
Office of Film, Television, and Entertainment

Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$0	\$0	\$13,601,488	N/A
FTEs	0.0	0.0	48.5	N/A

The mission of the Office of Film, Television, and Entertainment (OFTE) is to create a sustainable entertainment industry in the District. In addition, OFTE (1) regulates the provision of “cable service” in the District of Columbia (as that term is defined by the District’s cable television laws); (2) protects and advances the cable television-related interests of the District and its residents; and (3) produces live and recorded video and other programming by way of the District’s public, educational, and government (PEG) cable channels. Lastly, OFTE implements, manages, and administrates programs, initiatives, and services that support the film, television, and entertainment industry’s economic activity, growth, and employment in the District of Columbia.

Summary of Services

OFTE is composed of the former Office of Cable Television and Office of Motion Picture and Television Development.

OFTE offers various services to local and out-of-state film, television, video, entertainment, interactive, multimedia, and digital media content creators, including: production and parking permitting; location scouting; production support; hotel, restaurant, and transportation assistance; and job placement assistance. The office engages the community to create a greater understanding of the media industry as a whole, the content/media-making process, and the professional skills required to become a marketable media industry professional. Lastly, it serves as a liaison between the media industry and District residents, local government, federal government, local businesses, business development groups, and non-profits.

In addition, OFTE is responsible for regulating cable television in the District, as well as the administration of the District’s government access channels, District Council Channel (DCC) and District of Columbia Network (DCN), and the District’s education access channel, District Knowledge Network (DKN). OFTE creates content that informs, educates, and entertains viewers via the District of Columbia’s public, educational, and government channels (PEG) and other forms of content outlets. The award-winning content provides resourceful information on government activity, education, current events, history, and arts and entertainment. Through its three cable television channels, OFTE provides public access to the governmental process and insights into life in the District. OFTE is dedicated to providing quality diverse programming and services that seek to educate, enlighten, and empower the residents of the District of Columbia. Department performance expectations in FY 2016 are listed by functional program.

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

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table CI0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget.

Table CI0-1
(dollars in thousands)

Appropriated Fund	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund				
Local Funds	0	3,405	3,405	N/A
Special Purpose Revenue Funds	0	10,196	10,196	N/A
Total for General Fund	0	13,601	13,601	N/A
Gross Funds				
	0	13,601	13,601	N/A

*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 Equivalents, by Revenue Type

Table CI0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type.

Table CI0-2

	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
Appropriated Fund				
General Fund				
Local Funds	0.0	6.0	6.0	N/A
Special Purpose Revenue Funds	0.0	42.5	42.5	N/A
Total for General Fund	0.0	48.5	48.5	N/A
Total Proposed FTEs	0.0	48.5	48.5	N/A

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table CI0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget.

Table CI0-3
(dollars in thousands)

	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
Comptroller Source Group				
11 - Regular Pay - Continuing Full Time	0	3,225	3,225	N/A
12 - Regular Pay - Other	0	894	894	N/A
14 - Fringe Benefits - Current Personnel	0	865	865	N/A
15 - Overtime Pay	0	66	66	N/A
Subtotal Personal Services (PS)	0	5,050	5,050	N/A
20 - Supplies and Materials	0	52	52	N/A
30 - Energy, Communcation, and Building Rentals	0	355	355	N/A
31 - Telephone, Telegraph, Telegram, Etc.	0	136	136	N/A
34 - Security Services	0	83	83	N/A
35 - Occupancy Fixed Costs	0	600	600	N/A
40 - Other Services and Charges	0	1,507	1,507	N/A
41 - Contractual Services - Other	0	300	300	N/A
50 - Subsidies and Transfers	0	4,549	4,549	N/A
70 - Equipment and Equipment Rental	0	969	969	N/A
Subtotal Nonpersonal Services (NPS)	0	8,552	8,552	N/A
Gross Funds	0	13,601	13,601	N/A

*Percent change is based on whole dollars.

