

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

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Table CI0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$14,131,975	\$14,342,090	\$15,252,656	\$14,897,426	-2.3
FTEs	56.8	58.0	58.8	58.8	0.2
CAPITAL BUDGET	\$0	\$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 2025 proposed budget is presented in the following tables:

## FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CI0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

**Table CI0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change		Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	% Change*					from FY 2024	% Change
<b>GENERAL FUND</b>												
Local Funds	2,916	4,793	3,269	7,571	4,302	131.6	7.8	8.0	9.0	21.5	12.5	138.9
Special Purpose Revenue Funds	11,216	8,799	11,984	7,327	-4,657	-38.9	49.0	50.0	49.8	37.3	-12.4	-24.9
<b>TOTAL FOR GENERAL FUND</b>	<b>14,132</b>	<b>13,592</b>	<b>15,253</b>	<b>14,897</b>	<b>-355</b>	<b>-2.3</b>	<b>56.8</b>	<b>58.0</b>	<b>58.8</b>	<b>58.8</b>	<b>0.1</b>	<b>0.2</b>
<b>FEDERAL RESOURCES</b>												
Federal Payments	0	750	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>0</b>	<b>750</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>14,132</b>	<b>14,342</b>	<b>15,253</b>	<b>14,897</b>	<b>-355</b>	<b>-2.3</b>	<b>56.8</b>	<b>58.0</b>	<b>58.8</b>	<b>58.8</b>	<b>0.1</b>	<b>0.2</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 2025 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

## FY 2025 Proposed Operating Budget, by Account Group

Table CI0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

**Table CI0-3**

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
701100C - Continuing Full Time	4,722	4,741	5,285	5,078	-207	-3.9
701200C - Continuing Full Time - Others	933	1,086	954	1,245	291	30.5
701300C - Additional Gross Pay	263	85	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	1,302	1,379	1,441	1,355	-86	-6.0
701500C - Overtime Pay	165	163	200	0	-200	-100.0
<b>SUBTOTAL PERSONNEL SERVICES (PS)</b>	<b>7,384</b>	<b>7,454</b>	<b>7,880</b>	<b>7,678</b>	<b>-202</b>	<b>-2.6</b>

### Table CI0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
711100C - Supplies and Materials	55	40	60	60	0	-0.7
712100C - Energy, Communications and Building Rentals	1,128	1,193	1,359	1,292	-67	-4.9
713100C - Other Services and Charges	1,710	2,162	1,893	1,728	-166	-8.7
713101C - Security Services	180	219	245	247	3	1.1
713200C - Contractual Services - Other	522	471	662	840	178	26.8
714100C - Government Subsidies and Grants	2,771	2,458	2,842	2,642	-200	-7.0
715100C - Other Expenses	0	49	0	0	0	N/A
717100C - Purchases Equipment and Machinery	382	272	267	411	144	54.1
717200C - Rentals Equipment and Other	0	24	44	0	-44	-100.0
<b>SUBTOTAL NONPERSONNEL SERVICES (NPS)</b>	<b>6,748</b>	<b>6,888</b>	<b>7,373</b>	<b>7,220</b>	<b>-153</b>	<b>-2.1</b>
<b>GROSS FUNDS</b>	<b>14,132</b>	<b>14,342</b>	<b>15,253</b>	<b>14,897</b>	<b>-355</b>	<b>-2.3</b>

\*Percent change is based on whole dollars.

### FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CI0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
<b>(AFO000) AGENCY</b>										
<b>FINANCIAL OPERATIONS</b>										
(AFO003) Agency Budgeting and Financial Management Services	251	162	228	233	4	0.5	1.4	1.2	1.3	0.1
<b>SUBTOTAL (AFO000) AGENCY</b>	<b>251</b>	<b>162</b>	<b>228</b>	<b>233</b>	<b>4</b>	<b>0.5</b>	<b>1.4</b>	<b>1.2</b>	<b>1.3</b>	<b>0.1</b>
<b>(AMP000) AGENCY</b>										
<b>MANAGEMENT PROGRAM</b>										
(AMP003) Communications	341	274	0	0	0	0.0	0.0	0.0	0.0	0.0
(AMP005) Contracting and Procurement	146	139	144	125	-19	1.0	0.9	1.0	1.0	0.0
(AMP006) Customer Service	234	203	241	217	-24	2.0	2.0	2.0	2.0	0.0
(AMP009) Fleet Management	12	44	46	50	4	0.0	0.0	0.0	0.0	0.0
(AMP012) Information Technology Services	536	395	605	556	-49	0.0	0.0	0.0	0.0	0.0
(AMP014) Legal Services	407	425	477	473	-5	2.9	2.7	3.0	3.0	0.0
(AMP016) Performance and Strategic Management	1,028	1,031	1,097	1,206	109	9.0	9.0	8.0	9.0	1.0
(AMP019) Property, Asset, and Logistics Management	195	199	213	215	2	2.0	2.0	2.0	2.0	0.0
(AMP023) Resource Management	1,118	1,351	1,445	1,537	92	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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AMP026) Training and Development	12	10	55	55	0	0.0	0.0	0.0	0.0	0.0
(AMP030) Executive Administration	451	377	509	372	-137	2.9	2.2	3.0	2.0	-1.0
<b>SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM</b>	<b>4,480</b>	<b>4,450</b>	<b>4,832</b>	<b>4,806</b>	<b>-27</b>	<b>19.8</b>	<b>18.8</b>	<b>19.0</b>	<b>19.0</b>	<b>0.0</b>
<b>(EC0007) CREATIVE ECONOMY</b>										
(R00703) Community Outreach	0	750	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (EC0007) CREATIVE ECONOMY</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(EC0008) FILM</b>										
(R00801) Film Rebate Program	1,912	1,995	2,038	2,248	210	1.0	1.3	1.0	1.0	0.0
(R00802) Production Support	393	347	362	383	22	3.0	3.0	3.0	3.0	0.0
<b>SUBTOTAL (EC0008) FILM</b>	<b>2,305</b>	<b>2,342</b>	<b>2,400</b>	<b>2,631</b>	<b>231</b>	<b>4.0</b>	<b>4.3</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>
<b>(EC0009) PROGRAMMING</b>										
(R00901) Tv Programming	6,978	6,553	7,233	6,920	-313	32.5	33.5	34.5	34.5	0.0
<b>SUBTOTAL (EC0009) PROGRAMMING</b>	<b>6,978</b>	<b>6,553</b>	<b>7,233</b>	<b>6,920</b>	<b>-313</b>	<b>32.5</b>	<b>33.5</b>	<b>34.5</b>	<b>34.5</b>	<b>0.0</b>
<b>(EC0010) REGULATION</b>										
(R01002) Consumer Services	118	78	534	283	-251	0.0	0.0	0.0	0.0	0.0
(R01003) Franchise Regulation	0	6	25	25	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (EC0010) REGULATION</b>	<b>118</b>	<b>85</b>	<b>559</b>	<b>308</b>	<b>-251</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>14,132</b>	<b>14,342</b>	<b>15,253</b>	<b>14,897</b>	<b>-355</b>	<b>56.8</b>	<b>58.0</b>	<b>58.8</b>	<b>58.8</b>	<b>0.1</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**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

