

# Office of Cable Television, Film, Music, and Entertainment

<http://film.dc.gov>  
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Table CI0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$0	\$13,601,488	\$11,964,082	-12.0
FTEs	0.0	48.5	48.5	0.0

The mission of the Office of Cable Television, Film, Music, and Entertainment (OCTFME) is to create a sustainable entertainment industry in the District. In addition, OCTFME (1) regulates the provision of “cable service” in the District of Columbia (as that term is defined by the District’s cable television laws); (2) protects and advances the cable television-related interests of the District and its residents; and (3) produces live and recorded video and other programming by way of the District’s public, educational, and government (PEG) cable channels. Lastly, OCTFME implements, manages, and administrates programs, initiatives, and services that support the film, television, and entertainment industry’s economic activity, growth, and employment in the District of Columbia.

## Summary of Services

OCTFME is composed of the former Office of Cable Television and Office of Motion Picture and Television Development. OCTFME offers various services to local and out-of-state film, television, video, entertainment, interactive, multimedia, and digital media content creators, including: production and parking permitting; location scouting; production support; hotel, restaurant, and transportation assistance; and job placement assistance. The office engages the community to create a greater understanding of the media industry as a whole, the content/media-making process, and the professional skills required to become a marketable media industry professional. Lastly, it serves as a liaison between the media industry and District residents, local government, the federal government, local businesses, business development groups, and non-profits.

In addition, OCTFME is responsible for regulating cable television in the District as well as administering the District’s government access channels, District Council Channel (DCC) and District of Columbia Network (DCN), and the District’s education access channel, District Knowledge Network (DKN). OCTFME creates content that informs, educates, and entertains viewers via the District of Columbia’s public, educational, and government channels (PEG) and other forms of content outlets. The award-winning content provides resourceful information on government activity, education, current events, history, and arts and entertainment. Through its three cable television channels, OCTFME provides public access to the governmental process and insights into life in the District. OCTFME is dedicated to providing quality diverse programming and services that seek to educate, enlighten, and empower the residents of the District of Columbia.

The agency’s FY 2017 proposed budget is presented in the following tables:

## FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CI0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

**Table CI0-2**  
(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	0	3,405	1,625	-1,781	-52.3	0.0	6.0	6.0	0.0	0.0
SPECIAL PURPOSE										
REVENUE FUNDS	0	10,196	10,339	143	1.4	0.0	42.5	42.5	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>0</b>	<b>13,601</b>	<b>11,964</b>	<b>-1,637</b>	<b>-12.0</b>	<b>0.0</b>	<b>48.5</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>0</b>	<b>13,601</b>	<b>11,964</b>	<b>-1,637</b>	<b>-12.0</b>	<b>0.0</b>	<b>48.5</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

## FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table CI0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

**Table CI0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	0	0	3,225	3,409	184	5.7
12 - REGULAR PAY - OTHER	0	0	894	784	-110	-12.3
14 - FRINGE BENEFITS - CURRENT PERSONNEL	0	0	865	889	24	2.8
15 - OVERTIME PAY	0	0	66	66	0	0.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>0</b>	<b>0</b>	<b>5,050</b>	<b>5,148</b>	<b>98</b>	<b>1.9</b>

**Table CI0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	0	0	52	47	-5	-9.7
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	0	0	355	305	-50	-14.1
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	0	136	236	100	73.4
34 - SECURITY SERVICES	0	0	83	159	76	90.7
35 - OCCUPANCY FIXED COSTS	0	0	600	540	-60	-10.1
40 - OTHER SERVICES AND CHARGES	0	0	1,507	1,777	270	17.9
41 - CONTRACTUAL SERVICES - OTHER	0	0	300	350	50	16.8
50 - SUBSIDIES AND TRANSFERS	0	0	4,549	2,046	-2,503	-55.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	0	0	969	1,356	387	40.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>0</b>	<b>0</b>	<b>8,552</b>	<b>6,816</b>	<b>-1,735</b>	<b>-20.3</b>
<b>GROSS FUNDS</b>	<b>0</b>	<b>0</b>	<b>13,601</b>	<b>11,964</b>	<b>-1,637</b>	<b>-12.0</b>

\*Percent change is based on whole dollars.

**FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity**

Table CI0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table CI0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(1000) AGENCY MANAGEMENT</b>								
(1015) TRAINING AND EDUC DEVELOPMENT	0	40	62	22	0.0	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	0	145	83	-63	0.0	2.0	1.0	-1.0
(1030) PROPERTY MANAGEMENT	0	1,169	1,231	61	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	0	242	238	-4	0.0	1.0	1.0	0.0
(1050) FINANCIAL MANAGEMENT	0	150	150	0	0.0	0.0	0.0	0.0
(1070) FLEET MANAGEMENT	0	56	60	4	0.0	0.0	0.0	0.0
(1085) CUSTOMER SERVICE	0	705	779	75	0.0	6.0	5.5	-0.5
(1090) PERFORMANCE MANAGEMENT	0	285	261	-25	0.0	2.0	2.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>0</b>	<b>2,792</b>	<b>2,863</b>	<b>71</b>	<b>0.0</b>	<b>11.0</b>	<b>9.5</b>	<b>-1.5</b>
<b>(2000) OFFICE OF CABLE TELEVISION</b>								
(2010) ORIGINATED PROGRAMMING	0	4,765	4,093	-672	0.0	18.5	19.0	0.5
(2020) FEE FOR SERVICE PROGRAMMING	0	1,968	2,688	720	0.0	10.0	11.0	1.0
(2030) FRANCHISE REGULATION	0	377	401	24	0.0	3.0	3.0	0.0
(2040) CUSTOMER SERVICE	0	200	200	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) OFFICE OF CABLE TELEVISION</b>	<b>0</b>	<b>7,309</b>	<b>7,382</b>	<b>72</b>	<b>0.0</b>	<b>31.5</b>	<b>33.0</b>	<b>1.5</b>

**Table CI0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(3000) OFFICE OF MOTION PICTURE</b>								
(3010) MARKETING AND PROMOTIONS	0	2,868	1,123	-1,745	0.0	1.0	1.0	0.0
(3020) PRODUCTION SUPPORT	0	529	486	-43	0.0	4.0	4.0	0.0
(3030) COMMUNITY OUTREACH	0	103	111	7	0.0	1.0	1.0	0.0
<b>SUBTOTAL (3000) OFFICE OF MOTION PICTURE</b>	<b>0</b>	<b>3,500</b>	<b>1,720</b>	<b>-1,781</b>	<b>0.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>0</b>	<b>13,601</b>	<b>11,964</b>	<b>-1,637</b>	<b>0.0</b>	<b>48.5</b>	<b>48.5</b>	<b>0.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## Program Description

The Office of Cable Television, Film, Music, and Entertainment operates through the following 3 programs:

**Office of Cable Television** – provides 24-hour informative programming on DCC, DCN, and DKN. Programs include gavel-to-gavel coverage of Council hearings, Mayoral press conferences and meetings and activities of government agencies, and live and recorded coverage of the activities of the Mayor, the public, and the Office of the State Superintendent of Education. Programming also includes educational resources to support students, parents, teachers, and community members. The program also provides customer service and franchise oversight services for District cable subscribers and for the District government to ensure they receive reliable services that comply with District and federal laws and regulations. This program performs the regulatory functions of the agency, which include enforcing (and, when appropriate, proposing amendments to) the provisions of the District Cable Act; negotiating new cable television franchise agreements; renewing cable franchise agreements with local cable providers; providing general legal counsel to the agency; managing and resolving regulatory and other disputes between cable operators and the District government and/or its residents; and enforcing the provisions of District cable franchise agreements and other applicable laws.

This program contains the following 4 activities:

- **Originated Programming** – provides original television production and programming services for District cable viewers, enabling them to have access to information about citywide events as well as gain information about the operation and management of the District;
- **Fee for Service Programming** – provides contracted television production and programming services to District government agencies by offering professionally produced programs at competitive prices;
- **Franchise Regulation** – provides cable company oversight services for District cable subscribers, allowing them to receive cable television services that are in compliance with District and federal laws and regulations; and

- **Customer Service** – facilitates complaint resolution, installation and repair services to District cable subscribers and District government agencies to ensure that they receive reliable cable television service and problem resolution in a timely manner.

**Office of Motion Picture** – promotes the District in the United States and abroad as a major venue for production activity. These outreach efforts generate revenue for the District and include the following forms of production: feature films; short films; television series; television specials; commercials; documentaries; and corporate, music, and education videos. This program also promotes the use of local film and video resources and provides pre-production, production, and post-production assistance to producers filming in the District. In addition, this program stimulates employment opportunities in the District through the production of film, video, photography, and multimedia projects.

