



FY2011 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 a diverse set of quality programs and services that seek to educate, enlighten, and empower the residents of the District of Columbia. Agency performance expectations in FY11 are listed by functional division.

PERFORMANCE PLAN DIVISIONS

- Programming Division
- Operations Division
- Regulatory Division

AGENCY WORKLOAD MEASURES

Measure	FY2008 Actual	FY2009 Actual	FY2010 YTD
Number of complaints from cable subscribers	759	791	599
# of request for MOU’s to provide video production services	58	21	16

Programming Division

SUMMARY OF SERVICES

TV-13 primarily provides gavel-to-gavel coverage of the live and recorded activities of the DC Council and its various committees. Coverage also includes information on the legislative process and supporting offices, and councilmember addresses, press conferences, community meetings, and forums.

TV-16 provides programming that supports the economic growth of the District via *Washington Full Circle*, a magazine format show featuring destinations and activities of interest to residents and visitors. TV-16 participates in programming partnerships with the Washington, DC Economic Partnership and the DC Chamber of Commerce. These partnerships focus on agency initiatives and updates through short informative features, and community and social interests programs such as *Straight to the Point*, a show that explores issues affecting the city's youth population and *DC People*, a show that highlights the contributions of exceptional District residents. TV-16 produces cable consumer education programming through *Cable Talk*, a multi-faceted, interactive program that addresses cable technologies, regulation, community involvement, and programming.

Programs provided include State Board of Education public hearings, Chancellor Forums, school and teacher profiles, community events, and *Life Skills*, a show that fosters lifelong learning geared toward teens and adults that focus on financial and resource management. Additionally, the *Fast Chat* and *Parent Chat* series are programs that discuss policy initiatives and topics of student interests that support and encourage student/parent participation.

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

INITIATIVE 1.1: Increase the amount of video programming that OCT produces and cablecasts that regards District municipal events and services.

OCT will work with members of the executive and legislative branches to produce and broadcast an additional 100 hours of programming for TV-13 and TV-16 (for a total of 1,200 hours during FY11). Programming includes PSAs, training and instructional guides, press events, official addresses, public meetings, and other District related programs. In addition, OCT will produce a minimum of 12 PSAs, 10 overview features on city agencies, and 3 informational programs on legislative services. 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 Council members 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, 2011.

INITIATIVE 1.2: Increase awareness of District agency services and the legislative process.

In FY 2011 OCT will produce a series of programs on TV-16 featuring District agencies. The new series will provide District residents with useful information concerning individual agencies, the services they provide, and give citizens contact information for each agency featured in the series. Additionally, OCT will expand the legislative information provided on TV-13 via short features that will provide supporting information on the role of the council, its members, and committees. The short program informational material will run between the live and recorded Council proceedings. The anticipated completion date for this Initiative is June 1, 2011.

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 cablecasts on the District Knowledge Network (DKN).

In FY08, OCT entered into an agreement with the Office of the State Superintendent for Education (OSSE), the terms of which transferred the cable television-related responsibilities of OSSE to OCT. Accordingly, OCT assumed the responsibility of managing DKN and the channel's employees during the same fiscal year. In an effort to enhance the education of children in the District, OCT began to increase the quality and production of programming on the re-branded DKN in FY09. During FY11, OCT will increase the quality and quantity of programming shown on DKN. OCT will refine and cablecast new and relevant instructional programming that fosters and encourages student learning and achievement.

The programming will also provide life-long learning support to the community at-large. DKN's current educational shows include the programs "Its Programming" "TV-411", "GED Connection", "Workplace Essential Skills", "Crafts for Kids", "Remodeling Today" and "Green Matters". Additionally, in FY11, the educational/instructional themed programming will be broadened to include the historical series 'Famous People, Incredible Lives' and '100 Years'. OCT anticipates that this initiative will be completed by September 15, 2011.

INITIATIVE 2.2: Expand community awareness and educate District residents, (youth) in television production.

OCT will improve communication to residents and businesses by preparing and distributing promotional material throughout the District, revamping OCT's website, becoming more active on the web through social media outlets (i.e.,

Facebook, Twitter), with weekly updates, and participating in community events (such as the Washington Art Institute open house, annual technology expos and job fairs) to provide educational and training opportunities with OCT. OCT will present its television production truck at District schools to give students an opportunity to further their knowledge about broadcasting and television production. The production truck was initially deployed to McKinley Tech on April 9, 2010. This Initiative is ongoing, and the anticipated completion date is September 10, 2011.

PROPOSED KEY PERFORMANCE INDICATORS – Programming Division

Measure	FY2008 Actual	FY2009 Actual	FY2010 Target	FY2010 YTD	FY2011 Projection	FY 2012 Projection	FY2013 Projection
Number of hours of new programming on TV-13 and TV-16	1,700	1,712	1,100	1,212	1,200	1,300	1,300
Number of hours of new programming on DKN ¹	79	75	75	66	80	90	90
Number of PSAs, overview features, and informational programs on TV-13 and TV-16	16	20	25	29	25	25	25
Number of PSAs, School Sketches, and overview features on DKN	6	7	11	17	12	12	12
Number of District students educated in television production ²	97	34	35	46	65	65	65

Operations Division

SUMMARY OF SERVICES

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

OBJECTIVE 1: Provide excellent customer service.

INITIATIVE 1.1: Expand monitoring efforts to enforce customer service compliance standards.

