
Office of Cable Television

www.oct.dc.gov

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Description	FY 2014	FY 2015	FY 2016	% Change
	Actual	Approved	Proposed	from FY 2015
Operating Budget	\$5,694,473	\$9,444,066	\$0	-100.0
FTEs	34.5	37.5	0.0	-100.0

The Office of Cable Television (OCT) will be absorbed. Its mission, funding, and Full-Time Equivalents (FTEs) will be transferred to the Office of Film, Television, and Entertainment (OFTE). The total funding amount and FTEs transferred are \$10,101,225 and 42.5, respectively. The proposed programs and projects for FY 2016 are shown in OFTE.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table CT0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table CT0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Special Purpose Revenue Funds	5,883	5,684	9,444	0	-9,444	-100.0
Total for General Fund	5,883	5,684	9,444	0	-9,444	-100.0
Intra-District Funds						
Intra-District Funds	35	10	0	0	0	N/A
Total for Intra-District Funds	35	10	0	0	0	N/A
Gross Funds	5,918	5,694	9,444	0	-9,444	-100.0

*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 **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table CT0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table CT0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Special Purpose Revenue Funds	34.1	34.5	37.5	0.0	-37.5	-100.0
Total for General Fund	34.1	34.5	37.5	0.0	-37.5	-100.0
Total Proposed FTEs	34.1	34.5	37.5	0.0	-37.5	-100.0

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table CT0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table CT0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	2,256	2,448	2,691	0	-2,691	-100.0
12 - Regular Pay - Other	238	198	351	0	-351	-100.0
13 - Additional Gross Pay	8	5	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	527	563	730	0	-730	-100.0
15 - Overtime Pay	55	44	66	0	-66	-100.0
Subtotal Personal Services (PS)	3,085	3,258	3,837	0	-3,837	-100.0
20 - Supplies and Materials	14	35	35	0	-35	-100.0
30 - Energy, Communication, and Building Rentals	4	59	99	0	-99	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	77	87	110	0	-110	-100.0
33 - Janitorial Services	0	0	45	0	-45	-100.0
34 - Security Services	0	0	50	0	-50	-100.0
35 - Occupancy Fixed Costs	0	0	83	0	-83	-100.0
40 - Other Services and Charges	1,049	898	1,879	0	-1,879	-100.0
41 - Contractual Services - Other	180	161	300	0	-300	-100.0
50 - Subsidies and Transfers	1,218	940	1,500	0	-1,500	-100.0
70 - Equipment and Equipment Rental	290	256	1,505	0	-1,505	-100.0
Subtotal Nonpersonal Services (NPS)	2,833	2,436	5,607	0	-5,607	-100.0
Gross Funds	5,918	5,694	9,444	0	-9,444	-100

*Percent change is based on whole dollars.

Division Description

Please see the Office of Film, Television, and Entertainment agency chapter for a description of programs related to the prior functions of the Office of Cable Television.

Division Structure Change

The proposed division 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 2016 Proposed Operating Budget and FTEs, by Division and Activity

Table CT0-4 contains the proposed FY 2016 budget by division and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table CT0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Agency Management								
(1015) Training and Employee Development	35	40	0	-40	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	73	78	0	-78	0.9	1.0	0.0	-1.0
(1030) Property Management	177	632	0	-632	0.0	0.0	0.0	0.0
(1040) Information Technology	71	225	0	-225	0.9	1.0	0.0	-1.0
(1050) Financial Management	125	150	0	-150	0.0	0.0	0.0	0.0
(1070) Fleet Management	32	56	0	-56	0.0	0.0	0.0	0.0
(1085) Customer Service	589	676	0	-676	5.2	5.5	0.0	-5.5
(1090) Performance Management	256	285	0	-285	1.8	2.0	0.0	-2.0
Subtotal (1000) Agency Management	1,358	2,141	0	-2,141	8.7	9.5	0.0	-9.5
(2000) Programming								
(2100) OCT Originated Programming	2,942	4,760	0	-4,760	17.0	18.0	0.0	-18.0
(2200) Fee for Service Programming	1,113	1,972	0	-1,972	8.7	10.0	0.0	-10.0
Subtotal (2000) Programming	4,054	6,733	0	-6,733	25.8	28.0	0.0	-28.0
(3000) Regulatory								
(3100) Franchise Regulation	166	370	0	-370	0.0	0.0	0.0	0.0
(3200) Customer Service	117	200	0	-200	0.0	0.0	0.0	0.0
Subtotal (3000) Regulatory	283	570	0	-570	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	5,694	9,444	0	-9,444	34.5	37.5	0.0	-37.5

(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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Office of Cable Television (OCT) will transfer-out its entire budget of \$10,101,225 to the Office of Film, Television, and Entertainment. All functions and responsibilities that currently exist in OCT will now reside within this agency. As part of FY 2016 formulation of OCT's budget, the sections below reflect the budget changes made prior to the agency's absorption.

Agency Budget Submission

Increase: As a result of the agency's move to the Brentwood Broadcast Center located at 1899 9th Street, NE, the Office of Cable Television proposes an increase of \$787,321 to its Fixed Costs budget. An increase of \$457,077 in the personal services budget supports an additional 3.0 Full-Time Equivalents (FTEs) in the Regulatory division and 1.5 FTEs in the Agency Management division. The additional FTEs will aid OCT in providing cable company oversight to District cable subscribers while facilitating contract procurement and improved customer service. The Programming division's personal services budget increased by \$49,767 to support 0.5 FTE.

Decrease: In order to offset projected increases in the Programming division's personal services budget, OCT decreased its nonpersonal services by \$50,000. The adjustment is comprised of a \$500,000 increase in Subsidies and Transfers offset by a \$550,000 reduction in Equipment and Equipment Rental. The agency's budget also proposes a reduction in professional services fees and contracts totaling \$587,005, which consists of decreases of \$330,148 and \$256,857 in the Regulatory and Agency Management divisions, respectively.

Mayor's Proposed Budget

Transfer-Out: The Office of Cable Television (OCT) will transfer-out its entire budget of \$10,101,225 to the Office of Film, Television, and Entertainment.

District's Proposed Budget

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

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table CT0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table CT0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE		9,444	37.5
Increase: To align Fixed Costs with proposed estimates	Agency Management Program	787	0.0
Increase: To support additional FTEs	Multiple Programs	457	4.5
Increase: To adjust personal services	Programming	50	0.5
Decrease: To offset projected increases in personal services	Programming	-50	0.0
Decrease: To align funding with nonpersonal services costs	Multiple Programs	-587	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission		10,101	42.5
Transfer-Out: OCT transferred to OFTE	Multiple Programs	-10,101	-42.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 District's Proposed Budget		0	0.0
Gross for CT0 - Office of Cable Television		0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)