



**FY2014 PERFORMANCE PLAN
Office of Cable Television**

MISSION

The mission of the DC 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 is dedicated to providing quality diverse programming and customer service that seek to educate, enlighten, and empower the residents of the District of Columbia. OCT regulates the provision of cable television services by the District’s cable television franchisees (RCN, Comcast and Verizon). OCT manages the District’s three municipal government channels (TV-13, District of Columbia Network (DCN) and District Knowledge Network (DKN)). TV-13 provides gavel-to-gavel coverage of the Council of the District of Columbia. DCN provides information regarding the many programs, services and opportunities made available by the Government of the District of Columbia. DKN provides 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 delivers immediate and comprehensive access to the activities and processes of their government to District residents.

Department performance expectations in FY14 are listed by functional division.

PERFORMANCE PLAN DIVISIONS

- Programming Division
- Operations Division
- Regulatory Division

AGENCY WORKLOAD MEASURES (Guidelines format)

Metric	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Hours of Programming for TV-13	983	899	1084
Hours of Programming for DCN	321	346	326
Hours of Programming for DKN	100	101	86



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.

INITIATIVE 1.1: Enhance the current rebranding effort that reflects a stronger programming scheme, format and schedule for TV-13.

In FY 13, OCT successfully rebranded TV-16 to the District of Columbia Network, (DCN), to broaden the scope and appeal of programming presented on the channel. In FY14, OCT will embark upon similar efforts to rebrand its second government channel TV-13. This will involve creating an effective program schedule that will build viewership, inform, and educate District residents about the legislative branch of government and its proceedings. The content will communicate information regarding legislative proceedings and the impact on the residents it serves. OCT will enhance relationships with the council's staffs and supporting offices 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 will evolve into the Council of the District of Columbia Channel. Frequently referred to as "Channel 13", the rebranding will be applicable beyond any numeric channel and will modify the channel's image and align it with the channel's core mission and programming.

OCT will expand the legislative information currently 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, 2014**.

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

On the heels of the successful boost of content to the Executive's social media outlet, OCT will increase its promotional efforts for the agency through its own social media outlets. OCT will strengthen the distribution of its media content and information on Facebook, Twitter, and YouTube to broaden its reach beyond city limits. The content will provide insight into the many programs, services, and opportunities made available by the District of Columbia government coupled with social interaction. Additionally, the programs will provide information on education, housing, healthcare, the environment, economic development, and arts and entertainment in the District as well as 'behind the scenes' glimpses of some of the exciting programs that will be featured on the channels. OCT anticipates that this Initiative will be completed by **July 31, 2014**.

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 lifelong learning for District residents. During FY13, OCT increased the quality and quantity of programming shown on DKN. During FY14, OCT will refine and cablecast new and relevant instructional



programming that foster and encourage lifelong learning and achievement. The programming will also provide educational support to DC residents via multiple distribution mediums. OCT anticipates that this initiative will be completed by **September 15, 2014**.

INITIATIVE 2.2: Expose students to careers in television production.

OCT will perform outreach and professional development to District students at schools, recreational centers, and other events designed to engage young people in career choices. Also, OCT will continue to give the students an opportunity to further their education in broadcasting, and communications with 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 FY14 target for the number of students trained in television production is 50. The target completion date for this Initiative is **August 31, 2014**.

KEY PERFORMANCE INDICATORS

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	N/A	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

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, including community outreach, to provide educational and customer support services to District residents. In order to provide a more comprehensive assessment of system failures and customer complaints, OCT will update and consolidate its customer service data collection software. The anticipated completion date for implementing the customer service data collection software is **September 30, 2014**.

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

Further implement the comprehensive inventory system plan to track and manage property. OCT will continue to update its current methodologies of developing a comprehensive inventory system that tracks and manages property in order to safeguard against unauthorized use. This plan also helps to prevent redundancies in procurement as well as assists the agency with maximizing the utilization of its resources. The anticipated completion for the implementation of the plan is **September 30, 2014**.

INITIATIVE 1.3: Training and Personal Development.

During FY14, 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. In preparation of several major technology changes within the agency, Operations will conduct an assessment of current training and development structures based on its mission and employees' position related duties. Based on the assessment, OCT will work with DCHR and outside vendors to create more opportunities for specialized training related to the implementation of industry standard software, hardware and best practices. The anticipated completion date for training completion is **September 30, 2014**.



KEY PERFORMANCE INDICATORS-Operations Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percentage of customer complaints regarding cable providers' outside infrastructures responded to within 48 hours	94%	90%	92%	90%	90%	90%
# 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	6	6	8	8



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 FY14, OCT will monitor each of the District's cable television franchises and insure that District residents benefit from healthy, customer centered competition. The OCT will undergo projects aimed at further educating District residents about the cable options available to them, and ensuring that residents continue to have access to reliable cable television services throughout the District. The anticipated date of this review is **September 30, 2014**.

INITIATIVE 1.2: Engage and Educate District Residents

OCT believes that when consumers are actively engaged with the local business communities, and informed of the consumer options available to them, they are best able to make the best consumer choices for their particular situations. To this end the Division is committed to implementing various initiatives aimed at assisting District residents in becoming more informed and smart active consumers. In FY14 the Division will begin this initiative by establishing customer service surveys to ascertain how customers view the current services they receive and what services they would like to receive more or less of. The Division will also coordinate town hall meetings in which the cable franchises in the District will be able to engage current and potential customers to educate them about the various services and initiatives offered by the franchises, and further targeted outreach to various communities throughout the District. The Division hopes that not only will these initiatives engage and educate District residents, but they will also foster greater transparency with OCT, the District government, and the cable franchises within the District. The anticipated date of the completion of this initiative is **September 30, 2014**.

INITIATIVE 1.3: Review Customer Service Standards in the DCMR

While the Division believes that the Customer Service standards as outlined in 15 DCMR § 3100 et. all are very helpful in ensuring that District residents receive quality service, the Division believes that it is prudent to review the regulations to ensure that the regulations continue to meet the needs of the District and comport with the cable industry today. In this spirit, this Division will begin a review of the Customer Standards to ensure that they are up to date, strengthened where needed, and can be easily understood by District residents and others who may need to access the regulations. The anticipated date of completion of the review, as indicated in the chart below, is **September 30, 2014**.



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	N/A	N/A	N/A	25%	50%	80%
Community Outreach Event	N/A	N/A	N/A	2	2	2
Review of Rate Order	N/A	N/A	N/A	1	1	1