Office of Cable Television, Film, Music, and Entertainment

www.entertainment.dc.gov
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Table CI0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	$15,077,938	$14,158,318	$14,229,758	$14,771,238	3.8
FTEs	51.9	52.0	53.0	57.0	7.5
CAPITAL BUDGET	$41,983	$186,416	$0	$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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.

Summary of Services

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, DC Radio 96.3 HD4 and other forms of content outlets. The award-winning content provides resourceful information on government activity, education, current events, history, and arts and entertainment.

OCTFME provides 24-hour informative, open government, public interest programming on the District Council Channel (DCC), District of Columbia Network (DCN), and the District Knowledge Network (DKN). Programming includes coverage of the activities of Executive Offices of the Mayor and the executive branch; the District of Columbia City Council, the Office of the Attorney General, and the State Board of Education. OCTFME provides transparent public access to the governmental process and insights into life in the District. OCTFME is dedicated to providing quality, diverse programming and services that educate, enlighten, and empower the residents of the District of Columbia.

OCTFME offers a number of support services to local and out-of-state film, television, video, entertainment, interactive, multimedia, and digital media content creators, including media production

permitting, location scouting, production support, production and infrastructure incentives, job placement assistance, and workforce development programs. OCTFME also administers a media production incentive program, the DC Film, Television and Entertainment Rebate fund.

OCTFME engages the community to create a greater understanding of the creative economy as a whole, the media production process, and access to training opportunities required to become marketable creative economy industry professionals.

The agency's FY 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table CI0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table CI0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
GENERAL FUND												
Local Funds	1,982	1,788	2,634	2,754	120	4.5	6.9	6.0	8.0	8.0	0.0	0.0
Special Purpose Revenue Funds	12,969	12,256	11,595	12,017	422	3.6	45.0	46.0	45.0	49.0	4.0	8.9
TOTAL FOR GENERAL FUND	**14,951**	**14,043**	**14,230**	**14,771**	**541**	**3.8**	**51.9**	**52.0**	**53.0**	**57.0**	**4.0**	**7.5**
INTRA-DISTRICT FUNDS												
Intra-District Funds	127	115	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**127**	**115**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**15,078**	**14,158**	**14,230**	**14,771**	**541**	**3.8**	**51.9**	**52.0**	**53.0**	**57.0**	**4.0**	**7.5**

*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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table CI0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table CI0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	4,333	4,701	4,866	4,878	12	0.2
12 - Regular Pay - Other	518	655	328	803	475	144.8
13 - Additional Gross Pay	7	46	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,080	1,201	1,065	1,261	196	18.4
15 - Overtime Pay	218	133	250	250	0	0.0

Table CI0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
SUBTOTAL PERSONAL SERVICES (PS)	**6,156**	**6,736**	**6,509**	**7,192**	**683**	**10.5**
20 - Supplies and Materials	72	56	80	80	0	0.0
30 - Energy, Communication and Building Rentals	255	282	358	309	-49	-13.7
31 - Telecommunications	217	216	215	202	-12	-5.7
32 - Rentals - Land and Structures	0	94	94	94	0	0.0
34 - Security Services	12	105	277	241	-37	-13.3
35 - Occupancy Fixed Costs	567	471	41	602	562	1,374.8
40 - Other Services and Charges	2,722	1,803	2,022	2,028	6	0.3
41 - Contractual Services - Other	1,086	959	958	819	-139	-14.5
50 - Subsidies and Transfers	2,685	2,820	3,364	2,892	-472	-14.0
70 - Equipment and Equipment Rental	1,308	618	312	312	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**8,922**	**7,422**	**7,721**	**7,579**	**-142**	**-1.8**
GROSS FUNDS	**15,078**	**14,158**	**14,230**	**14,771**	**541**	**3.8**

