

(CI0) OFFICE OF FILM, TELEVISION & ENTERTAINMENT

MISSION

The Mission of the Office of Cable Television, Film, Music and Entertainment (OCTFME) is to produce and broadcast programming for the district of Columbia's public, educational and government access (PEG) cable channels; regulate the District of Columbia's cable television service providers; provide customer service for cable subscribers; and support a sustainable creative economy and labor market in the District of Columbia.

SCOPE

OCTFME is responsible for regulating cable television in the District and managing the District's government access channels: The District Council Channel (DCC), the District of Columbia Network (DCN), and the District Knowledge Network (DKN). OCTFME creates content that informs, educates, and entertains viewers via the District of Columbia's public, educational and government (PEG) channels and other forms of content outlets.

CAPITAL PROGRAM OBJECTIVES

1. Update and modernize studio equipment and related technology.
2. Update the OCTFME Headquarters HVAC systems and expand electrical capacity to create needed emergency redundancies.

HIGHLIGHTS OF RECENT ACCOMPLISHMENTS

OCTFME upgraded its television broadcast capability from standard definition to high definition for the John A. Wilson Building and One Judiciary Square. These technology upgrades were completed to meet transmission and equipment regulations of FCC and improve the production quality.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - › **Budget Authority Through FY 2022 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2017 through FY 2022.
 - › **FY 2017 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - › **6-Year Budget Authority Through FY 2022 :** This is the total 6-year authority for FY 2017 through FY 2022 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2023 :** Represents the 6-year budget authority for FY 2018 through FY 2023.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2018 - FY 2023 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(02) SITE	226	121	105	0	0	0	0	0	0	0	0	0
(05) Equipment	1,000	0	1,000	0	0	1,000	0	0	0	0	0	1,000
TOTALS	1,226	121	1,105	0	0	1,000	0	0	0	0	0	1,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Pay Go (0301)	0	0	0	0	0	1,000	0	0	0	0	0	1,000
Paygo - Restricted (0314)	1,226	121	1,105	0	0	0	0	0	0	0	0	0
TOTALS	1,226	121	1,105	0	0	1,000	0	0	0	0	0	1,000

Additional Appropriation Data			Estimated Operating Impact Summary								
First Appropriation FY		2016	Expenditure (+) or Cost Reduction (-)		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Original 6-Year Budget Authority		2,126	No estimated operating impact								
Budget Authority Through FY 2022		1,226									
FY 2017 Budget Authority Changes		0									
6-Year Budget Authority Through FY 2022		1,226									
Budget Authority Request Through FY 2023		2,226									
Increase (Decrease)		1,000									

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

CI0-BP102-SMALL CAPITAL PROJECTS

Agency: OFFICE OF FILM,TELEVISION &ENTERTAINMENT (CI0)
Implementing Agency: OFFICE OF FILM,TELEVISION &ENTERTAINMENT (CI0)
Project No: BP102
Ward: 5
Location: 1899 9TH STREET NE
Facility Name or Identifier: OCTFME HEADQUARTERS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$2,000,000

Description:

This project is in support of needed capital investments in the Headquarters office located at 1899 9th Street NE. The changes include, improvements to the HVAC system and upgrades to signage, along with other small projects that will increase the life of the facility.

Justification:

The building systems are old and in need of upgrades.

Progress Assessment:

progressing as planned

Related Projects:

DGS project PL902C-Critical System Replacement

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(05) Equipment	1,000	0	1,000	0	0	1,000	0	0	0	0	0	1,000
TOTALS	1,000	0	1,000	0	0	1,000	0	0	0	0	0	1,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Pay Go (0301)	0	0	0	0	0	1,000	0	0	0	0	0	1,000
Paygo - Restricted (0314)	1,000	0	1,000	0	0	0	0	0	0	0	0	0
TOTALS	1,000	0	1,000	0	0	1,000	0	0	0	0	0	1,000

Additional Appropriation Data

First Appropriation FY	2016
Original 6-Year Budget Authority	1,900
Budget Authority Through FY 2022	1,000
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	1,000
Budget Authority Request Through FY 2023	2,000
Increase (Decrease)	1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0