
Office of Cable Television, Film, Music, and Entertainment

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Table CI0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	\$13,291,450	\$14,131,975	\$15,697,188	\$15,252,656	-2.8
FTEs	53.0	56.8	58.8	58.8	-0.2
CAPITAL BUDGET	\$708,500	\$0	\$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 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table CI0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table CI0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
<u>GENERAL FUND</u>												
Local Funds	2,453	2,916	3,216	3,269	53	1.7	8.0	7.8	9.0	9.0	0.0	0.0
Special Purpose Revenue Funds	10,696	11,216	11,732	11,984	252	2.1	45.0	49.0	49.8	49.8	-0.1	-0.2
TOTAL FOR GENERAL FUND	13,149	14,132	14,947	15,253	305	2.0	53.0	56.8	58.8	58.8	-0.1	-0.2
<u>FEDERAL RESOURCES</u>												
Federal Payments	0	0	750	0	-750	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	0	0	750	0	-750	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
<u>INTRA-DISTRICT FUNDS</u>												
Intra-District Funds	142	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	142	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	13,291	14,132	15,697	15,253	-445	-2.8	53.0	56.8	58.8	58.8	-0.1	-0.2

*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 2024 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table CI0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table CI0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	4,897	4,722	4,989	5,285	296	5.9
12 - Regular Pay - Other	791	933	1,039	954	-85	-8.2
13 - Additional Gross Pay	31	263	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,266	1,302	1,391	1,441	50	3.6
15 - Overtime Pay	73	165	200	200	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	7,058	7,384	7,619	7,880	261	3.4
20 - Supplies and Materials	55	55	60	60	0	0.7
30 - Energy, Communication and Building Rentals	318	301	375	422	47	12.5
31 - Telecommunications	255	267	106	234	128	120.4
32 - Rentals - Land and Structures	94	94	94	94	0	0.1
34 - Security Services	208	180	238	245	7	2.8
35 - Occupancy Fixed Costs	39	466	608	609	1	0.2
40 - Other Services and Charges	1,637	1,710	2,537	1,893	-643	-25.4
41 - Contractual Services - Other	592	522	662	662	0	0.0
50 - Subsidies and Transfers	2,547	2,771	2,842	2,842	0	0.0
70 - Equipment and Equipment Rental	489	382	556	311	-245	-44.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	6,233	6,748	8,078	7,373	-705	-8.7
GROSS FUNDS	13,291	14,132	15,697	15,253	-445	-2.8

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table CI0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1000) AGENCY MANAGEMENT										
(1015) Training and Educ Development	2	12	55	55	0	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	331	341	339	357	18	3.0	3.0	3.0	3.0	0.0
(1030) Property Management	724	1,118	1,390	1,445	55	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	511	536	571	605	34	0.0	0.0	0.0	0.0	0.0
(1050) Financial Management	245	251	220	228	9	0.5	0.5	1.4	1.2	-0.1
(1060) Legal	434	407	458	477	20	3.0	2.9	3.0	3.0	0.0
(1070) Fleet Management	32	12	46	46	0	0.0	0.0	0.0	0.0	0.0

Table CI0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1085) Customer Service	215	234	229	241	12	2.0	2.0	2.0	2.0	0.0
(1090) Performance Management	1,478	1,478	1,553	1,606	53	9.0	11.9	11.5	11.0	-0.5
SUBTOTAL (1000) AGENCY MANAGEMENT	3,973	4,390	4,860	5,061	201	17.5	20.3	20.8	20.2	-0.6
(2000) OCTFME TELEVISION DIVISION										
(2010) Originated Programming	6,585	6,959	6,810	6,968	157	31.5	32.5	33.5	34.5	1.0
(2020) Fee for Service Programming	396	19	260	265	5	0.0	0.0	0.0	0.0	0.0
(2030) Franchise Regulation	25	0	25	25	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) OCTFME TELEVISION DIVISION	7,006	6,978	7,095	7,258	162	31.5	32.5	33.5	34.5	1.0
(3000) OCTFME FILM DIVISION										
(3010) Marketing and Promotions	1,940	2,371	3,382	2,573	-809	1.0	1.0	1.5	1.0	-0.5
(3020) Production Support	373	393	360	362	1	3.0	3.0	3.0	3.0	0.0
SUBTOTAL (3000) OCTFME FILM DIVISION	2,312	2,764	3,742	2,934	-808	4.0	4.0	4.5	4.0	-0.5
TOTAL APPROVED OPERATING BUDGET	13,291	14,132	15,697	15,253	-445	53.0	56.8	58.8	58.8	-0.1

