

Office of Cable Television and Telecommunications (CT0)

The mission of the Office of Cable Television and Telecommunications (OCTT) is to regulate cable television services to District citizens, to provide citizen access to government hearings and programming that addresses community issues, and to coordinate the city's telecommunications policy.

Agency Director	Darryl D. Anderson
Proposed Operating Budget (\$ in thousands)	\$3,571

Fast Facts

- | | |
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| <ul style="list-style-type: none"> • The proposed FY 2001 operating budget is \$3,570,850, an increase of \$684,709 over the FY 2000 budget. • There are 26 full-time equivalents (FTEs) that are supported by this budget. • During FY 2000, the agency plans to encourage citizen participation in the operation of the cable system. | <ul style="list-style-type: none"> • During FY 2000, the agency plans to encourage the optimum development of the educational and community service potential of the cable television media. • During FY 2000, the agency plans to promote adequate economic and efficient cable television services to the residents of the Districts. |
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FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Office of Cable Television and Telecommunications is comprised of one control center that serves as the major components of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

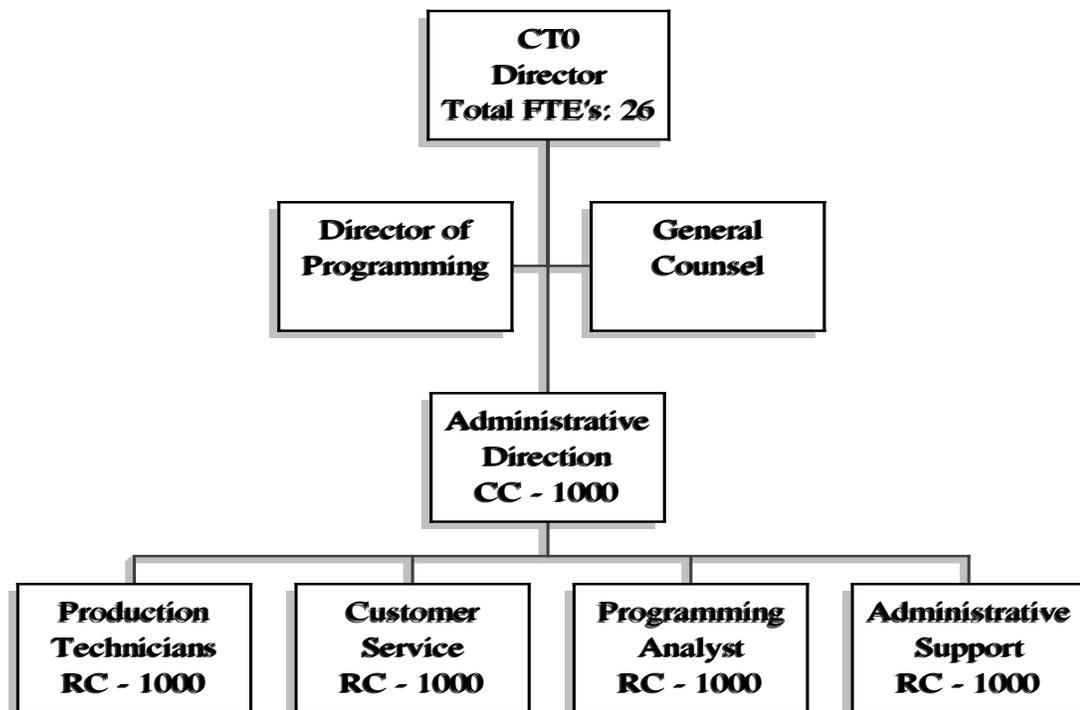
Office of Cable Television and Telecommunications

Control Center	Proposed FY 2001 Budget
1000 OFFICE OF CABLE TELEVISION	3,571
CT0 Office of Cable Television and Telecommunications	3,571

Agency Overview and Organization

The Office of Cable Television and Telecommunications achieves its mission by monitoring the compliance of the District's franchised private cable provider with the terms and conditions of the cable franchise agreement as well as applicable federal and local laws. In addition, the agency serves as an advocate and mediator for cable subscribers in resolving disputes, and works with the United States Federal Communications Commission to regulate the rates for basic cable service. The agency also negotiates with new cable related service providers to bring new telecommunications services to District residents.

