



Office of Cable Television OCT (CT)

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 quality diverse programming and services that seek to educate, enlighten, and empower the residents of the District of Columbia. Department performance expectations in FY12 are listed by functional division.

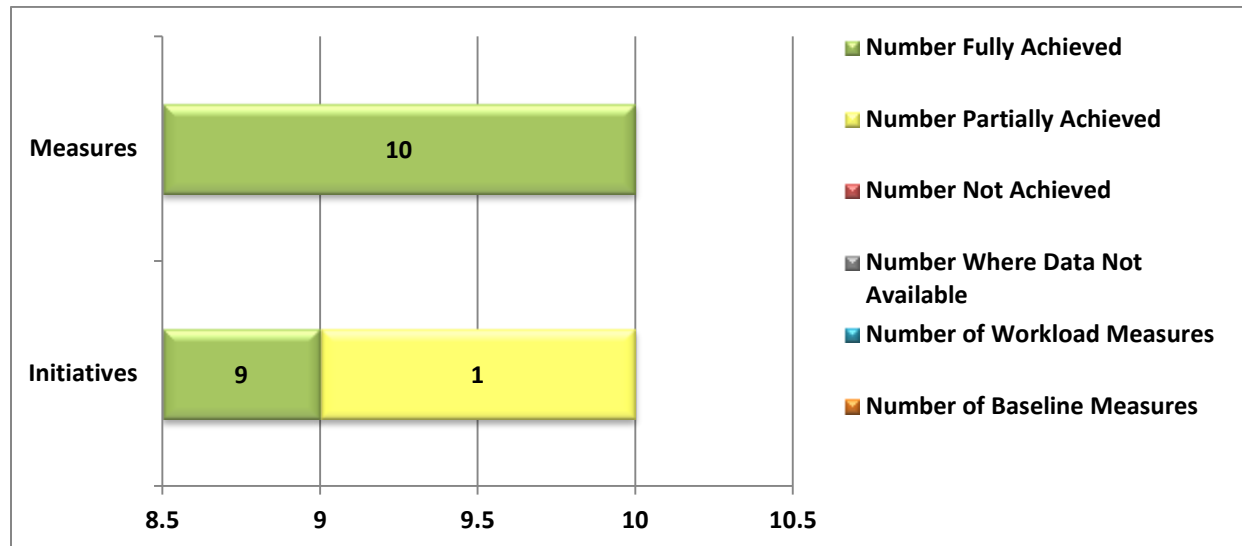
ACCOMPLISHMENTS

- ✓ OCT rebranded TV-16 to the District of Columbia Network (DCN).
- ✓ Draft legislation allowing OCT to fine landlords for denying cable provider’s access to MDU's.
- ✓ Develop agency plan consisting of an internal, cloud-based asset management system.

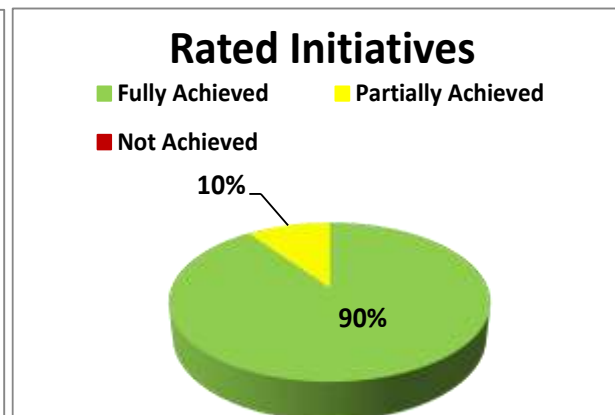


OVERALL OF AGENCY PERFORMANCE

TOTAL MEASURES AND INITIATIVES



RATED MEASURES AND INITIATIVES







Note: Workload and Baseline Measurements are not included

Default KPI Rating:	
$\geq 100\%$	Fully Achieved
75 - 99.99%	Partially Achieved
$< 75\%$	Not Achieved






Performance Initiatives – Assessment Details

Performance Assessment Key:			
 Fully achieved	 Partially achieved	 Not achieved	 Data not reported



Operations

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

	<p>INITIATIVE 1.1: Promote economic and efficient customer service support for District residents. Fully achieved. Responded to 92% of cable providers outside infrastructure complaints within the allotted 48 hour allotted timeframe and completed 6 visits to visits to cable franchisees’ customer service centers.</p>
	<p>INITIATIVE 1.2: Provide quality and efficient management and support services. Fully achieved. Researched best practices, developed comprehensive inventory system plan and created standard operating procedures to track and manage OCT assets. Implementing new fixed assets management software.</p>
	<p>INITIATIVE 1.3: Training and Personal Development. Fully achieved. During FY13 each employee attended multiple professional and personal development trainings to augment job knowledge and increase overall job performance. The Operations Division exceeded its target by 32%.</p>

Programming

OBJECTIVE 1: Enhance the public’s access to the government through the District’s municipal television channels.