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table CI0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) AGENCY MANAGEMENT										
(1015) Training and Educ Development	38	10	55	55	0	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	299	318	320	327	7	3.0	3.0	3.0	3.0	0.0
(1030) Property Management	938	1,036	880	1,356	475	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	1,277	818	643	620	-23	1.0	0.0	0.0	0.0	0.0
(1050) Financial Management	235	245	210	217	7	0.5	1.0	0.5	0.5	0.0
(1060) Legal	417	415	431	443	12	3.0	3.0	3.0	3.0	0.0
(1070) Fleet Management	23	30	30	41	11	0.0	0.0	0.0	0.0	0.0
(1085) Customer Service	160	208	219	224	5	2.0	2.0	2.0	2.0	0.0
(1090) Performance Management	1,161	1,448	1,206	1,645	439	8.1	9.0	9.0	12.0	3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**4,548**	**4,529**	**3,994**	**4,927**	**933**	**17.7**	**18.0**	**17.5**	**20.5**	**3.0**
(2000) OCTFME TELEVISION DIVISION										
(2010) Originated Programming	6,766	6,496	6,873	6,934	61	31.2	31.0	31.5	32.5	1.0
(2020) Fee for Service Programming	1,188	661	266	266	0	0.0	0.0	0.0	0.0	0.0
(2030) Franchise Regulation	3	1	25	25	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) OCTFME TELEVISION DIVISION	**7,957**	**7,159**	**7,164**	**7,225**	**61**	**31.2**	**31.0**	**31.5**	**32.5**	**1.0**

Table CI0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(3000) OCTFME FILM DIVISION										
(3010) Marketing and Promotions	2,254	2,103	2,741	2,270	-471	0.0	0.0	1.0	1.0	0.0
(3020) Production Support	319	368	331	349	18	3.1	3.0	3.0	3.0	0.0
SUBTOTAL (3000) OCTFME FILM DIVISION	**2,573**	**2,471**	**3,072**	**2,619**	**-453**	**3.1**	**3.0**	**4.0**	**4.0**	**0.0**
TOTAL APPROVED OPERATING BUDGET	**15,078**	**14,158**	**14,230**	**14,771**	**541**	**51.9**	**52.0**	**53.0**	**57.0**	**4.0**

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 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.

Division Description

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

OCTFME Television Division – 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 division 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 division 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 division contains the following 3 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; and
- **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.

OCTFME Film Division – Film, Music and Entertainment – promotes the District in the United States and abroad as a venue for production activity, and a place to establish and maintain a media production, broadcast, or distribution enterprise. OCTFME's outreach efforts generate revenue and promote job creation for the

District. This division 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. This division also promotes and administers programming and initiatives in support of the District of Columbia creative economy that includes, but is not limited to, the music and entertainment industries.

This division contains the following 2 activities:

- **Marketing and Promotions** – administers the D.C. Film, Television and Entertainment Rebate Fund program and provides the industry with information on the District's film and media industry, studio and production facilities, and first-rate technicians and creative talent; and
- **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.

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

Division Structure Change

The Office of Cable Television, Film, Music, and Entertainment has no division structure changes in the FY 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table CI0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table CI0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		**2,634**	**8.0**
Removal of One-Time Costs	OCTFME Film Division	-1,000	-1.0
LOCAL FUNDS: FY 2022 Recurring Budget		**1,634**	**7.0**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	220	1.0
Decrease: To realize programmatic cost savings in nonpersonal services	OCTFME Film Division	-100	0.0
Enhance: To support Go-Go program activities (one-time)	OCTFME Film Division	900	0.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		**2,654**	**8.0**
Enhance: To support Go-Go program activities (one-time)	OCTFME Film Division	100	0.0
LOCAL FUNDS: FY 2022 District's Approved Budget		**2,754**	**8.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Approved Budget and FTE		**11,595**	**45.0**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	561	4.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	463	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-602	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Mayor's Proposed Budget		**12,017**	**49.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 District's Approved Budget		**12,017**	**49.0**
GROSS FOR CI0 - OFFICE OF CABLE TELEVISION, FILM, MUSIC, AND ENTERTAINMENT		**14,771**	**57.0**

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

FY 2022 Approved Operating Budget Changes

Table CI0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table CI0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	$2,634,339	$2,753,842	4.5
Special Purpose Revenue Funds	$11,595,419	$12,017,396	3.6
GROSS FUNDS	**$14,229,758**	**$14,771,238**	**3.8**

Recurring Budget

The FY 2022 budget for the OCTFME includes a reduction of $1,000,000 and 1.0 FTE to account for the removal of one-time funding appropriated in FY 2021 to support the coordination of Go-Go activities across District agencies, grants for artist performances, tours, recordings, films, and other projects.

Mayor's Proposed Budget

Increase: In Local funds, OCTFME's proposed budget includes an increase of $219,836 and 1.0 Full-Time Equivalent (FTE) across multiple divisions, which results from the alignment of agency resources to support salary and Fringe Benefit costs.

In Special Purpose Revenue funds (SPR), the proposed budget includes an increase of $560,817 and 4.0 FTEs across multiple divisions. This action will align anticipated salary, Fringe Benefit, and staffing needs. In addition, a net increase in the amount of $463,223 in the Agency Management division will support fixed cost estimates received from the Department of General Services for Energy, Telecommunications, Rent, Security and Occupancy.

