

Office of Cable Television, Film, Music, and Entertainment

<http://film.dc.gov>
Telephone: 202-671-0066

Table CI0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from
				FY 2016
OPERATING BUDGET	\$0	\$13,601,488	\$11,964,082	-12.0
FTEs	0.0	48.5	48.5	0.0

The mission of the Office of Cable Television, Film, Music, and Entertainment (OCTFME) is to create a sustainable entertainment industry in the District. In addition, OCTFME (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, OCTFME 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

OCTFME is composed of the former Office of Cable Television and Office of Motion Picture and Television Development. OCTFME 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, the federal government, local businesses, business development groups, and non-profits.

In addition, OCTFME is responsible for regulating cable television in the District as well as administering 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). OCTFME creates content that informs, educates, and entertains viewers via the District of Columbia's Public, Educational, and Government (PEG) cable channels 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, OCTFME provides public access to the governmental process and insights into life in the District. OCTFME is dedicated to providing quality diverse programming and services that seek to educate, enlighten, and empower the residents of the District of Columbia.

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CI0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table CI0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	0	3,405	1,625	-1,781	-52.3	0.0	6.0	6.0	0.0	0.0
SPECIAL PURPOSE										
REVENUE FUNDS	0	10,196	10,339	143	1.4	0.0	42.5	42.5	0.0	0.0
TOTAL FOR GENERAL FUND	0	13,601	11,964	-1,637	-12.0	0.0	48.5	48.5	0.0	0.0
GROSS FUNDS	0	13,601	11,964	-1,637	-12.0	0.0	48.5	48.5	0.0	0.0

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table CI0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table CI0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	0	0	3,225	3,409	184	5.7
12 - REGULAR PAY - OTHER	0	0	894	784	-110	-12.3
14 - FRINGE BENEFITS - CURRENT PERSONNEL	0	0	865	889	24	2.8
15 - OVERTIME PAY	0	0	66	66	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	0	0	5,050	5,148	98	1.9

Table CI0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	0	0	52	47	-5	-9.7
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	0	0	355	305	-50	-14.1
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	0	136	236	100	73.4
34 - SECURITY SERVICES	0	0	83	159	76	90.7
35 - OCCUPANCY FIXED COSTS	0	0	600	540	-60	-10.1
40 - OTHER SERVICES AND CHARGES	0	0	1,507	1,777	270	17.9
41 - CONTRACTUAL SERVICES - OTHER	0	0	300	350	50	16.8
50 - SUBSIDIES AND TRANSFERS	0	0	4,549	2,046	-2,503	-55.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	0	0	969	1,356	387	40.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	8,552	6,816	-1,735	-20.3
GROSS FUNDS	0	0	13,601	11,964	-1,637	-12.0

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CI0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table CI0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1015) TRAINING AND EDUC DEVELOPMENT	0	40	62	22	0.0	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	0	145	83	-63	0.0	2.0	1.0	-1.0
(1030) PROPERTY MANAGEMENT	0	1,169	1,231	61	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	0	242	238	-4	0.0	1.0	1.0	0.0
(1050) FINANCIAL MANAGEMENT	0	150	150	0	0.0	0.0	0.0	0.0
(1070) FLEET MANAGEMENT	0	56	60	4	0.0	0.0	0.0	0.0
(1085) CUSTOMER SERVICE	0	705	779	75	0.0	6.0	5.5	-0.5
(1090) PERFORMANCE MANAGEMENT	0	285	261	-25	0.0	2.0	2.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	0	2,792	2,863	71	0.0	11.0	9.5	-1.5

