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# Office of Motion Picture and Television Development

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

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Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$866,818	\$5,160,398	\$3,699,820	-28.3
FTEs	5.1	5.0	6.0	20.0

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The Office of Motion Picture and Television Development (MPTD) implements, manages, and administers programs, initiatives, and services in support of media industry economic activity, growth, and employment in the District of Columbia.

## Summary of Services

MPTD provides various services to local and out-of-state film, television, video, interactive, multimedia, and digital media content creators. Those services include: production and parking permitting; location scouting; production support; hotel, restaurant and transportation assistance; and job placement assistance. MPTD creates and administrates programs designed to support the local media economy and promote District resident workforce development and employment. MPTD also serves as a liaison between the media industry and District residents, local government, local businesses, business development groups, and non-profits.

The agency's FY 2015 proposed budget is presented in the following tables:

## FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table TK0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table TK0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
<b>General Fund</b>						
Local Funds	637	782	5,065	3,605	-1,461	-28.8
Special Purpose Revenue Funds	83	85	95	95	0	0.0
<b>Total for General Fund</b>	<b>720</b>	<b>867</b>	<b>5,160</b>	<b>3,700</b>	<b>-1,461</b>	<b>-28.3</b>
<b>Gross Funds</b>	<b>720</b>	<b>867</b>	<b>5,160</b>	<b>3,700</b>	<b>-1,461</b>	<b>-28.3</b>

\*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2015 Proposed Full-Time Equivalent, by Revenue Type

Table TK0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

**Table TK0-2**

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
<b>General Fund</b>						
Local Funds	4.9	5.1	5.0	6.0	1.0	20.0
<b>Total for General Fund</b>	<b>4.9</b>	<b>5.1</b>	<b>5.0</b>	<b>6.0</b>	<b>1.0</b>	<b>20.0</b>
<b>Total Proposed FTEs</b>	<b>4.9</b>	<b>5.1</b>	<b>5.0</b>	<b>6.0</b>	<b>1.0</b>	<b>20.0</b>

## FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table TK0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table TK0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	309	312	307	512	206	67.0
12 - Regular Pay - Other	126	142	141	71	-70	-49.5
13 - Additional Gross Pay	4	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	93	98	103	134	32	30.9
15 - Overtime Pay	0	0	0	0	0	N/A
<b>Subtotal Personal Services (PS)</b>	<b>532</b>	<b>552</b>	<b>550</b>	<b>718</b>	<b>167</b>	<b>30.4</b>
20 - Supplies and Materials	9	13	13	13	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	10	-1	0	0	0	N/A
40 - Other Services and Charges	128	295	316	188	-128	-40.5
50 - Subsidies and Transfers	0	0	4,271	2,771	-1,500	-35.1
70 - Equipment and Equipment Rental	41	8	10	10	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>188</b>	<b>315</b>	<b>4,610</b>	<b>2,982</b>	<b>-1,628</b>	<b>-35.3</b>
<b>Gross Funds</b>	<b>720</b>	<b>867</b>	<b>5,160</b>	<b>3,700</b>	<b>-1,461</b>	<b>-28.3</b>

\*Percent change is based on whole dollars.

## **Program Description**

The Office of Motion Picture and Television Development operates through the following 2 programs:

**Motion Picture and Television Development** – 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 Motion Picture and Television Development has no program structure changes in the FY 2015 proposed budget.

## FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table TK0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

**Table TK0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
<b>(1000) Agency Management</b>								
(1010) Personnel	17	17	20	3	0.1	0.1	0.1	0.0
(1015) Training and Employee Development	17	17	18	1	0.1	0.1	0.1	0.0
(1020) Contracting and Procurement	27	28	30	2	0.2	0.2	0.2	0.0
(1030) Property Management	0	0	0	0	0.0	0.0	0.0	0.0
(1040) Information Technology	20	17	18	1	0.1	0.1	0.1	0.0
(1050) Financial Management	27	28	31	3	0.2	0.2	0.2	0.0
(1070) Fleet Management	0	1	1	0	0.0	0.0	0.0	0.0
(1080) Communications	27	28	31	3	0.2	0.2	0.2	0.0
(1085) Customer Service	27	28	30	2	0.2	0.2	0.2	0.0
(1090) Performance Management	17	17	18	1	0.1	0.1	0.1	0.0
<b>Subtotal (1000) Agency Management</b>	<b>180</b>	<b>179</b>	<b>194</b>	<b>15</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>0.0</b>
<b>(2000) Office of Motion Picture and TV Development</b>								
(2010) Marketing and Promotions	256	4,529	2,949	-1,580	1.1	1.1	1.1	0.0
(2020) Production Support	412	425	528	104	2.6	2.6	3.6	1.0
(2030) Community Outreach	20	28	29	1	0.1	0.1	0.1	0.0
<b>Subtotal (2000) Office of Motion Picture and TV Development</b>	<b>687</b>	<b>4,982</b>	<b>3,506</b>	<b>-1,476</b>	<b>3.8</b>	<b>3.8</b>	<b>4.8</b>	<b>1.0</b>
<b>Total Proposed Operating Budget</b>	<b>867</b>	<b>5,160</b>	<b>3,700</b>	<b>-1,461</b>	<b>5.1</b>	<b>5.0</b>	<b>6.0</b>	<b>1.0</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** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2015 Proposed Budget Changes**