Decrease: The budget proposal includes a decrease of $100,333 in the OCTFME Film division in Local funds. This decrease is primarily in subsidies in the District of Columbia Film, Television and Entertainment Rebate Fund program. The proposed decrease of $602,063 in SPR funds across multiple divisions will align resources with revenue projections.

Enhance: In Local funds, the budget proposal includes a one-time enhancement of $900,000 in the OCTFME Film division to support the District's Go-Go program. Services include, but are not limited to, educational, archival, marketing, creative economy, special events, and violence awareness initiatives.

District's Approved Budget

Enhance: The approved Local funds budget for the Office of Cable Television, Film, Music, and Entertainment includes a one-time enhancement of $100,000 to support the District's Go-Go program activities.

Agency Performance Plan*

The Office of Cable Television, Film, Music, and Entertainment (OCTFME) has the following objectives for FY 2022:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Provide District residents informative, educational government programming via the District Council Channel (DCC), the District of Columbia Network (DCN), the District Knowledge Network (DKN), and DC Radio 96.3 HD4.
2. Regulate the District of Columbia's cable service providers and enforce federal and District government cable television laws and regulations. Develop legislation and regulatory policies in support of OCTFME's mission and operations.
3. Implement, administer, and support programs, education and employment initiatives that advance the District of Columbia's film, television, music, entertainment, and creative industries.
4. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into "daily services" (ex. sanitation disposal), and long-term "key projects" that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Provide District residents informative, educational government programming via the District Council Channel (DCC), the District of Columbia Network (DCN), the District Knowledge Network (DKN), and DC Radio 96.3 HD4. (6 Activities)

Activity Title	Activity Description	Type of Activity
Management of Goverment Broadcast Channels	Management of the daily content production and broadcast of government, public affairs and educational programming	Daily Service
OCTFME Broadcast Facility Management	Manage the broadcast operations and maintenance of the OCTFME broadcast facility, 441 Judiciary Square, and the John A. Wilson Building.	Daily Service
DKN Channel Production, Programming and Broadcast	Management and operations of the District Knowledge Network (DKN), a government channel that offers educational and informative programming to District residents.	Daily Service
DCN Channel Production, Programming and Broadcast	The management and broadcast operations of the District of Columbia Network (DCN), a government channel that provides transparent, informative and open government programming to District residents.	Daily Service

1. Provide District residents informative, educational government programming via the District Council Channel (DCC), the District of Columbia Network (DCN), the District Knowledge Network (DKN), and DC Radio 96.3 HD4. (6 Activities)

Activity Title	Activity Description	Type of Activity
DCC Channel Production, Programming and Broadcast	The management and broadcast operations of the District City Council Channel (DCC), a government channel that provides transparent, informative and open government programming to District residents.	Daily Service
DC Radio 96.3 HD4 Production, Programming and Broadcast	The management, programming, and broadcast operations of DC Radio 96.3 HD4, a government radio station that provides transparent, informative, open government programming, as well as training and educational opportunities to District residents.	Daily Service

2. Regulate the District of Columbia's cable service providers and enforce federal and District government cable television laws and regulations. Develop legislation and regulatory policies in support of OCTFME's mission and operations. (3 Activities)

Activity Title	Activity Description	Type of Activity
Negotiate and Regulate District Cable Franchise Agreements	Negotiate and regulate cable franchise agreements between cable service providers and the District of Columbia. Ensures compliance with the negotiated franchise agreements, and maintain an economic and regulatory environment that promotes competition and consumer protection within the District's cable television industry.	Daily Service
Develop legislation and regulatory policies in support OCTFME's mission and operations.	The operation identifies OCTFME's activity related to the legislative, statutory, and regulatory management related to the agency's operations, activities, programs, initiatives, and other agency functions.	Daily Service
Support for District Resident Cable Customers	Provide customer service for District resident customers of cable television services. Respond to customer questions, complaints, and service quality concerns.	Daily Service

3. Implement, administer, and support programs, education and employment initiatives that advance the District of Columbia's film, television, music, entertainment, and creative industries. (6 Activities)

Activity Title	Activity Description	Type of Activity
Creative Economy Media Education and Workforce Development	Manage, implement, support media education, creative economy workforce development, internships and training programs for youth and adults in the District of Columbia.	Key Project
Creative Economy Support	Support the growth and sustainability of the local creative economy through strategic programs, initiatives, community partnerships, and the Mayor Muriel Bowser Presents: 202Creates program.	Key Project
Permitting and Production Support Services	Provide media production permitting, production support services, and location assistance for media production within the District of Columbia. Promote the District as a location for media production.	Daily Service