	<p>INITIATIVE 1.1: Enhance the current rebranding effort that reflects a stronger programming scheme, format and schedule. Fully Achieved. OCT refined its programming schedule into segmented programming to include channel and program promotions. Additional material produced for TV-13 through partnerships with Council staffs and Secretary’s office.</p>
	<p>INITIATIVE 1.2: Increase the programming content provided for the Mayor’s Social Media Outlets. Fully Achieved. OCT worked with the executive branch to produce and provide programming content for the Mayor’s social media outlets. These programs provide insight into the many programs, services, and opportunities made available by the District of Columbia government. The programs also provide information on education, housing, healthcare, the environment, economic development, and arts and entertainment in the District. OCT added content weekly, surpassing targeted goal by 30%</p>



OBJECTIVE 2: Expand the knowledge of District children by increasing the awareness of educational and social programs available in the District.	
●	<p>INITIATIVE 2.1: Increase the amount of educational video programming that OCT produces and cablecast on DKN.</p> <p>Fully Achieved. OCT increase the quality and quantity of programming shown on DKN and refined and cablecast new and relevant instructional programming that fosters and encourages student learning and achievement. The programming also provides life-long learning support to the community at-large. OCT exceeded its programming goal by 5%.</p>
●	<p>INITIATIVE 2.2: Train District students in television production.</p> <p>Fully Achieved. OCT worked with District students to train them on the agency's television production equipment, giving students an opportunity to further their education in broadcasting, and communications hands-on experience in studio production, field production, videography, editing and computer graphics. The students learned to sharpen administrative skills and gain new skills by being trained in scheduling studio guest and video shoots, transcribing video tapes and researching and writing scripts. OCT exceeded its targeted goal by 5%.</p>
Regulatory	
OBJECTIVE 1: Protect and advance the cable television-related interests of District residents.	
●	<p>INITIATIVE 1.1: Promote cable competition and choice for District residents.</p> <p>Fully Achieved. The District currently enjoys the service of RCN, Verizon and Comcast and continues to ensure that District residence receive the best cable services available.</p>
●	<p>INITIATIVE 1.2: Negotiate the renewal of the Comcast and RCN Franchise Agreements.</p> <p>Partially Achieved. OCT has completed negotiations on much of the franchise renewals but a few issues remain outstanding, which must be addressed before the negotiations and renewal agreements are complete. The reason for the added time in resolving these outstanding issues is that they involve collaborative efforts that include other agencies like OCTO, DC-NET and DDOT. Additionally, we are in discussion with OPC, PSC and PEPCO on other pertinent issues to move the agreement forward to completion.</p>
●	<p>INITIATIVE 1.3: Update and submit evacuation and risk management plans to the Office of Risk Management.</p> <p>Fully Achieved. OCT continues to monitor, coordinate and administer loss prevention and occupational safety and health training to OCT employees. OCT also implemented and recommended practical risk control program strategies that will minimize potential risk and expense to the District.</p>



Key Performance Indicators – Details

Performance Assessment Key:

● Fully achieved
 ● Partially achieved
 ● Not achieved
 ● Data not reported

	KPI	Measure Name	FY 2012 YE Actual	FY 2013 YE Target	FY 2013 YE Revised Target	FY 2013 YE Actual	FY 2013 YE Rating	Budget Program
Programming Division								
	● 1.1	Number of programs provided for the Mayor's social media outlets	67	40		87	217.50%	PROGRAMMING
	● 1.2	Programs, PSA's, overview features on DCN and TV-13	574	500		1,435	287%	PROGRAMMING
	● 2.1	Number of District students exposed trained	91	50		99	198%	PROGRAMMING
	● 2.2	Programs, PSA's, overview features DKN	124	140		261	186.43%	PROGRAMMING
Operation Division								
	● 1.1	Service Center Visits		6		6	100%	AGENCY MANAGEMENT PROGRAM
	● 1.2	Employee Training	701	570		580	101.75%	AGENCY MANAGEMENT PROGRAM
	● 1.3	Customer Complaints		90%		98.17%	109.08%	AGENCY MANAGEMENT PROGRAM
Regulatory Division								
	● 1.1	% of customer calls answered by Comcast	95%	90%		101.955	113.28%	Regulatory
	● 1.2	% of customer calls answered by RCN	93%	90%		124.56%	138.28%	Regulatory
	● 1.3	% of customer calls answered by Verizon	0	90%		100% ¹	111.11%	Regulatory

¹ Because OCT does not exercise direct control over this measure, it does not properly indicate productivity by OCT. Therefore the measure has been removed from the FY14 KPI goals. It has been replaced by measures that better reflect the performance of the Agency and Regulatory Division.