Program Description

The Office of Film, Television, and Entertainment operates through the following 3 programs:

Office of Cable Television – 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 program 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 program 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 program contains the following 4 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;
- **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; and
- **Customer Service** – facilitates complaint resolution, installation and repair services to District cable subscribers and District government agencies to ensure that they receive reliable cable television service and problem resolution in a timely manner.

Office of Motion Pictures – promotes the District in the United States and abroad as a major venue for production activity. These outreach efforts generate revenue for the District and include the following forms of production: feature films; short films; television series; television specials; commercials; documentaries; and corporate, music, and education videos. This program 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. In addition, this program stimulates employment opportunities in the District through the production of film, video, photography, and multimedia projects.

This program contains the following 3 activities:

- **Marketing and Promotions** – provides the industry with information on the District’s film/video industry, studio and production facilities, and first-rate technicians and creative talent;
- **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; and
- **Community Outreach** – provides filmmakers an opportunity to become involved in the community in which they are working.

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

Program Structure Change

The Office of Film, Television, and Entertainment is a new agency in the FY 2016 proposed budget.

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

Table CI0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget.

Table CI0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands			Full-Time Equivalents		
	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Agency Management						
(1015) Training and Education Development	0	40	40	0.0	0.0	0.0
(1020) Contracting and Procurement	0	145	145	0.0	2.0	2.0
(1030) Property Management	0	1,169	1,169	0.0	0.0	0.0
(1040) Information Technology	0	242	242	0.0	1.0	1.0
(1050) Financial Management	0	150	150	0.0	0.0	0.0
(1070) Fleet Management	0	56	56	0.0	0.0	0.0
(1085) Customer Service	0	705	705	0.0	6.0	6.0
(1090) Performance Management	0	285	285	0.0	2.0	2.0
Subtotal (1000) Agency Management	0	2,792	2,792	0.0	11.0	11.0
(2000) Office of Cable Television						
(2010) Originated Programming	0	4,765	4,765	0.0	18.5	18.5
(2020) Fee for Service Programming	0	1,968	1,968	0.0	10.0	10.0
(2030) Franchise Regulation	0	377	377	0.0	3.0	3.0
(2040) Customer Service	0	200	200	0.0	0.0	0.0
Subtotal (2000) Office of Cable Television	0	7,309	7,309	0.0	31.5	31.5
(3000) Office of Motion Pictures						
(3010) Marketing and Promotions	0	2,868	2,868	0.0	1.0	1.0
(3020) Production Support	0	529	529	0.0	4.0	4.0
(3030) Community Outreach	0	103	103	0.0	1.0	1.0
Subtotal (3000) Office of Motion Pictures	0	3,500	3,500	0.0	6.0	6.0
Total Proposed Operating Budget	0	13,601	13,601	0.0	48.5	48.5

(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 Film, Television, and Entertainment's (OFTE) proposed FY 2016 gross budget is \$13,601,488. This budget is newly established in FY 2016. The budget is comprised of \$3,405,263 in Local funds and \$10,196,225 in Special Purpose Revenue funds.

Mayor's Proposed Budget

Transfer-In: The Office of Film, Television, and Entertainment's budget proposal reflects an amount of \$2,126,959 and 6.0 FTEs in Local funds, which were transferred from the Office of Motion Picture and Television Development (MPTD) to promote the District as a major venue for production activity.

In Special Purpose Revenue funds, OFTE's proposed budget is comprised of a transfer-in of \$7,309,378 and 31.5 FTEs from the Office of Cable Television (OCT). The transfer of resources supports the Office of Cable Television program, which regulates cable service in the District; protects and advances cable television-related interests of the District; and produces live and recorded video and other programming by way of the District's PEG channels. Additionally, OFTE's proposed budget reflects a transfer of \$2,791,847 and 11.0 FTEs from OCT to support the Agency Management program and \$95,000 for the Office of Motion Pictures program. By establishing this new agency, the District is able to consolidate MPTD and OCT to better serve District constituents through the more efficient utilization of resources.

District's Proposed Budget

Enhance: OFTE's Local funds budget increased by \$1,730,000 in the Office of Motion Pictures program to reflect a one-time enhancement to the DC Film Incentive Fund.