3. Implement, administer, and support programs, education and employment initiatives that advance the District of Columbia's film, television, music, entertainment, and creative industries. (6 Activities)

Activity Title	Activity Description	Type of Activity
Manage and Administrate the District of Columbia Film, Television and Entertainment Rebate Fund	Manage and administrate the District of Columbia Film, Television and Entertainment Rebate Fund. Strategically leverage the District's media production and infrastructure incentive program to support the growth of a sustainable creative economy and promote media industry employment.	Daily Service
Support District Creative Economy Festivals, Special Events and Media Professional Organizatons	Support creative economy festivals, special events, and support the programing and initiatives of media professional organizations, schools, youth organizations, and non-profits.	Daily Service
Special Event Logistics and Production Support	Provide logistics, production, and broadcasting support for local creative economy, cultural, and public service events and festivals.	Daily Service

4. Create and maintain a highly efficient, transparent, and responsive District government. (2 Activities)

Activity Title	Activity Description	Type of Activity
Provide Government Public Service Programming for District Residents	Provide programming that informs District residents about the operations, services, programs and initiatives managed, maintained and administrated by the District of Columbia government, government agencies, and the District of Columbia City Council.	Daily Service
Maintain a Transparent Agency Website and Social Media Strategy	Maintain a dynamic, transparent website (and social media strategy) that provides District residents relevant and useful information related to the agency's operations, administration and services. Produce and distribute a monthly agency newsletter.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

1. Regulate the District of Columbia's cable service providers and enforce federal and District government cable television laws and regulations. Develop legislation and regulatory policies in support of OCTFME's mission and operations. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of customer service requests not requiring on site investigation responded to within 48 hours	No	New in 2020	New in 2020	99.7%	95%	95%
Percent of customer service requests requiring on site investigation responded to within 48 hours	No	New in 2020	New in 2020	99.2%	95%	95%

2. Implement, administer, and support programs, education and employment initiatives that advance the District of Columbia's film, television, music, entertainment, and creative industries. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of Rebate Fund balance committed to Program Awardees by the close of the fiscal year.	No	92.9%	90%	91.6%	90%	90%
Percent of clients receiving permits from OCTFME that rank the agency's overall production support service as satisfactory or very satisfactory	No	100%	95%	100%	95%	95%
Percent of permit applications processed or issued within 5 business days of final application submission	No	100%	95%	100%	95%	95%

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; "How much are we doing?"

1. Creative Economy Support

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of District resident creatives participating in the Mayor Muriel Bowser Presents: 202Creates Residency Program	No	New in 2020	New in 2020	14
Number of District residents participating in the Care for Creatives Program	No	New in 2021	New in 2021	New in 2021

2. Permitting and Production Support Services

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of permits issued	No	262	222	96
Revenue from Permits Issued	No	$104,410	$90,450	$47,890

3. Manage and Administrate the District of Columbia Film, Television and Entertainment Rebate Fund

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Rebate Fund program applicants pre-certified (number of pre-qualification letters issued)	No	10	13	8
Total rebate awards committed to certified program participants (dollar amount)	No	$2,131,835	$1,673,247	$1,696,041

4. Support District Creative Economy Festivals, Special Events and Media Professional Organizations

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of community events hosted or attended to get programming and cable service feedback or disseminate information to the District Cable subscribers	No	35	52	57
Total number of sponsored industry events, programs or initiatives (number of sponsorship agreements executed)	No	68	69	44

5. DKN Channel Production, Programming and Broadcast

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of hours of new/original programming broadcast on DKN	No	121	102	172

6. DCN Channel Production, Programming and Broadcast

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of hours of new/original programming broadcast on DCN	No	262	250	251

7. DCC Channel Production, Programming and Broadcast

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of hours of Council hearings, council events, and new programming broadcast on DCC.	No	998	1081	942

8. DC Radio 96.3 HD4 Production, Programming and Broadcast

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of hours new/original programming produced and broadcast on DC Radio 96.3 HD4	No	685	330	325

9. Support for District Resident Cable Customers

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of cable subscriber service requests received not requiring on-site investigation (calls, emails, or via website)	No	New in 2020	New in 2020	309
Number of cable subscriber technical service requests received requiring on-site investigation (calls, emails, or via website)	No	New in 2020	New in 2020	643

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2022 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at https://oca.dc.gov/.