The agency also produces programming for DC Cable Channels 13 and 16; provides cable casting services to District agencies, such as the D.C. Lottery Board; encourages youth and minority participation in public access programming; and recommends policies and strategies for using telecommunications technology to enhance economic development through the Telecommunications Advisory Committee. Twenty-six employees carry out the regulatory, consumer affair and programming functions of the agency. The office achieves its mission by providing a comprehensive array of programs through one control center (CC):



FY 2001 Proposed Operating Budget

The Office of Cable Television and Telecommunications Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue types. The Office of Cable Television and Telecommunications is supported by the following funding types: Other (fees, fines, etc) and Intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget										
(Dollars in Thousands)										
Office of Cable Television and Telecommunications										
Object Class	Actual FY 1999		Approved FY 2000		Proposed FY 2001		Variance			
Regular Pay -Cont. Full Time	295		727		723		-4			
Regular Pay - Other	337		436		550		114			
Additional Gross Pay	7		10		0		-10			
Fringe Benefits	69		109		201		92			
Unknown Payroll Postings	-25		0		0		0			
Subtotal for: Personal Services (PS)	682		1,282		1,474		192			
Supplies and Materials	-3		2		5		3			
Utilities	0		6		6		0			
Telephone, Telegraph, Telegram	-9		47		71		24			
Rentals - Land and Structures	670		718		752		33			
Other Services and Charges	36		25		458		433			
Contractual Services - Other	826		55		55		0			
Subsidies and Transfers	0		0		0		0			
Equipment and Equipment Rental	35		751		751		0			
Subtotal for: Nonpersonal Services (NPS)	1,555		1,604		2,097		493			
Total Expenditures:	2,237		2,886		3,571		685			
Authorized Spending Levels by Revenue Type:										
	FTEs		Dollars		FTEs		Dollars		FTEs	
	Dollars		FTEs		Dollars		FTEs		Dollars	
Local	8	1,801	11	2,308	0	0	-11	-2,308		
Other	0	0	3	142	14	3,054	11	2,912		
Intra-District	11	436	12	436	12	517	0	80		
Total:	19	2,237	26	2,886	26	3,571	0	685		

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$3,570,850, an increase of \$684,709, or 23.7 percent, over FY 2000 approved budget. There are 26 FTEs supported by this budget. The increase represents the agency's forecast for increase collections of fees and fines and the transfer from local funds to other funds based on legislation, which established a non-lapsing account for the Office of Cable Television and Telecommunications. The Office of Cable Television and Telecommunications receives funding from other and intra-District sources.

- **Local.** Due to statutory requirement, beginning in FY 2001 the Office of Cable Television will no longer have *local* budget authority. Legislation enacted in 1999 established the Office of Cable Television and Telecommunications (OCTT) as a non-lapsing fund.
- **Other.** The proposed *other* revenue budget is \$3,054,111, an increase of \$2,912,111 over the FY 2000 budget. Of this increase \$815,116 is in personal services and \$2,096,995 is in nonpersonal services. This increase presents the transfer from local funds to other funds based on legislation, which established a non-lapsing account for the Office of Cable Television and Telecommunications. There are 14 FTEs supported by this funding source.

The change in personal services is comprised of:

- \$629,672 is an increase for full time employees due to statutory requirement, which transfers local sources to other revenue sources based on legislation that established OCTT funding sources as a non-lapsing account
- \$69,668 is an increase for 6 percent nonunion pay increase
- \$115,776 is an increase due to an increase in workload from television production

The change in nonpersonal services is comprised of:

- \$1,660,876 is an increase due to statutory requirement, which transfers local sources to other revenue sources based on legislation that established OCTT funding sources as a non-lapsing account
- \$3,000 is an increase in supplies due to an increase in workload from increase television production
- \$433,119 is an increase in contractual services to support equipment maintenance

- **Intra-District.** The proposed *intra-District* budget is \$516,739, an increase of \$80,317 over FY 2000. This increase is due to increase in workload. There are 12 FTEs that are supported by this funding source. This is reflective of the conversion from contract labor for services provided to DC Lottery to FTEs within the Office of Cable Television and Telecommunications. Funds previously earmarked as personal services to produce the televised drawing of DC Lottery games, are now used to fund the television production staff for City Channel 13 and 16. The entire increase is in personal services.

Figure 1

Of the total Proposed FY 2001 Operating Budget, there is no local source.

Other funds are 85.5 percent and Intra-District funds are 14.5 percent of the total budget.

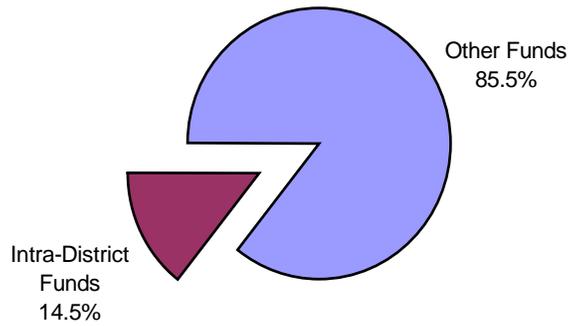
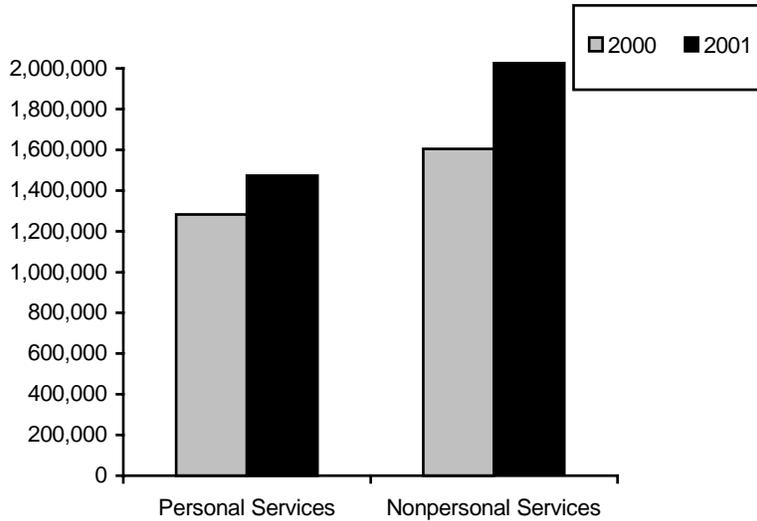