**Division Description**

The Office of Cable Television, Film, Music, and Entertainment operates through the following 5 divisions:

**Film** – 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:

- **Film Rebate Program** – 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.

**Programming** – 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.

**Regulation** – 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. It also 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.

This division contains the following 2 activities:

- **Consumer Services** – The division 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; 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.

**Agency Financial Operations** – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all agencies using performance-based budgeting.

**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 2025 proposed budget.

## FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table CI0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

**Table CI0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2024 Approved Budget and FTE</b>		<b>3,269</b>	<b>9.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2025 Recurring Budget</b>		<b>3,269</b>	<b>9.0</b>
Increase: To support operational requirements	Multiple Programs	11	0.0
Shift/Increase: From Special Purpose Revenue funds	Multiple Programs	1,768	12.5
Enhance: To support operational requirements	Multiple Programs	2,310	0.0
Enhance: To support DC Film Rebate Fund	Film	252	0.0
Reduce: To align resources with operational spending goals	Film	-39	0.0
<b>LOCAL FUNDS: FY 2025 Mayor's Proposed Budget</b>		<b>7,571</b>	<b>21.5</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Approved Budget and FTE</b>		<b>11,984</b>	<b>49.8</b>
Decrease: To align the budget with projected revenues	Multiple Programs	-2,885	0.0
Shift: To Local funds	Multiple Programs	-1,770	-12.4
Reduce: Telecommunication cost savings	Agency Management Program	-2	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2025 Mayor's Proposed Budget</b>		<b>7,327</b>	<b>37.4</b>
<b>GROSS FOR CI0 - OFFICE OF CABLE TELEVISION, FILM, MUSIC, AND ENTERTAINMENT</b>		<b>14,897</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 proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

## FY 2025 Proposed Operating Budget Changes

Table CI0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

**Table CI0-6**

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$3,268,986	\$7,570,859	131.6
Special Purpose Revenue Funds	\$11,983,670	\$7,326,567	-38.9
<b>GROSS FUNDS</b>	<b>\$15,252,656</b>	<b>\$14,897,426</b>	<b>-2.3</b>

### Mayor's Proposed Budget

**Increase:** OCTFME's proposed Local funds budget includes an increase of \$10,677 across multiple divisions that will primarily provide office support for the Creative Affairs office.

**Shift/Increase:** OCTFME's Local funds proposed budget includes an increase of \$1,767,971 and 12.5 Full-Time Equivalents (FTE) across multiple divisions to support projected salary, step, and Fringe Benefits costs. Of this amount, \$1,770,203 and 12.4 FTEs reflect a shift from SPR funds.

**Decrease:** In Special Purpose Revenue (SPR) funds, the proposed budget reflects a decrease of \$2,884,838, primarily in the Programming division, to align the budget with the projected revenue decline due to a decrease in cable subscribers.

**Enhance:** OCTFME’s proposed Local funds budget includes an increase \$2,309,720 across multiple divisions to support the agency's core operational costs. Additionally in Local funds, \$252,306 in the Film division will support the DC Film Rebate fund.

**Reduce:** OCTFME's Local funds reflects a decrease of \$38,801 to align the budget proposal with operational spending in the Film division.

The proposed SPR funds budget reflects a decrease \$2,062 in the Agency Management Program division to align the budget with projected Telecommunications costs.

**Shift:** In SPR funds, the proposed budget reflects a reduction of \$1,770,203 and 12.4 FTEs across multiple divisions to reflect a shift to Local funds, due to a reduction in cable subscribers in favor of online streaming services.

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## FY 2025 Proposed Full-Time Equivalentents (FTEs)

Table CI0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalentents (FTEs).

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### Table CI0-7

<b>Total FY 2025 Proposed 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 2025 budget, compared to how FTEs were budgeted in FY 2024.

- It starts with the FY 2025 budgeted FTE figure, 58.8 FTEs.
- It subtracts 0.8 FTEs budgeted in CI0 in FY 2025 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2025 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 2024 budget.