Reduce: In the Office of Motion Pictures program, OFTE's Local funds budget was reduced by \$451,696 to realize cost savings in nonpersonal services.

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

Table CI0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table CI0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		0	0.0
Transfer-In: MPTD consolidated with OFTE	Office of Motion Pictures	2,127	6.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		2,127	6.0
Enhance: DC Film Incentive Fund	Office of Motion Pictures	1,730	0.0
Reduce: To realize cost savings in nonpersonal services	Office of Motion Pictures	-452	0.0
LOCAL FUNDS: FY 2016 District's Proposed Budget		3,405	6.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE		0	0.0
Transfer-In: OCT consolidated with OFTE	Office of Cable Television	7,309	31.5
Transfer-In: OCT consolidated with OFTE	Agency Management	2,792	11.0
Transfer-In: MPTD consolidated with OFTE	Office of Motion Pictures	95	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget		10,196	42.5
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 District's Proposed Budget		10,196	42.5
Gross for CI0 - Office of Film, Television, and Entertainment		13,601	48.5

(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:

Programming

Objective 1: Provide 24-hour informative programming on DCC, DCN, and DKN. Programs provided include public service announcements (PSAs) for the Executive Offices of the Mayor, the District Council, State Board of Education, and many other District of Columbia agencies.

Objective 2: Expand the knowledge of District children by increasing the awareness of educational and social programs available in the District.

KEY PERFORMANCE INDICATORS

Programming

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of community outreach and information via news tickers and snippets	Not Available	Not Available	Not Available	250	275	316.3
Number of programming hours via smart phone applications	Not Available	Not Available	Not Available	100	110	126.5
Number of "What Did You Learn Today," "Educator of the Week," and "Quotes" features on DKN	Not Available	Not Available	Not Available	100	110	126.5
Number of District students exposed to hands-on television production	Not Available	Not Available	Not Available	15	21.5	24.7

Operations

Objective 1: Provide quality and efficient management and support services.

KEY PERFORMANCE INDICATORS

Operations

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of customer complaints regarding cable providers' outside infrastructures responded to within 48 hours	92%	90%	95.1%	90%	93%	95%
Number of hours employees trained in professional and personal development	758	650	269	559	614.9	707.1
Number of annual visits to cable franchisees' customer service centers	6	6	4	5	7	9

Regulatory

Objective 1: Protect and advance the cable television-related interests of District residents.

KEY PERFORMANCE INDICATORS

Regulatory

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Update of customer service regulations in DPM	Not Available	25%	50%	50%	55%	63.3%
Number of community outreach events	Not Available	2	4	6	8	10
Conduct review of status of cable television in the District	Not Available	Not Available	Not Available	1	1	1

Film, Television, and Entertainment

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

Objective 2: Become the “go to” agency for all film, television, and entertainment projects filming in the District.

Objective 3: Market and promote the District as a location welcoming to media makers, and facilitate the media production process in the District.

Objective 4: Expand community outreach and enhance constituent communication.

Objective 5: Research and develop media literacy and education programs and partnerships.

KEY PERFORMANCE INDICATORS

Film, Television, and Entertainment

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	280	300	330	365
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
Film, Television, and Entertainment on location set visits with productions with significant impact/importance ²	Not Available	Not Available	Not Available	75%	80%	85%
Content creators that rank the overall film experience in D.C. as satisfactory or very satisfactory	100%	99%	99%	99%	99%	99%
Industry events or activities attended and/or participated in to market the District as a production venue	7	4	41	45	50	55
Contacts made (in person or over the phone) with location media production decision-makers to promote the District as a production venue	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
Events/activities aimed at connecting District residents with job and training opportunities	5	5	22	15	17	19

Performance Plan Endnotes:

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

²As of FY 2015, the Office of Film, Television, and Entertainment (OFTE) will begin to track the percentage of production sets visited by OFTE staff with significant impact/importance.

³425 of the temporary job and training opportunities in FY 2013 correspond to productions that were not permitted through MPTD due to a reporting error.