Not Applicable	1	1	1