The Office of Motion Picture and Television Development's (MPTD) proposed FY 2015 gross budget is \$3,699,820, which represents a 28.3 percent decrease from its FY 2014 approved gross budget of \$5,160,398. The budget is comprised of \$3,604,820 in Local funds and \$95,000 in Special Purpose Revenue funds.

### **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 2014 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 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is \$5,104,820, which represents a \$39,422, or 0.8 percent, increase over the FY 2014 approved Local funds budget of \$5,065,398.

### **CSFL Assumptions**

The FY 2015 CSFL calculated for MPTD included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$33,569 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$5,853 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

### **Agency Budget Submission**

**Increase:** In Local funds, the personal services budget reflects an increase of \$133,737, which is comprised of \$129,820 in the Office of Motion Picture and Television Development program and \$3,917 in the Agency Management program. These adjustments support additional funding related to salary steps, Fringe Benefits, and an additional 1.0 FTE for production support.

**Decrease:** MPTD's budget proposal in Local funds includes a net reduction of \$133,737 in nonpersonal services to offset the increases in personal services. This adjustment consists of a reduction of \$133,960 in the Office of Motion Picture and Television Development program and an increase of \$223 in the Agency Management program.

### **Mayor's Proposed Budget**

**Reduce:** The Local funds budget includes a reduction of \$3,000,000 from the DC Film Incentive Fund.

### **District's Proposed Budget**

**Enhance:** The budget proposal reflects a one-time increase of \$1,500,000 in Local funds to support the DC Film Incentive Fund.

## FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table TK0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

**Table TK0-5**  
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2014 Approved Budget and FTE</b>		<b>5,065</b>	<b>5.0</b>
Other CSFL Adjustments	Multiple Programs	39	0.0
<b>LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)</b>		<b>5,105</b>	<b>5.0</b>
Increase: To support additional FTEs	Multiple Programs	134	1.0
Decrease: To offset projected increases in personal services	Multiple Programs	-134	0.0
<b>LOCAL FUNDS: FY 2015 Agency Budget Submission</b>		<b>5,105</b>	<b>6.0</b>
Reduce: To reduce the DC Film Incentive Fund	Office of Motion Picture and TV Development	-3,000	0.0
<b>LOCAL FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>2,105</b>	<b>6.0</b>
Enhance: The DC Film Incentive Fund (one-time)	Office of Motion Picture and TV Development	1,500	0.0
<b>LOCAL FUNDS: FY 2015 District's Proposed Budget</b>		<b>3,605</b>	<b>6.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE</b>		<b>95</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission</b>		<b>95</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>95</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 District's Proposed Budget</b>		<b>95</b>	<b>0.0</b>
<b>Gross for TK0 - Office of Motion Picture and Television Development</b>		<b>3,700</b>	<b>6.0</b>

(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 2015:

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

**Objective 2:** Increase the level of media content production and the quality of production support services in the District.

**Objective 3:** Market and promote the District as a location welcoming to media makers, media industry businesses, and media industry professionals.

**Objective 4:** Expand community outreach and enhance constituent communication to create a greater understanding of the media industry, the content/media-making process, and the professional skills required to become a marketable media industry professional.

### KEY PERFORMANCE INDICATORS

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of film and video projects produced in the District	320	340	304	320	320	320
Motion picture and television industry spending in the District	\$22 Million	\$20 Million	\$20 Million	\$20 Million	\$20 million	\$20 million
Percent of content creators that rank the overall film experience in the District as satisfactory or very satisfactory	99%	90%	100%	99%	99%	99%
Number of industry events or activities attended and/or participated in to market the District as a production venue	12	4	7	4	4	4
Number of contacts made (in person or over the phone) with location media production decision-makers to promote the District as a production venue	396	80	113	150	200	250
Number of temporary job and training opportunities in the motion picture and television industry	6,426	2,300	3,859	3,000	3,500	4,000
Number of events/activities aimed at connecting District residents with job and training opportunities	5	5	5	4	4	4