



FY2015 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 (District Counsel Channel (DCC), District of Columbia Network (DCN) and District Knowledge Network (DKN)). DCC 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 FY15 are listed by functional division.

PERFORMANCE PLAN DIVISIONS

- Programming Division
- Operations Division
- Regulatory Division

AGENCY WORKLOAD MEASURES (Guidelines format)

Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 YTD¹
Hours of Programming for DCC	899	1084	875
Hours of Programming for DCN	346	326	224
Hours of Programming for DKN	101	86	54

¹ Agency measurement as of July 31, 2014



Programming Division

SUMMARY OF SERVICES

Provide 24-hour informative programming on DCC, DCN, 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.

OBJECTIVE 1: Refine and enhance the presentation and availability of programming to reflect/mirror industry trends and standards and consumer expectations.

INITIATIVE 1.1: Expand community outreach and information via news tickers and snipes.

OCT will continue to work to create an effective program schedule that continues to build viewership, inform and educate District residents about the executive and legislative branches of government and the events, activities, and people that make up the District of Columbia. The additional content will communicate information regarding upcoming programming and events, weather and closing updates and announcements. OCT will increase messaging and information through stylish, text and graphic driven news tickers, full screen graphics, and 'snipes', that will alert the viewer to what they are watching, what will come on next, website and event promotion, and executive and legislative updates.

OCT anticipates that this Initiative will be completed by June 30, 2015.

INITIATIVE 1.2: Increase the availability of programming content via Smart Phone Applications.

OCT will increase the distribution of its media content and information on its channels to broaden its reach beyond the television. In addition to its Internet availability, content and program schedules will be accessible from virtually anywhere by Smart Phone. **OCT anticipates that this Initiative will be completed by July 31, 2015.**

OBJECTIVE 2: Expand the knowledge of District residents by providing educational opportunities through its programming and community partnerships.

INITIATIVE 2.1: Increase the amount of educational content 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 innovative resources and support to students, parents, teachers and community members. During FY15, OCT will increase the quality and quantity of information shown on DKN. OCT will refine and cablecast new and relevant series that incorporates the theme of lifelong learning. DKN's educational pieces will include the series 'What Did You Learn Today', 'Educator of the Week', and 'Quotes' (working title) OCT anticipates that this initiative will be completed by **September 15, 2015.**

INITIATIVE 2.2: Expose District youth to careers in television production.

OCT will perform outreach and professional development to District youth 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 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 target completion date for this Initiative is August 31, 2015.**

PROPOSED KEY PERFORMANCE INDICATORS – Programming Division

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of community outreach and information via news tickers and snipes.	N/A	N/A	N/A	250	300	400
Number of programming hours via Smart Phone Applications.	N/A	N/A	N/A	100	125	150
Number of ‘What Did You Learn Today’, ‘Educator of the Week’, and ‘Quotes’ features on DKN	N/A	N/A	N/A	100	120	150
Number of District students exposed to hand on television production	N/A	N/A	N/A	15	20	25



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, 2015**.

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, 2015**.

INITIATIVE 1.3: Training and Personal Development.

During FY15, 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, 2015**.



KEY PERFORMANCE INDICATORS-Operations Division

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD²	FY 2015 Projection	FY 2016 Projection	FY2017 Projection
Percentage of customer complaints regarding cable providers' outside ³ infrastructures responded to within 48 hours	92%	90%	95.05%	90%	90%	90%
# of hours Employees trained in professional and personal development	758	650	269	650	700	700
Number of annual visits to cable franchisees customer service centers	6	6	4	8	8	8

² Agency measurement as of July 31, 2014

³ Agency measurement as of July 31, 2014



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 FY15, 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. As part of this effort, OCT will conduct a review of the status of cable television within the District of Columbia. The anticipated date of this review is **September 30, 2015**.

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 began 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 also coordinated town hall meetings in which the cable franchises in the District were 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 also met with community groups to inform them of the role OCT plays, how OCT can be of service to them, and how they can become better cable television consumers and self-advocates. The Division hopes to continue with these initiatives by further engaging and educating District residents, and that this will continue 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, 2015**.



INITIATIVE 1.3: Update 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. This Division has begun 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. We will continue to move forward with the review and will have set a goal for FY2015 of being percent complete in the review. The anticipated date of completion of this phase review, as indicated in the chart below, is **September 30, 2015**.

KEY PERFORMANCE INDICATORS-Regulatory Division

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD⁴	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Update of Customer Service Regulations in DPM	N/A	25%	25%	50%	80%	100%
Community Outreach Event	N/A	2	3	6	8	8
Conduct Review of Status of Cable Television in the District	N/A	N/A	N/A	1	1	1

⁴ Agency measurement as of July 31, 2014