In an effort to improve the quality of customer service provided by the District’s cable providers, OCT will make two random site visits to each cable provider’s customer service payment center. Through face-to-face interaction and on-site questionnaires, OCT will gauge the level of customer satisfaction provided by assessing average wait time, display of proper signage and overall customer

¹ FY10 Number of hours decreased due to changes in DCPS curriculum.

² Ibid.

service satisfaction. The data will be shared with the cable providers who will have 30 days to comply with the franchise customer service compliance standards. OCT will continue to monitor improvements made throughout the fiscal year. OCT anticipates that this Initiative will be completed by September 15, 2011.

INITIATIVE 1.2: Monitor the outside infrastructure of each cable provider.

In FY2011, OCT will expand our level of customer service by monitoring, resolving and tracking the percentage of customer complaints of cable providers’ outside infrastructures. Customers who contact OCT to report down cable lines will receive an email or telephone response from OCT within 2 business days. OCT will investigate the issue and work with the appropriate point of contact to ensure the matter is resolved. The cable inspector will begin collecting data during the first quarter of FY2011.

INITIATIVE 1.3: Training and professional development.

During FY2011, each employee will attend at least 3 professional and/or personnel development trainings to augment job knowledge and increase overall job performance. These trainings will enable each employee to increase their personal development and provide enhanced customer support for District residents. The anticipated completion date is September 15, 2011.

PROPOSED KEY PERFORMANCE INDICATORS – Operations Division

Measure	FY2009 Actual	FY2010 Target	FY2010 YTD	FY2011 Projection	FY 2012 Projection	FY2013 Projection
Percentage of OCT customer complaints responded to within 48 hours	95%	90%	96%	90%	90%	90%
Percentage of customer complaints regarding cable providers’ outside infrastructures responded to within 2 business days	95%	90%	92%	90%	90%	90%
Number of professional and personal development classes taken by employees	Not Available	Not Available	2	3	4	5
Number of annual visits to	Not Available	4	8	6	6	6

Measure	FY2009 Actual	FY2010 Target	FY2010 YTD	FY2011 Projection	FY 2012 Projection	FY2013 Projection
cable franchisee customer service centers ³						
Review semi-annual system performance tests of each cable provider to ensure that the cable system is in compliance with the Franchise Agreement and FCC Industry Standards (Industry Measure) ⁴	Not Available	Not Available	2	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. OCT solicited Verizon’s entry into the market. In FY09, OCT negotiated a new television franchise agreement with Verizon. This has already resulted in increased competition in the District’s cable television market. Verizon’s entry into the District’s market represents an incentive to the District’s other cable

³ During FY10 OCT conducted two visits each to Comcast and RCN for a combined total of four site visits. During FY11 OCT will conduct two site visits each to Comcast, RCN, and Verizon customer service for a total of six visits to gauge the level of overall customer satisfaction.

⁴ The source for this measure is established by the Franchise Agreement. The Franchise Agreement requires system performance tests at least every six months.

franchisees to offer District competitive rates and improved customer service to District residents. In FY11, 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, 2011.

OBJECTIVE 2: Oversee and regulate the District’s Cable Franchisees

INITIATIVE 2.1: Negotiate the renewal of the RCN Franchise Agreement.
 OCT will work with members of the Executive Office of the Mayor, the Office of the City Administrator and the Council of the District of Columbia to complete negotiations for the renewal of the franchise agreement with RCN during FY2011. The successful renewal of the RCN franchise agreement will ensure continued competition among the District’s cable providers. The anticipated completion date for the RCN franchise renewal is December 31, 2010.

INITIATIVE 2.2: Negotiate the renewal of the Comcast Franchise Agreement.
 OCT will work with members of the Executive Office of the Mayor, the Office of the City Administrator and the Council of the District of Columbia to initiate negotiations for the renewal of the franchise agreement with Comcast during FY11. The successful renewal of the RCN franchise agreement will ensure continued competition among the District’s cable providers. The anticipated date to begin negotiations for the Comcast franchise renewal is July 1, 2011.

PROPOSED KEY PERFORMANCE INDICATORS – Regulatory Division

Measure	FY2009 Actual	FY2010 Target	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
% of customer calls answered by Comcast within 30 seconds ⁵	Not Available	90%	95%	90%	90%	90%
% of customer calls answered by RCN within 30 seconds ⁶	Not Available	90%	92%	90%	90%	90%
% of customer calls answered by Verizon	Not Available	Not Available	Not Available	90%	90%	90%

⁵ Each cable provider is required to answer 90% of customer calls within 30 seconds. The information is compiled by each cable provider and forwarded to OCT. These regulations are National Cable and Telecommunications Association (NCTA) requirements.

⁶ Ibid

Measure	FY2009 Actual	FY2010 Target	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
within 30 seconds ⁷						
Pursuant to the Franchise Agreement, Periodically reconcile and audit franchise fees collected by OCT. This will ensure that the fees are consistent with the number of cable subscribers reported by each cable provider. (Industry Measure) ⁸	Not Available	Not Available	2	3	3	3

⁷ Each cable provider is required to answer 90% of customer calls within 30 seconds. The information is compiled by each cable provider and forwarded to OCT. These regulations are National Cable and Telecommunications Association (NCTA) requirements. OCT will begin tracking Verizon customer calls during the first quarter in FY2011.

⁸ OCT will begin tracking Verizon customer calls during the first quarter in FY2011.