

Office of Motion Picture and Television Development

www.film.dc.gov

Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$523,054	\$564,155	\$579,000	2.6
FTEs	4.2	5.0	5.0	0.0

The mission of the Office of Motion Picture and Television Development is to initiate and implement programs aimed at generating revenue and stimulating employment opportunities in the District through the production of film, video, and photography and multimedia projects.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Expand the overall level of motion picture and television production activity in the District by achieving a 5 percent annual increase in the level of production activity between FY 2005 - FY 2007.
- Provide temporary employment and training opportunities in the motion picture and television industry by achieving a 5 percent annual increase in the number of temporary employment and training opportunities between FY 2005 - FY 2007.
- Provide opportunities for local businesses to become involved in the motion picture and television production process as evidenced by a 5 percent annual increase in the number of local businesses involved in the production process between FY 2005 - FY 2007.

Gross Funds

The proposed budget is \$579,000, representing an increase of \$14,845, or 2.6 percent, over the FY 2005 approved budget of \$564,155. There are 5 FTEs for the agency, no change from the FY 2005 level.

General Funds

Local Funds. The proposed budget is \$579,000, an increase of \$14,845, or 2.6 percent, over the FY 2005 approved budget of \$564,155. There are 5 FTEs, no change from the FY 2005 FTE level.

Changes from the FY 2005 approved budget are:

- A net increase of \$5,132 which includes a decrease of \$66,164 in salaries - continuing full time, partially offset by an increase of \$63,234 in salaries - term for the reclassification from full time to term status of 1 FTE.

Funding by Source

Tables TK0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Motion Picture and Television Development.

Table TK0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	443	515	564	579	15	2.6
Total for General Fund	443	515	564	579	15	2.6
Intra-district Funds	0	8	0	0	0	0.0
Total for Intra-District Funds	0	8	0	0	0	0.0
Gross Funds	443	523	564	579	15	2.6

Table TK0-2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	4	4.2	5	5	0	0.0
Total for General Fund	4	4.2	5	5	0	0.0
Total Proposed FTEs	4	4.2	5	5	0	0.0

Expenditure by Comptroller Source Group

Table TK0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table TK0-3

FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

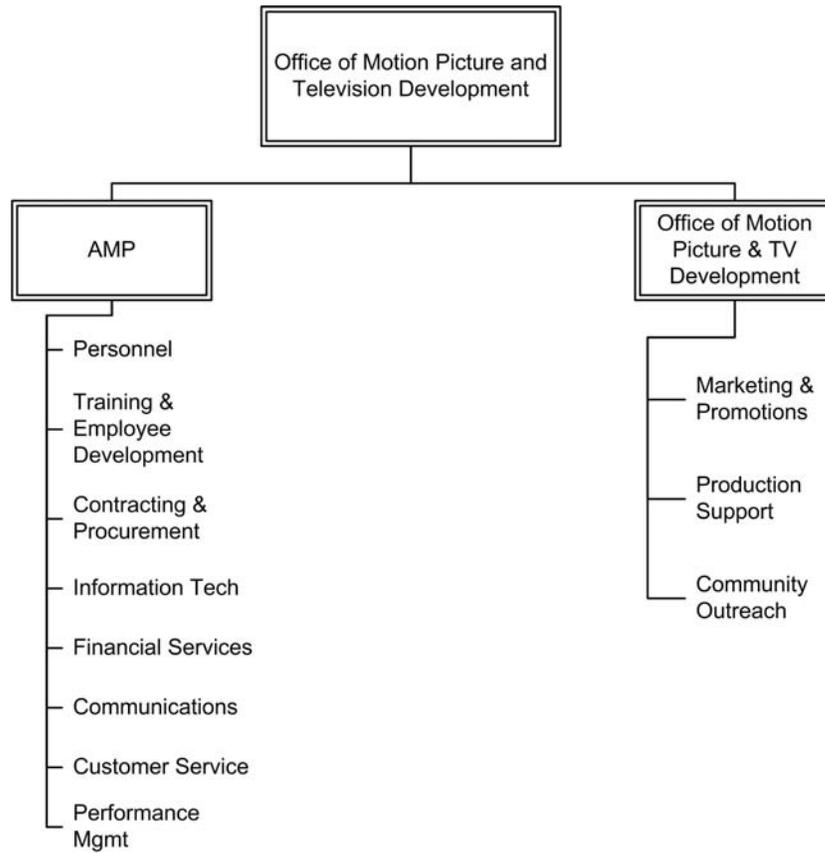
Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	156	171	171	104	-66	-38.9
12 Regular Pay - Other	23	76	129	191	61	47.2
13 Additional Gross Pay	1	3	0	3	3	100.0
14 Fringe Benefits - Curr Personnel	26	36	42	50	8	18.6
15 Overtime Pay	0	0	0	0	0	0.0
Subtotal Personal Services (PS)	205	285	342	347	5	1.5
20 Supplies and Materials	6	4	5	5	0	0.0
30 Energy, Comm. and Bldg Rentals	6	4	4	4	-1	-12.1
31 Telephone, Telegraph, Telegram, Etc	3	4	12	8	-4	-33.9
32 Rentals - Land and Structures	6	11	0	0	0	0.0
33 Janitorial Services	0	2	3	3	0	0.0
34 Security Services	0	4	4	3	-1	-14.9
35 Occupancy Fixed Costs	0	0	5	8	2	37.4
40 Other Services and Charges	210	192	182	195	13	7.1
70 Equipment & Equipment Rental	7	17	8	8	0	0.0
Subtotal Nonpersonal Services (NPS)	238	238	222	232	10	4.4
Total Proposed Operating Budget	443	523	564	579	15	2.6

