

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

[www.entertainment.dc.gov](http://www.entertainment.dc.gov)

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Table CI0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$14,158,318	\$13,291,450	\$14,771,238	\$15,697,188	6.3
FTEs	52.0	53.0	57.0	58.8	3.2
CAPITAL BUDGET	\$186,416	\$708,500	\$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 DCC, DCN, and DKN. Programming includes coverage of the activities of Executive Office of the Mayor and the executive branch; the District of Columbia 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 2023 approved budget is presented in the following tables:

## FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table CI0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

**Table CI0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
<b>GENERAL FUND</b>												
Local Funds	1,788	2,453	2,754	3,216	462	16.8	6.0	8.0	8.0	9.0	1.0	12.5
Special Purpose Revenue Funds	12,256	10,696	12,017	11,732	-286	-2.4	46.0	45.0	49.0	49.8	0.8	1.7
<b>TOTAL FOR GENERAL FUND</b>	<b>14,043</b>	<b>13,149</b>	<b>14,771</b>	<b>14,947</b>	<b>176</b>	<b>1.2</b>	<b>52.0</b>	<b>53.0</b>	<b>57.0</b>	<b>58.8</b>	<b>1.8</b>	<b>3.2</b>
<b>FEDERAL RESOURCES</b>												
Federal Payments	0	0	0	750	750	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	115	142	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>115</b>	<b>142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>14,158</b>	<b>13,291</b>	<b>14,771</b>	<b>15,697</b>	<b>926</b>	<b>6.3</b>	<b>52.0</b>	<b>53.0</b>	<b>57.0</b>	<b>58.8</b>	<b>1.8</b>	<b>3.2</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

## FY 2023 Approved Operating Budget, by Comptroller Source Group

Table CI0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

**Table CI0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	4,701	4,897	4,878	4,989	111	2.3
12 - Regular Pay - Other	655	791	803	1,039	236	29.4

**Table CI0-3**

(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Approved FY 2022</b>	<b>Approved FY 2023</b>	<b>Change from FY 2022</b>	<b>Percentage Change*</b>
13 - Additional Gross Pay	46	31	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,201	1,266	1,261	1,391	130	10.3
15 - Overtime Pay	133	73	250	200	-50	-20.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>6,736</b>	<b>7,058</b>	<b>7,192</b>	<b>7,619</b>	<b>427</b>	<b>5.9</b>
20 - Supplies and Materials	56	55	80	60	-20	-25.0
30 - Energy, Communication and Building Rentals	282	318	309	375	66	21.4
31 - Telecommunications	216	255	202	106	-96	-47.7
32 - Rentals - Land and Structures	94	94	94	94	0	0.1
34 - Security Services	105	208	241	238	-3	-1.1
35 - Occupancy Fixed Costs	471	39	602	608	5	0.9
40 - Other Services and Charges	1,803	1,637	2,028	2,537	509	25.1
41 - Contractual Services - Other	959	592	819	662	-157	-19.1
50 - Subsidies and Transfers	2,820	2,547	2,892	2,842	-50	-1.7
70 - Equipment and Equipment Rental	618	489	312	556	244	78.2
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>7,422</b>	<b>6,233</b>	<b>7,579</b>	<b>8,078</b>	<b>499</b>	<b>6.6</b>
<b>GROSS FUNDS</b>	<b>14,158</b>	<b>13,291</b>	<b>14,771</b>	<b>15,697</b>	<b>926</b>	<b>6.3</b>

\*Percent change is based on whole dollars.

**FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity**

Table CI0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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)

<b>Division/Program and Activity</b>	<b>Dollars in Thousands</b>					<b>Full-Time Equivalents</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Approved FY 2022</b>	<b>Approved FY 2023</b>	<b>Change from FY 2022</b>	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Approved FY 2022</b>	<b>Approved FY 2023</b>	<b>Change from FY 2022</b>
<b>(1000) AGENCY MANAGEMENT</b>										
(1015) Training and Education										
Development	10	2	55	55	0	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	318	331	327	339	12	3.0	3.0	3.0	3.0	0.0
(1030) Property Management	1,036	724	1,356	1,390	34	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	818	511	620	571	-50	0.0	0.0	0.0	0.0	0.0
(1050) Financial Management	245	245	217	220	3	1.0	0.5	0.5	1.4	0.8
(1060) Legal	415	434	443	458	15	3.0	3.0	3.0	3.0	0.0
(1070) Fleet Management	30	32	41	46	5	0.0	0.0	0.0	0.0	0.0
(1085) Customer Service	208	215	224	229	5	2.0	2.0	2.0	2.0	0.0
(1090) Performance Management	1,448	1,478	1,645	1,553	-91	9.0	9.0	12.0	11.5	-0.5
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>4,529</b>	<b>3,973</b>	<b>4,927</b>	<b>4,860</b>	<b>-68</b>	<b>18.0</b>	<b>17.5</b>	<b>20.5</b>	<b>20.8</b>	<b>0.4</b>

**Table CI0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
<b>(2000) OCTFME TELEVISION DIVISION</b>										
(2010) Originated Programming	6,496	6,585	6,934	6,810	-123	31.0	31.5	32.5	33.5	1.0
(2020) Fee for Service Programming	661	396	266	260	-6	0.0	0.0	0.0	0.0	0.0
(2030) Franchise Regulation	1	25	25	25	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) OCTFME TELEVISION DIVISION</b>	<b>7,159</b>	<b>7,006</b>	<b>7,225</b>	<b>7,095</b>	<b>-129</b>	<b>31.0</b>	<b>31.5</b>	<b>32.5</b>	<b>33.5</b>	<b>1.0</b>
<b>(3000) OCTFME FILM DIVISION</b>										
(3010) Marketing and Promotions	2,103	1,940	2,270	3,382	1,111	0.0	1.0	1.0	1.5	0.5
(3020) Production Support	368	373	349	360	11	3.0	3.0	3.0	3.0	0.0
<b>SUBTOTAL (3000) OCTFME FILM DIVISION</b>	<b>2,471</b>	<b>2,312</b>	<b>2,619</b>	<b>3,742</b>	<b>1,123</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.5</b>	<b>0.5</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>14,158</b>	<b>13,291</b>	<b>14,771</b>	<b>15,697</b>	<b>926</b>	<b>52.0</b>	<b>53.0</b>	<b>57.0</b>	<b>58.8</b>	<b>1.8</b>

(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 2023 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 and obtain 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 2023 approved budget.

**FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type**

Table CI0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

**Table CI0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2022 Approved Budget and FTE</b>		<b>2,754</b>	<b>8.0</b>
Removal of One-Time Costs	OCTFME Film Division	-1,000	0.0
<b>LOCAL FUNDS: FY 2023 Recurring Budget</b>		<b>1,754</b>	<b>8.0</b>
Increase: To restore one-time funding to support Go-Go programming	OCTFME Film Division	1,000	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	14	0.0
Enhance: To provide support to the Creative Affairs office (one-time)	OCTFME Film Division	350	0.0
Enhance: To support a Radio Technical Engineer position	OCTFME Television Division	97	1.0
<b>LOCAL FUNDS: FY 2023 Mayor’s Proposed Budget</b>		<b>3,216</b>	<b>9.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2023 District’s Approved Budget</b>		<b>3,216</b>	<b>9.0</b>
<b>FEDERAL PAYMENTS: FY 2022 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
Enhance: ARPA - Federal State funding to support DRP Initiatives	District Recovery Plan	750	0.0
<b>FEDERAL PAYMENTS: FY 2023 Mayor’s Proposed Budget</b>		<b>750</b>	<b>0.0</b>
Enhance: ARPA – Federal State funding to support the Creative Streets and Culture project	OCTFME Film Division	750	0.0
Reduce: To reallocate ARPA funding	District Recovery Plan	-750	0.0
<b>FEDERAL PAYMENTS: FY 2023 District’s Approved Budget</b>		<b>750</b>	<b>0.0</b>