Table CI0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(2000) OFFICE OF CABLE TELEVISION								
(2010) ORIGINATED PROGRAMMING	0	4,765	4,093	-672	0.0	18.5	19.0	0.5
(2020) FEE FOR SERVICE PROGRAMMING	0	1,968	2,688	720	0.0	10.0	11.0	1.0
(2030) FRANCHISE REGULATION	0	377	401	24	0.0	3.0	3.0	0.0
(2040) CUSTOMER SERVICE	0	200	200	0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) OFFICE OF CABLE TELEVISION	0	7,309	7,382	72	0.0	31.5	33.0	1.5
(3000) OFFICE OF MOTION PICTURE								
(3010) MARKETING AND PROMOTIONS	0	2,868	1,123	-1,745	0.0	1.0	1.0	0.0
(3020) PRODUCTION SUPPORT	0	529	486	-43	0.0	4.0	4.0	0.0
(3030) COMMUNITY OUTREACH	0	103	111	7	0.0	1.0	1.0	0.0
SUBTOTAL (3000) OFFICE OF MOTION PICTURE	0	3,500	1,720	-1,781	0.0	6.0	6.0	0.0
TOTAL PROPOSED OPERATING BUDGET	0	13,601	11,964	-1,637	0.0	48.5	48.5	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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Office of Cable Television, Film, Music, 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 Picture – 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 Cable Television, Film, Music, and Entertainment has no program structure changes in the FY 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table CI0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table CI0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		3,405	6.0
Removal of One-Time Funding	Office of Motion Picture	-1,730	0.0
Other CSFL Adjustments	Office of Motion Picture	17	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		1,692	6.0
Decrease: To realize programmatic cost savings in nonpersonal services	Office of Motion Picture	-31	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Office of Motion Picture	-37	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		1,625	6.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		1,625	6.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		1,625	6.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		10,196	42.5
Increase: To align budget with projected revenues	Multiple Programs	714	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	114	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	65	0.0
Decrease: To align resources with operational spending goals	Office of Cable Television	-750	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		10,339	42.5
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		10,339	42.5
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 District's Proposed Budget		10,339	42.5
GROSS FOR CI0 - OFFICE OF CABLE TELEVISION, FILM, MUSIC, AND ENTERTAINMENT		11,964	48.5

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2017 Proposed Budget Changes

The Office of Cable Television, Film, Music, and Entertainment's (OCTFME) proposed FY 2017 gross budget is \$11,964,082, which represents a 12.0 percent decrease from its FY 2016 approved gross budget of \$13,601,488. The budget is comprised of \$1,624,586 in Local funds and \$10,339,496 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 2016 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 2017 CSFL adjustments to the FY 2016 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.

OCTFME's FY 2017 CSFL budget is \$1,692,277, which represents a \$1,712,986, or 50.3 percent, decrease from the FY 2016 approved Local funds budget of \$3,405,263.

CSFL Assumptions

The FY 2017 CSFL calculated for OCTFME included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$1,730,000 to account for the removal of one-time funding appropriated in FY 2016 to attract business from the entertainment industry in FY 2016 through the DC Film Incentive Fund. Additionally, an adjustment was made for an increase of \$20,802 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements. CSFL funding for OCTFME also includes a decrease of \$3,788 for the Fixed Costs Inflation factor to account for fixed costs estimates for fleet services.

Agency Budget Submission

Increase: The Office of Cable Television, Film, Music, and Entertainment's (OCTFME) proposed Special Purpose Revenue (SPR) funds budget includes an increase of \$714,198 across multiple programs. The adjustment includes increases of \$383,840 in equipment costs to help expand field operation production services and replace aging systems; \$284,958 in Other Services and Charges for professional services fees, employee training, and marketing costs; and \$50,400 to support higher Contractual Services costs, slightly offset by a \$5,000 decrease in supplies. The proposed budget also increased by \$114,099 to cover salary step increases and associated Fringe Benefit costs across multiple programs. Additionally, the proposed SPR budget reflects a net increase of \$64,974 across multiple programs to support adjustments to centralized fixed costs. Specifically, the affected commodities include increases of \$100,000 and \$75,665 for telecommunications and security services costs; offset by decreases of \$50,209 and \$60,482 for energy and occupancy costs, respectively.

Decrease: In Local funds, the proposed budget decreased by \$30,566 in the Office of Motion Picture program. The budget adjustments are comprised of reductions in travel, professional services costs, and advertising fees; and an offsetting increase of \$3,200 for equipment costs. Within the Office of Motion Picture program, the proposed budget decreased in personal services by \$37,126 to reflect salary adjustments, primarily for the Public Affairs Specialist position.