(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 2024 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 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table CI0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table CI0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		3,216	9.0
Removal of One-Time Costs	OCTFME Film Division	-350	0.0
LOCAL FUNDS: FY 2024 Recurring Budget		2,866	9.0
Increase: To restore one-time costs removed and support nonpersonal service costs	Multiple Programs	350	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	53	0.0
LOCAL FUNDS: FY 2024 Mayor’s Proposed Budget		3,269	9.0
No Change		0	0.0
LOCAL FUNDS: FY 2024 District’s Approved Budget		3,269	9.0

Table CI0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2023 Approved Budget and FTE		750	0.0
Decrease: ARPA Funding	OCTFME Film Division	-750	0.0
FEDERAL PAYMENTS: FY 2024 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2024 District's Approved Budget		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Approved Budget and FTE		11,732	49.8
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	208	-0.1
Increase: To align budget with projected revenues	Multiple Programs	44	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Mayor's Proposed Budget		11,984	49.8
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 District's Approved Budget		11,984	49.8
GROSS FOR CI0 - OFFICE OF CABLE TELEVISION, FILM, MUSIC, AND ENTERTAINMENT		15,253	58.8

(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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table CI0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table CI0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$3,215,535	\$3,268,986	1.7
Federal Payments	\$750,000	\$0	-100.0
Special Purpose Revenue Funds	\$11,731,653	\$11,983,670	2.1
GROSS FUNDS	\$15,697,188	\$15,252,656	-2.8

Recurring Budget

The FY 2024 budget for OCTFME includes a reduction of \$350,000 to account for the removal of one-time funding appropriated in FY 2023 to support the Creative Affairs office in the OCTFME Film division.

Mayor's Proposed Budget

Increase: In Local funds, OCTFME's proposed budget includes an increase of \$350,432 across multiple divisions to restore one-time costs removed and support nonpersonal service costs. This increase primarily supports a restoration of one-time funding appropriated in FY 2023 to support the Creative Affairs office in the OCTFME Film division. The proposed Local funds budget also includes an increase of \$53,019 in personal services across multiple divisions to align salaries and Fringe Benefits with projected costs.

In Special Purpose Revenue (SPR) funds, the budget includes a proposed increase of \$207,705 across multiple divisions to align the budget with proposed personal services costs. This adjustment includes the reduction of 0.1 Full-Time Equivalent (FTE) position. The proposed SPR budget also includes an increase of \$44,311 across multiple divisions to align with projected revenue from the OCTFME Special Account fund.

Decrease: In Federal Payment funds, the proposed budget includes a reduction of \$750,000 in the OCTFME Film division to account for the removal of American Plan Rescue Act (ARPA) Federal funding appropriated in FY 2023 that supported the Creative Streets and Culture project in the OCTFME Film division.

District's Approved Budget

No Change: Office of Cable Television, Film, Music, and Entertainment’s budget proposal reflects no change from the Mayor’s proposed budget to the District’s approved budget.

FY 2024 Approved Full-Time Equivalent (FTEs)

Table CI0-7 contains the summary of FY 2024 Approved Budgeted Full-Time Equivalent (FTEs).

Table CI0-7

Total FY 2024 Approved Budgeted FTEs	58.8
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
AT0-Office of the Chief Financial Officer	(0.8)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(0.8)
Total FTEs employed by this agency	58.0

Note: Table CI0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2024 budget, compared to how FTEs were budgeted in FY 2023.

- It starts with the FY 2024 budgeted FTE figure, 58.8 FTEs.
- It subtracts 0.8 FTEs budgeted in CI0 in FY 2024 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2024 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 2023 budget.