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

- 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 promote adequate economic and efficient cable television services to the residents of the Districts.
- During FY 2000, the agency plans to encourage the optimum development of the educational and community service potential of the cable television medium.
- During FY 2000, the agency plans to encourage citizen participation in the operation of the cable system.

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)

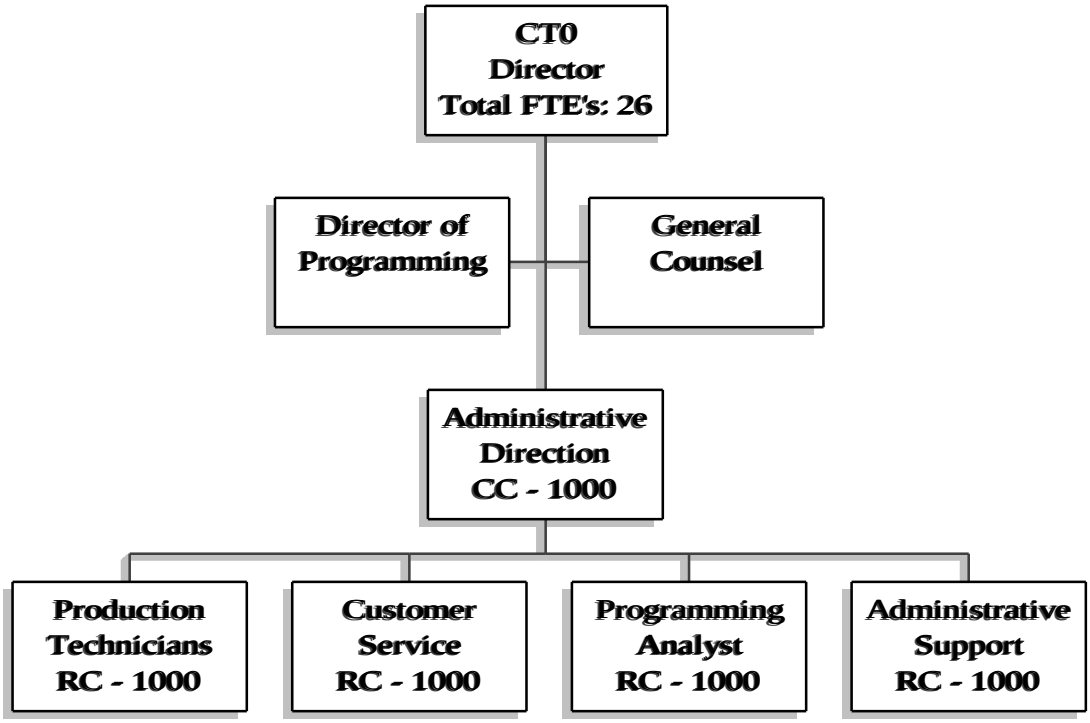
Office of Cable Television and Telecommunications

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 was established in 1983. The agency is operated under the Executive Office of the Mayor and is charged with managing cable television franchises in the District of Columbia and managing and operating the District's cable television access channels 13 and 16. 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):

- The Office of Cable Television and Telecommunications operates as two divisions - the Regulatory Division and the Programming Division. Although these two divisions perform separate and distinct functions, collectively the divisions provide the necessary elements to fulfill the agency's goals and provide cable television regulation and government access programming service to the District residents.



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 type. Revenue types include: Other (charitable contributions and fees from 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	FY 1999 Unaudited	Budget 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	2	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	94	25	458	433
Contractual Services - Other	826	55	55	0
Equipment and Equipment Rental	35	751	751	0
Subtotal for: Nonpersonal Services (NPS)	1,619	1,604	2,097	493
Total Expenditures:	2,301	2,886	3,571	685

Authorized Spending Levels by Revenue Type:	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	8	1,865	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	2,301	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 that are supported by this budget. The net increase represents the transfer of 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.** There is no *local* budget authority for FY 2001. Legislation enacted in 1999 established the Office of Cable Television and Telecommunications (OCTT) as a non-lapsing fund. Therefore, OCTT will no longer be funded from local sources.
- **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. There are 14 FTEs supported by this funding source.