Expenditure by Program

The Office of Motion Picture and Television Development has the following program structure:

Figure TK0-1

Office of Motion Picture and Television Development



- A decrease of \$3,112 in fixed costs primarily due to lower telecommunications costs.
- A net increase of \$12,825 in other services and charges due to an increase of \$17,152 to provide parking for film production equipment and vehicles, partially offset by decreases of \$4,327 in other miscellaneous items.

Programs

The Office of Motion Picture and Television Development is committed to the following programs:

Motion Picture and Television Development

	FY 2005	FY 2006
Budget	\$411,541	\$426,988
FTEs	3.3	3.4

Program Description

The Motion Picture and Television Development program promotes the District in the U.S. 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, documen-

taries 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 has 3 activities:

- **Marketing and Promotions** - supports the Citywide Strategic area of Promoting Economic Development. The purpose of the marketing and promotional activity is to provide the industry with information on the District's audio-visual industry and its technical and creative talent, its studio and production facilities and its first-rate technicians and talent.
- **Production Support** - primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the operations activity is to provide 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.
- **Community Outreach** - supports the Citywide Strategic Priority area of Promoting Economic Development. The purpose of Community Outreach is to provide filmmakers an opportunity to become involved in local activities so that they will become involved in the community in which they are working.

Program Budget Summary

The proposed **Motion Picture and Television Development** program gross funds budget is \$426,988, an increase of \$15,447, or 3.0 percent over the FY 2005 approved budget of \$411,541. The gross budget supports 3.4 FTEs, an increase of 0.1 FTE over the FY 2005 approved level.

Significant changes from the FY 2005 approved budget include:

- A net increase of \$15,447, primarily to provide parking for film production equipment and vehicles.

Key Result Measures

Program 1: Motion Picture and Television

Citywide Strategic Priority Area(s): Promoting Economic Development

Manager(s):

Supervisor(s): Crystal Palmer, Director

Measure 1.1: Percent of all forms of contact (trade shows, presentations, direct mail campaign, e-photo delivery, etc.) that result in an actual project

	Fiscal Year		
	2005	2006	2007
Target	40	45	50
Actual	-	-	-

Measure 1.2: Percent of filmmakers that rank the overall film experience in DC as satisfactory or most satisfactory

	Fiscal Year		
	2005	2006	2007
Target	90	93	93
Actual	-	-	-

Measure 1.3: Percent change in registered homes and businesses on the Celluloid City Directory

	Fiscal Year		
	2005	2006	2007
Target	N/A	5	5
Actual	-	-	-

Note: Measure wording changed at the request of the agency (5/2004). FY 2005 is a baseline year.

Agency Management

	FY 2005	FY 2006
Budget	\$152,614	\$150,012
FTEs	1.7	1.6

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The proposed **Agency Management** program gross funds budget is \$152,012, a decrease of

\$602, or 0.4 percent from the FY 2005 approved budget of \$152,614. This change includes a Local funds decrease of \$602. The gross budget supports 1.56 FTEs, a decrease of 0.1 FTE from the FY 2005 approved level.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s):

Supervisor(s): Crystal Palmer, Director

Measure 2.1: Percent variance of estimate to actual expenditure

	Fiscal Year		
	2005	2006	2007
Target	5	5	5
Actual	-	-	-

Measure 2.2: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year		
	2005	2006	2007
Target	63	63	63
Actual	-	-	-

Measure 2.3: Percent of Key Result Measures achieved

	Fiscal Year		
	2005	2006	2007
Target	70	70	70
Actual	-	-	-

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2006 Operating Appendices volume.