
Office of Motion Picture and Television Development

www.film.dc.gov

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Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$882,702	\$3,699,820	\$0	-100.0
FTEs	5.3	6.0	0.0	-100.0

The Office of Motion Picture and Television Development will be absorbed. Its mission, funding, and all full-time equivalents (FTEs) will be transferred to the Office of Film, Television, and Entertainment (OFTE). The total funding amount and FTEs transferred is \$2,221,959 and 6.0, respectively. The proposed programs and projects for FY 2016 are shown in OFTE.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table TK0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table TK0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	782	812	3,605	0	-3,605	-100.0
Special Purpose Revenue Funds	85	71	95	0	-95	-100.0
Total for General Fund	867	883	3,700	0	-3,700	-100.0
Gross Funds	867	883	3,700	0	-3,700	-100.0

*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalent, by Revenue Type

Table TK0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table TK0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	5.1	5.3	6.0	0.0	-6.0	-100.0
Total for General Fund	5.1	5.3	6.0	0.0	-6.0	-100.0
Total Proposed FTEs	5.1	5.3	6.0	0.0	-6.0	-100.0

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table TK0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table TK0-3
(dollars in thousands)

	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	312	393	512	0	-512	-100.0
12 - Regular Pay - Other	142	83	71	0	-71	-100.0
14 - Fringe Benefits - Current Personnel	98	104	134	0	-134	-100.0
Subtotal Personal Services (PS)	552	580	718	0	-718	-100.0
20 - Supplies and Materials	13	13	13	0	-13	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	-1	0	0	0	0	N/A
40 - Other Services and Charges	295	256	188	0	-188	-100.0
50 - Subsidies and Transfers	0	0	2,771	0	-2,771	-100.0
70 - Equipment and Equipment Rental	8	34	10	0	-10	-100.0
Subtotal Nonpersonal Services (NPS)	315	303	2,982	0	-2,982	-100.0
Gross Funds	867	883	3,700	0	-3,700	-100.0

*Percent change is based on whole dollars.

Program Description

Please see the Office of Film, Television, and Entertainment (OFTE) agency chapter for a description of programs related to the prior functions of the Office of Motion Picture and Television Development.

Program Structure Change

The proposed program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table TK0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table TK0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Agency Management								
(1010) Personnel	16	20	0	-20	0.1	0.1	0.0	-0.1
(1015) Training and Employee Development	16	18	0	-18	0.1	0.1	0.0	-0.1
(1020) Contracting and Procurement	26	30	0	-30	0.2	0.2	0.0	-0.2
(1040) Information Technology	20	18	0	-18	0.1	0.1	0.0	-0.1
(1050) Financial Management	26	31	0	-31	0.2	0.2	0.0	-0.2
(1070) Fleet Management	3	1	0	-1	0.0	0.0	0.0	0.0
(1080) Communications	26	31	0	-31	0.2	0.2	0.0	-0.2
(1085) Customer Service	26	30	0	-30	0.2	0.2	0.0	-0.2
(1090) Performance Management	16	18	0	-18	0.1	0.1	0.0	-0.1
Subtotal (1000) Agency Management	174	194	0	-194	1.3	1.2	0.0	-1.2
(2000) Office of Motion Picture and TV Development								
(2010) Marketing and Promotions	195	2,949	0	-2,949	1.2	1.1	0.0	-1.1
(2020) Production Support	487	528	0	-528	2.8	3.6	0.0	-3.6
(2030) Community Outreach	27	29	0	-29	0.1	0.1	0.0	-0.1
Subtotal (2000) Office of Motion Picture and TV Development	709	3,506	0	-3,506	4.0	4.8	0.0	-4.8
Total Proposed Operating Budget	883	3,700	0	-3,700	5.3	6.0	0.0	-6.0

(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** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Office of Motion Picture and Television Development (MPTD) will transfer out its entire budget of \$2,221,959 to the Office of Film, Television, and Entertainment. All functions and responsibilities that currently exist in MPTD will now reside within this agency. As part of FY 2016 formulation of the MPTD's budget, the sections below reflect the budget changes made prior to the agency's absorption.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 approved budget across multiple programs and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

MPTD's FY 2016 CSFL budget is \$2,126,959, which represents a \$1,477,861, or 41.0 percent, decrease from its FY 2015 approved Local funds budget of \$3,604,820.