Figure 2

FY 2001 Proposed Budget Includes an Increase for PS and NPS

Personal Services increased by 15.0 percent, from \$1.3 million in FY 2000 to \$1.5 million in FY 2001.

Nonpersonal services increased by 30.7 percent, from \$1.6 million to \$2.1 million, due to an increase in rent and other services and charges.



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight occupational major categories for the purpose of collecting, calculating, or disseminating data. The Office of Cable Television and Telecommunications workforce is divided among four occupational classification codes.

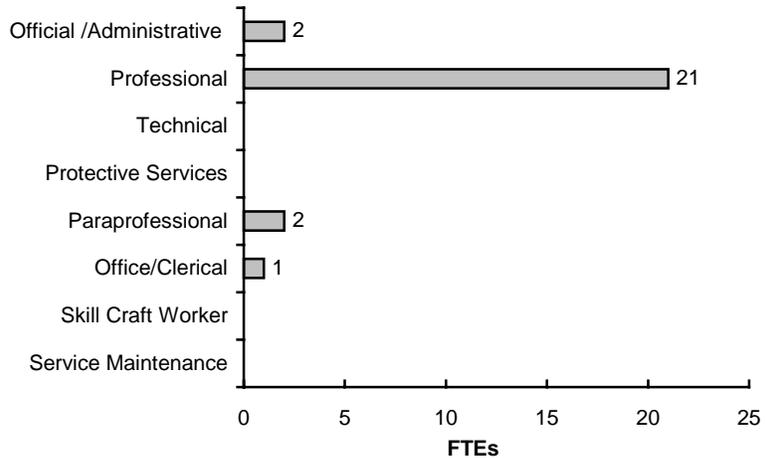
Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	2
Professional	21
Technical	0
Protective Services	0
Paraprofessional	2
Office/Clerical	1
Skill Craft Worker	0
Service Maintenance	0
Total	26

FTE Analysis

Agency FTEs by Occupational Classification Code

The Office of Cable Television and Telecommunications is a regulatory agency. Of the total FTEs, 81 percent are Professional. Another 8 percent are Paraprofessional and Official/Administrative employees.



Performance Goals and Targets

The performance goals and targets below are adapted from the Office of Cable Television and Telecommunications Executive Director's performance contract with the Mayor.

GOAL

Developing Leading Edge Programming that Supports the Citywide Strategic Plan: Develop a plan for programming the government cable access channels that is both innovative and incorporates key characteristics modeled after C-SPAN and PBS. Implement a plan that incorporates the latest innovations in technology and to solicit input from District agencies in the development of programming that promotes community resilience and economic development by highlighting District government programs and initiatives that are “success stories” and are supportive of the Citywide Strategic Plan.

MANAGER: Director of Programming

SUPERVISOR: Darryl Anderson, Executive Director, Office of Cable Television and Telecommunications

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
% Increase in regularly produced department feature programs.	30%	10%

GOAL

Improve Tracking and Reporting of Cable Franchisee Performance: Track and enforce cable operator performance in the District. This plan should include documented procedures for OCTT to track franchisee system performance deficiencies and irregularities to OCTT and provide for the agency to report those findings and status of corrective action. This initiative should be in place and operational prior to September 30, 2000.

MANAGER: Marcella L. Hick, Consumer Services Coordinator

SUPERVISOR: Darryl Anderson, Executive Director, Office of Cable Television and Telecommunications

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
100% of system failures or irregularities reported to OCTT within 72 hours.	100%	100%
100% of OCTT identified system failures or irregularities corrected within 48 hours.	100%	100%

GOAL

Complete Cable Television Franchise Negotiations: Renegotiate existing and negotiate new cable franchises with District CableVision (DCLP) and Starpower Communications, respectively.

FY 2001 KEY OBJECTIVE

- Negotiated franchise(s) submitted to Mayor for approval by March 2001.

MANAGER: Darryl Anderson, Executive Director, Office of Cable Television and Telecommunications

SUPERVISOR: Darryl Anderson, Executive Director, Office of Cable Television and Telecommunications