  The change in personal services is comprised of:

  – $629,672 represents the transfer of local sources to other revenue sources based on legislation that established OCTT funding sources as a non-lapsing account.

  – $185,444 increase represents technical adjust to reflect employees who were on board but not accounted for during the development of the personal service budget.

  The change in nonpersonal services is comprised of:

  – $1,660,876 represents the nonpersonal service transfer from Local sources to other revenue sources based on legislation that established OCTT funding sources as a non-lapsing account.

  – $436,119 represents an increase to supplies of $3,000 and an increase of $433,119 in contractual services.

- **Intra-District**. The proposed *intra-District* budget is $516,739, an increase of $80,317 over FY 2000. 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 service 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.

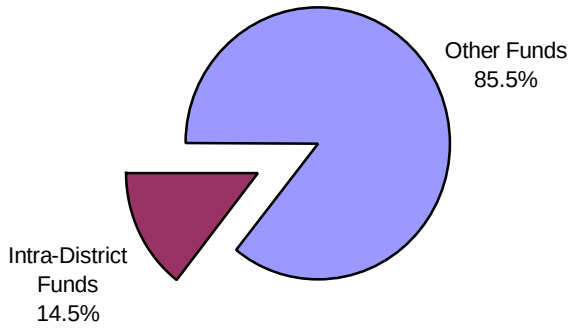
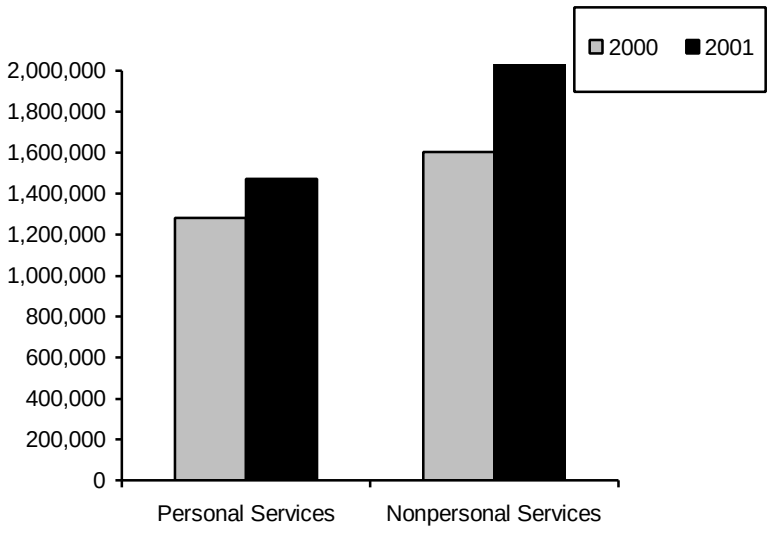


Figure 2

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.

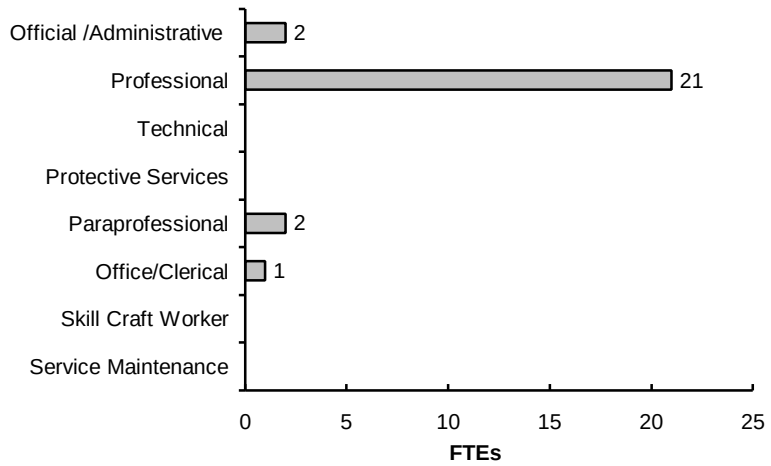
Agency FTEs by Occupational Classification Code

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: James D. Brown, 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%	TBD

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