
Office of Motion Picture and Television Development

www.film.dc.gov

Telephone: 202-727-6608

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$537,478	\$593,414	\$726,078	22.4
FTEs	3.9	4.0	5.0	23.9

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, video, television, photography, and 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 city, working to ensure that affected resi-

dents, businesses, and city agencies are aware of film activity in the community. MPTD works to mitigate any negative impact of such film activity while developing access for residents and businesses to take advantage of the positive opportunities that filmmaking presents.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table TK0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table TK0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	1,990	518	547	671	124	22.7
Special Purpose Revenue Funds	0	20	46	55	9	18.6
Total for General Fund	1,990	537	593	726	133	22.4
Intra-District Funds						
Intra-District Funds	68	0	0	0	0	N/A
Total for Intra-District Funds	68	0	0	0	0	N/A
Gross Funds	2,058	537	593	726	133	22.4

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table TK0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table TK0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	3.5	3.9	4.0	5.0	1.0	23.9
Total for General Fund	3.5	3.9	4.0	5.0	1.0	23.9
Total Proposed FTEs	3.5	3.9	4.0	5.0	1.0	23.9

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table TK0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table TK0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	206	221	219	305	86	39.2
12 - Regular Pay - Other	140	121	143	139	-4	-2.9
13 - Additional Gross Pay	4	3	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	58	78	65	90	25	38.8
15 - Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	409	422	427	534	107	25.0
20 - Supplies and Materials	2	4	6	6	0	0.0
30 - Energy, Comm. and Bldg Rentals	8	9	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	6	15	0	0	0	N/A
33 - Janitorial Services	0	4	0	0	0	N/A
34 - Security Services	4	0	0	0	0	N/A
35 - Occupancy Fixed Costs	3	5	0	0	0	N/A
40 - Other Services and Charges	204	75	150	176	26	17.3
41 - Contractual Services - Other	21	0	0	0	0	N/A
50 - Subsidies and Transfers	1,400	0	0	0	0	N/A
70 - Equipment and Equipment Rental	2	3	10	10	0	0.0
Subtotal Nonpersonal Services (NPS)	1,649	115	167	193	26	15.6
Gross Funds	2,058	537	593	726	133	22.4

*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 and Television Development has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table TK0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table TK0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	15	16	16	0	0.1	0.1	0.1	0.0
(1015) Training and Employee Development	15	16	16	0	0.1	0.1	0.1	0.0
(1020) Contracting and Procurement	17	27	27	0	0.2	0.2	0.2	0.0
(1030) Property Management	17	0	0	0	0.0	0.0	0.0	0.0
(1040) Information Technology	113	15	27	11	0.1	0.1	0.2	0.1
(1050) Financial Management	15	25	27	2	0.2	0.2	0.2	0.0
(1070) Fleet Management	1	0	1	0	0.0	0.0	0.0	0.0
(1080) Communications	13	27	16	-10	0.2	0.2	0.1	-0.1
(1085) Customer Service	15	27	27	0	0.2	0.2	0.2	0.0
(1090) Performance Management	15	16	16	0	0.1	0.1	0.1	0.0
Subtotal (1000) Agency Management Program	235	170	173	4	1.2	1.2	1.2	0.0
(2000) Office of Motion Picture and TV Development								
(2010) Marketing and Promotions	101	130	158	27	0.6	0.6	1.1	0.5
(2020) Production Support	181	266	323	56	2.0	2.1	2.1	0.0
(2030) Community Outreach	21	27	72	45	0.1	0.1	0.6	0.5
Subtotal (2000) Office of Motion Picture and TV Development	303	424	553	129	2.7	2.8	3.8	1.0
Total Proposed Operating Budget	537	593	726	133	3.9	4.0	5.0	1.0

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Cost Decreases: In the proposed budget for FY 2012 there was a \$4,677 reduction in Local fund agency contract costs.

Transfers: The \$1,200 Local information technology assessment was shifted to OCTO. The agency budget increased by \$103,005 in Local funds for salary and benefits as a result of the transfer of 1.0 FTE from the Office of the Deputy Mayor for Planning and Economic Development (DMPED).

Cost Increases: There was an increase of \$3,677 in Local funds for adjustments to salary and fringe benefits and \$22,228 in professional fees. The \$8,641 total increase in other services and charges in Special Purpose Revenue funds includes \$7,280 for the total information technology assessment increase and a \$1,361 increase in other charges.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table TK0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table TK0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		547	4.0
Cost Increase: Adjustment to salary, step and fringe benefit cost	Multiple Programs	4	0.0
Cost Increase: OCTO information technology assessment change	Agency Management Program	1	0.0
Cost Decrease: Reduction in agency contract costs	Multiple Programs	-5	0.0
FY 2012 Initial Adjusted Budget		547	4.0
Transfer In: Public Information Officer from DMPED	Multiple Programs	103	1.0
Transfer Out: Local portion of OCTO information technology assessment	Agency Management Program	-1	0.0
Cost Increase: Adjustment to professional fees	Office of Motion Picture and TV Development	22	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		671	5.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		46	0.0
Cost Increase: Contractual services adjustment	Office of Motion Picture and TV Development	1	0.0
Cost Increase: OCTO information technology assessment change	Office of Motion Picture and TV Development	7	0.0
FY 2012 Initial Adjusted Budget		55	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		55	0.0
Gross for TK0 - Office of Motion Picture and Television Development		726	5.0

Agency's Performance Plan

The agency's performance plan has the following objectives for FY 2012:

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, while developing the infrastructure to support the future growth of the film industry in the District.

Objective 3: Expand community outreach and enhance constituent communication.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Film and video projects produced in the District	326	310	320	320	330	340
Motion picture and television industry spending in the District ¹	\$26.25 Million	\$20 Million	\$12.5 Million	\$20 Million	\$20 Million	\$20 Million
Filmmakers that rank the overall film experience in the District as satisfactory or very satisfactory	100%	90%	90%	90%	90%	90%
Industry events or activities attended and/or participated in to market the District as a production venue	Baseline	4	5	4	4	4
Contacts made (in person or over the phone) with location filmmaking decision-makers to promote the District as a production venue	Baseline	50	98	60	70	80
Temporary job and training opportunities in the motion picture and television industry	2,600	2,150	2,761	2,200	2,250	2,300
Events/activities aimed at connecting District residents with job and training opportunities	Baseline	12	7	12	12	12
Percentage of subgrantee's budget spent on programmatic costs ²	Not Available	Not Available	Not Available	65%	65%	65%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ³	Not Available	Not Available	Not Available	100%	100%	100%

Performance Plan Endnotes:

1. MPTD projected higher production expenditures due to major motion pictures scheduled to film in the District during the latter half of FY 2010. Specifically, Transformers 3 was expected to generate significant spending in the District (upwards of \$8 million). This production changed their filming dates to October 2010, which is the start of FY 2011. As a result, their expenditures are not included in the FY 2010 reporting.
2. The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.
3. Pursuant to section 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.

