

Office of Motion Picture and Television Development

www.film.dc.gov

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Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$719,757	\$869,450	\$889,320	2.3
FTEs	4.9	5.0	5.0	-0.2

The mission of the Office of Motion Picture and Television Development (MPTD) is to initiate, implement and manage the operations and logistics of programs aimed at generating revenue and stimulating employment and business opportunities in the District through the production of film, television, video, photography, and other multimedia projects.

Summary of Services

MPTD offers various services to filmmakers including research assistance and location scouting; technical and logistical assistance; script breakdown; production support; online locations library; community relations; special event planning and promotions; and hotel, restaurant and transportation assistance. MPTD also serves as a liaison between the film industry and the public and private sector.

MPTD works with the community to create a greater understanding of the filmmaking process. Relationships have been established with all facets of the community including religious institutions, educational establishments, businesses, and trade unions. MPTD realizes that the support and cooperation of this cross section of groups is vital to the development and enhancement of motion picture and television production in the District.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table TK0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table TK0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	571	637	784	794	10	1.3
Special Purpose Revenue Funds	74	83	85	95	10	11.8
Total for General Fund	645	720	869	889	20	2.3
Gross Funds	645	720	869	889	20	2.3

*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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table TK0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table TK0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	3.6	4.9	5.0	5.0	0.0	-0.2
Total for General Fund	3.6	4.9	5.0	5.0	0.0	-0.2
Total Proposed FTEs	3.6	4.9	5.0	5.0	0.0	-0.2

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table TK0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table TK0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	218	309	305	307	1	0.4
12 - Regular Pay - Other	170	126	142	141	0	-0.3
13 - Additional Gross Pay	41	4	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	91	93	98	103	4	4.3
15 - Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	521	532	545	550	5	0.9
20 - Supplies and Materials	4	9	13	13	0	1.8
31 - Telephone, Telegraph, Telegram, Etc.	-8	10	0	0	0	N/A
40 - Other Services and Charges	115	128	301	316	15	4.8
70 - Equipment and Equipment Rental	13	41	10	10	0	0.0
Subtotal Nonpersonal Services (NPS)	124	188	324	339	15	4.6
Gross Funds	645	720	869	889	20	2.3

*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 Changes

The Office of Motion Picture Television Development has no program structure changes in the FY 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table TK0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table TK0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Agency Management Program								
(1010) Personnel	16	17	17	0	0.1	0.1	0.1	0.0
(1015) Training and Employee Development	16	17	17	0	0.1	0.1	0.1	0.0
(1020) Contracting and Procurement	24	27	28	0	0.2	0.2	0.2	0.0
(1040) Information Technology	52	17	17	0	0.2	0.1	0.1	0.0
(1050) Financial Management	24	27	28	0	0.2	0.2	0.2	0.0
(1070) Fleet Management	2	1	1	0	0.0	0.0	0.0	0.0
(1080) Communications	16	27	28	0	0.1	0.2	0.2	0.0
(1085) Customer Services	24	27	28	0	0.2	0.2	0.2	0.0
(1090) Performance Management	16	17	17	0	0.1	0.1	0.1	0.0
Subtotal (1000) Agency Management Program	191	177	179	2	1.2	1.2	1.2	0.0
(2000) Office of Motion Picture and TV Development								
(2010) Marketing and Promotions	111	261	258	-3	1.1	1.1	1.1	0.0
(2020) Production Support	398	411	425	14	2.0	2.6	2.6	0.0
(2030) Community Outreach	20	21	28	7	0.6	0.1	0.1	0.0
Subtotal (2000) Office of Motion Picture and TV Development	529	693	711	18	3.7	3.8	3.8	0.0
Total Proposed Operating Budget	720	869	889	20	4.9	5.0	5.0	0.0

(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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Office of Motion Picture and Television Development's (MPTD) proposed FY 2014 gross budget is \$889,320, which represents a 2.3 percent increase over its FY 2013 approved gross budget of \$869,450. The budget is comprised of \$794,320 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 2013 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 initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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 2014 CSFL budget is \$794,320, which represents a \$9,870, or 1.3 percent, increase over the FY 2013 approved Local funds budget of \$784,450.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for MPTD included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$4,131 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$5,739 in nonpersonal services, based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increase: In Local funds, the personal services budget reflects an increase of \$972 to support step increases and Fringe Benefits adjustments. The Special Purpose Revenue budget reflects an increase of \$10,000 in advertising costs.

Decrease: MPTD's Local funds include a reduction of \$972 in nonpersonal services, primarily in Other Services and Charges, to offset the increases in personal services.

Mayor's Proposed Budget

Cost of Living Adjustment: This agency received a proposed cost of living adjustment (COLA) in Local funds, which will be applied centrally from the Workforce Investments account. For more information about the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table TK0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table TK0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		784	5.0
Other CSFL Adjustments	Multiple Programs	10	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		794	5.0
Increase: Adjust personal services to account for step increases and Fringe Benefits	Multiple Programs	1	0.0
Decrease: Nonpersonal services to offset personal services increases, primarily in Other Services and Charges	Multiple Programs	-1	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		794	5.0
No Changes		0	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		794	5.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE		85	0.0
Increase: Nonpersonal services, primarily advertising costs	Office of Motion Picture and TV Development	10	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission		95	0.0
No Changes		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget		95	0.0
Gross for TK0 - Office of Motion Picture and Television Development		889	5.0

(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 2014:

Objective 1: Expand overall level of motion picture and television production activity, increase visibility, and promote the District as a “film-friendly” city.

Objective 2: Create employment and business opportunities in motion picture and television production.

Objective 3: Expand community outreach and enhance constituent communication.

KEY PERFORMANCE INDICATORS

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Film and Video Projects produced in the District	250	330	318	340	350	360
Motion picture and television industry spending in the District	\$20M	\$20M	\$22M	\$20M	\$25M	\$30M
Filmmakers that rank the overall film experience in D.C. as satisfactory or very satisfactory	99%	90%	99%	90%	90%	90%
Industry events or activities attended and/or participated in to market the District as a production venue	19	4	13	4	5	5
Contacts made (in person or over the phone) with location filmmaking decision-makers to promote the District as a production venue	100	70	396	80	90	100
Temporary job and training opportunities in the motion picture and television industry	3,854	2,250	4,236	2,300	2,500	2,800
Events/activities aimed at connecting District residents with job and training opportunities	5	5	5	5	5	5