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## Table CI0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE</b>		<b>12,017</b>	<b>49.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	315	0.8
Decrease: To align budget with projected revenues	Multiple Programs	-601	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>11,732</b>	<b>49.8</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District's Approved Budget</b>		<b>11,732</b>	<b>49.8</b>
<b>GROSS FOR CI0 - OFFICE OF CABLE TELEVISION, FILM, MUSIC, AND ENTERTAINMENT</b>		<b>15,697</b>	<b>58.8</b>

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

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## FY 2023 Approved Operating Budget Changes

Table CI0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

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### Table CI0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$2,753,842	\$3,215,535	16.8
Federal Payments	\$0	\$750,000	N/A
Special Purpose Revenue Funds	\$12,017,396	\$11,731,653	-2.4
<b>GROSS FUNDS</b>	<b>\$14,771,238</b>	<b>\$15,697,188</b>	<b>6.3</b>

### Recurring Budget

The FY 2023 budget for OCTFME includes a reduction of \$1,000,000 to account for the removal of one-time funding appropriated in FY 2022 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, the Office of Cable Television, Film, Music, and Entertainment's (OCTFME) proposed budget includes an increase of \$1,000,000 in the OCTFME Film division, which will be used to support the Go-Go initiative. Additionally, an increase of \$14,428 across multiple divisions aligns agency resources to support salary and Fringe Benefit costs.

In Special Purpose Revenue (SPR) funds, the proposed budget includes an increase of \$315,334 and 0.8 Full-Time Equivalent (FTE) across multiple divisions to align the budget with projected salary, step, and Fringe Benefit costs.

**Decrease:** A proposed decrease of \$601,077 in SPR funds across multiple divisions will align resources with revenue projections.

**Enhance:** In Local funds, the proposed budget includes a one-time increase of \$350,000 to support production costs that promote, market, and highlight the activities and accomplishments of the District of Columbia's creative artists, non-profits, entrepreneurs, and professionals. Additionally, an increase of \$97,265 and 1.0 FTE supports a Radio Technical Engineer position responsible for maintaining the technical operations and programming requirements necessary to operate the radio station, DC Radio 96.3 HD4.

In Federal Payment funds, OCTFME's proposed budget includes an increase of ARPA – Federal Funding in the amount of \$750,000 to support the Creative Streets and Culture project. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

### **District's Approved Budget**

**Enhance:** In Federal Payment funds, the approved budget includes a reallocation of ARPA – Federal State funding in the amount of \$750,000 from the District Recovery Plan division to the OCTFME Film division to support the Creative Streets and Culture project. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

**Reduce:** In Federal Payment funds, the approved budget reflects a decrease of \$750,000 to reflect the reallocation of ARPA - State funding from the District Recovery Plan division to the OCTFME Film division.

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## **FY 2023 Approved Full-Time Equivalents (FTEs)**

Table CI0-7 contains the summary of FY 2023 Approved Budgeted Full-Time Equivalents (FTEs).

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### **Table CI0-7**

<b>Total FY 2023 Approved Budgeted FTEs</b>	<b>58.8</b>
<b>Less: Interagency FTEs budgeted in this agency but employed by other agencies:</b>	
AT0-Office of the Chief Financial Officer	(0.8)
<b>Total Interagency FTEs budgeted in this agency, employed by other agencies</b>	<b>(0.8)</b>
<b>Total FTEs employed by this agency</b>	<b>58.0</b>

**Note:** Table CI0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

- It starts with the FY 2023 budgeted FTE figure, 58.8 FTEs.
- It subtracts 0.8 FTEs budgeted in CI0 in FY 2023 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2023 who are employed by CI0.
- It ends with 58.0 FTEs, the number of FTEs employed by CI0, which is the FTE figure comparable to the FY 2022 budget.