CSFL Assumptions

The FY 2016 CSFL calculated for MPTD included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$1,500,000 to account for the removal of one-time funding appropriated in FY 2015 for the DC Film Incentive Fund. Additionally, adjustments were made for a net increase of \$22,139 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015.

Agency Budget Submission

Increase: In Local funds, MPTD proposes to increase the nonpersonal services budget by \$33,873 primarily in the Office of Motion Picture and Television Development program. This adjustment will support Other Services and Charges and Equipment costs.

Decrease: MPTD's proposed budget in Local funds includes a net decrease of \$33,873 in personal services to offset the increase in nonpersonal services. This adjustment comprises of \$12,602 in the Agency Management program and \$21,271 in the Office of Motion Picture and Television Development program.

Mayor's Proposed Budget

Transfer Out: The Office of Motion Picture and Television Development will transfer out its entire budget of \$2,126,959 in Local funds and \$95,000 in Special Purpose Revenue funds to the Office of Film, Television and Entertainment.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table TK0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table TK0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		3,605	6.0
Removal of One-Time Funding	Multiple Programs	-1,500	0.0
Other CSFL Adjustments	Multiple Programs	22	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		2,127	6.0
Increase: To align resources with operational goals	Multiple Programs	34	0.0
Decrease: To adjust personal services	Multiple Programs	-34	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		2,127	6.0
Transfer-Out: To OFTE for absorption into the new agency's budget	Multiple Programs	-2,127	-6.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE		95	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission		95	0.0
Transfer-Out: To OFTE for absorption into the new agency's budget	Office of Motion Picture and Television Development	-95	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget		0	0.0
Gross for TK0 - Office of Motion Picture and Television Development		0	0.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2016:

Objective 1: Maximize economic activity, incentivize infrastructure development, and support workforce development and job creation in the District of Columbia's media industry.

Objective 2: Engage and support the media professional community.

Objective 3: Become the "go to" agency for all projects filming in DC.

Objective 4: Market and promote the District as a location welcoming to media makers. Facilitate the media production process in the District.

Objective 4: Expand community outreach and enhance constituent communication.

KEY PERFORMANCE INDICATORS

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Film and video projects produced in the District	304	320	203	225	250	275
Motion picture and television industry spending in the District	\$19,947,272 ¹	\$20,000,000	\$9,051,915	\$10,100,000	\$11,000,000	\$12,200,000
MPTD on location set visits with first unit productions with significant impact/importance ²	Not Available	Not Available	Not Available	75%	80%	85%
Content creators that rank the overall film experience in DC as satisfactory or very satisfactory	100%	99%	99%	99%	99%	99%
Projects or initiatives MPTD participated in to market the District as a production venue	7	4	41	45	50	55
New contacts made (in person or over the phone) with location media production decision-makers to facilitate media projects filming in the District	113	150	532	400	440	490
Temporary job and training opportunities in the motion picture and television industry	3,859 ³	2,300	1,933	2,125	2,340	2,575
Projects or initiatives MPTD participated in aimed at connecting District residents with job and training opportunities	5	5	22	15	17	20

Performance Plan Endnotes:

¹\$6.7 million of the motion picture and television industry spending in the District in FY 2013 correspond to productions that were not permitted through MPTD due to a reporting error.

²As of FY 2015, MPTD will begin to track the percentage of first unit production sets visited by MPTD staff.

³425 of the temporary job and training opportunities in FY13 correspond to productions that were not permitted through MPTD due to a reporting error.