This program contains the following 3 activities:

- **Marketing and Promotions** – provides the industry with information on the District’s film/video industry, studio and production facilities, and first-rate technicians and creative talent;
- **Production Support** – provides filmmakers with a range of services designed to save them time, money, and effort so that they will perceive the District as a “film-friendly” environment; and
- **Community Outreach** – provides filmmakers an opportunity to become involved in the community in which they are working.

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

### Program Structure Change

The Office of Cable Television, Film, Music, and Entertainment has no program structure changes in the FY 2017 proposed budget.

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## FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table CI0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

**Table CI0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2016 Approved Budget and FTE</b>		<b>3,405</b>	<b>6.0</b>
Removal of One-Time Funding	Office of Motion Picture	-1,730	0.0
Other CSFL Adjustments	Office of Motion Picture	17	0.0
<b>LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget</b>		<b>1,692</b>	<b>6.0</b>
Decrease: To realize programmatic cost savings in nonpersonal services	Office of Motion Picture	-31	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Office of Motion Picture	-37	0.0
<b>LOCAL FUNDS: FY 2017 Agency Budget Submission</b>		<b>1,625</b>	<b>6.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2017 Mayor’s Proposed Budget</b>		<b>1,625</b>	<b>6.0</b>

**Table CI0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE</b>		<b>10,196</b>	<b>42.5</b>
Increase: To align budget with projected revenues	Multiple Programs	714	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	114	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	65	0.0
Decrease: To align resources with operational spending goals	Office of Cable Television	-750	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission</b>		<b>10,339</b>	<b>42.5</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>10,339</b>	<b>42.5</b>
<b>GROSS FOR CI0 - OFFICE OF CABLE TV, FILM, MUSIC, AND ENT</b>		<b>11,964</b>	<b>48.5</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

### FY 2017 Proposed Budget Changes

The Office of Cable Television, Film, Music, and Entertainment's (OCTFME) proposed FY 2017 gross budget is \$11,964,082, which represents a 12.0 percent decrease from its FY 2016 approved gross budget of \$13,601,488. The budget is comprised of \$1,624,586 in Local funds and \$10,339,496 in Special Purpose Revenue funds.

### Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OCTFME's FY 2017 CSFL budget is \$1,692,277, which represents a \$1,712,986, or 50.3 percent, decrease from the FY 2016 approved Local funds budget of \$3,405,263.

### CSFL Assumptions

The FY 2017 CSFL calculated for OCTFME included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$1,730,000 to account for the removal of one-time funding appropriated in FY 2016 to attract business from the entertainment industry in FY 2016 through the DC Film Incentive Fund. Additionally, an adjustment was made for an increase of \$20,802 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements. CSFL funding for OCTFME also includes a decrease of \$3,788 for the Fixed Costs Inflation factor to account for fixed costs estimates for fleet services.

### Agency Budget Submission

**Increase:** The Office of Cable Television, Film, Music, and Entertainment's (OCTFME) proposed Special Purpose Revenue (SPR) funds budget includes an increase of \$714,198 across multiple programs to account for additional revenue the agency projects receiving in FY 2017. The adjustment includes increases of \$383,840 in equipment costs to help expand field operation production services and replace aging systems; \$284,958 in Other Services and Charges for professional services fees, employee training,

and marketing costs; and \$50,400 to support higher Contractual Services costs, slightly offset by a \$5,000 decrease in supplies. The proposed budget also increased by \$114,099 to support the conversion of 1.5 Full-Time Equivalents (FTEs) from temporary to continuing full-time status and to cover salary step increases and associated Fringe Benefit costs across multiple programs. Additionally, the proposed SPR budget reflects a net increase of \$64,974 across multiple programs to support adjustments to centralized fixed costs. Specifically, the affected commodities include increases of \$100,000 and \$75,665 for telecommunications and security services costs; offset by decreases of \$50,209 and \$60,482 for energy and occupancy costs, respectively.

**Decrease:** In Local funds, the proposed budget decreased by \$30,566 in the Office of Motion Picture program. The budget adjustments are comprised of reductions in travel, professional services costs, and advertising fees; and an offsetting increase of \$3,200 for equipment costs. Within the Office of Motion Picture program, the proposed budget decreased in personal services by \$37,126 to reflect salary adjustments, primarily for the Agency Director and Public Affairs Specialist positions.

In SPR funds, the proposed budget decreased by \$750,000 in Subsidies and Transfers to reflect anticipated disbursements to Public, Educational, and Government (PEG) cable entities (UDC and Public Access), and to partially offset other expenditures such as fixed costs.

### **Mayor's Proposed Budget**

**No Change:** The Office of Cable Television, Film, Music, and Entertainment's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.