In SPR funds, the proposed budget decreased by \$750,000 in Subsidies and Transfers to reflect anticipated disbursements to Public, Educational, and Government (PEG) cable channels (UDC and Public Access), and to partially offset other expenditures such as fixed costs.

Mayor's Proposed Budget

No Change: The Office of Cable Television, Film, Music, and Entertainment's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

No Change: The Office of Cable Television, Film, Music, and Entertainment's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

Agency Performance Plan*

Office of Cable Television, Film, Music, and Entertainment (OCTFME) has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Provide District residents informative, educational, and transparent government programming on the District Council Channel (DCC), the District of Columbia Network (DCN), and the District Knowledge Network (DKN).
2. Regulate the District of Columbia's cable service providers and enforce federal and District government cable television laws and regulations.
3. Implement and administrate programs, initiatives, and services in support of the District of Columbia's film, television, music, and entertainment economy and labor force.
4. Create and maintain a highly efficient, transparent, and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the strategic objectives. Activity names come from the Budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that are more capital-based will have several key projects.

1. Provide District residents informative, educational and transparent government programming on the District Council Channel (DCC), the District of Columbia Network (DCN), and the District Knowledge Network (DKN). (5 Activities)

Activity Title	Activity Description	Type of Activity
Management of Government Broadcast Channels	Management of the daily content production and broadcast of government, public affairs and educational programming.	Daily Service
DCN Channel Production, Programming and Broadcast	The management and broadcast operations of the District of Columbia Network (DCN).	Daily Service
DCC Channel Production, Programming and Broadcast	The management and broadcast operations of the District City Council Channel (DCC).	Daily Service
DKN Channel Production, Programming and Broadcast	Management and operations of the District Knowledge Network (DKN).	Daily Service
OCTFME Broadcast	Manage the broadcast operations and maintenance of the OCTFME.	Daily Service

(Continued on next page)

2. Regulate the District of Columbia's cable service providers and enforce federal and District government cable television laws and regulations. (2 Activities)

Activity Title	Activity Description	Type of Activity
Support for District Resident Cable Customers	Provide customer service for District resident customers of cable television services. Respond to customer questions, complaints, and service quality concerns.	Daily Service
Negotiate and Regulate District Cable Franchise Agreements	Negotiate and regulate cable franchise agreements between cable service providers and the District of Columbia. Ensure compliance with the negotiated franchise agreements, and maintain an economic and regulatory environment that promotes competition and consumer protection within the District's cable television industry.	Daily Service

3. Implement and administrate programs, initiatives, and services in support of the District of Columbia's film, television, music, and entertainment economy and labor force. (5 Activities)

Activity Title	Activity Description	Type of Activity
Permitting and Production Support Services	Provide media production permitting, production support services, and location assistance for media production within the District of Columbia. Promote the District as a location for media production.	Daily Service
Manage and Administrate the District of Columbia Film, Television and Entertainment Rebate Fund	Manage and administrate the District of Columbia Film, Television and Entertainment Rebate Fund (formerly the Film DC Economic Incentive Fund). Strategically leverage the District's media production and infrastructure incentive program to support the growth of a sustainable creative economy and promote employment within the media industry.	Key Project
Support District Creative Economy Festivals, Special Events and Media Professional Organizations	Support creative economy festivals, special events, and support the programing and initiatives of media professional organizations, schools, youth organizations, and nonprofits.	Daily Service
Special Event Logistics and Production Support	Provide logistics, production, and broadcasting support for local creative economy, cultural, and public service events and festivals.	Key Project
Creative Economy Media Education and Workforce Development	Manage, implement, support media education, creative economy workforce development, internships and training programs for youth and adults in the District of Columbia.	Key Project

(Continued on next page)

4. Create and maintain a highly efficient, transparent and responsive District government.
(2 Activities)**

Activity Title	Activity Description	Type of Activity
Maintain a Transparent Agency Website and Social Media Strategy	Maintain a dynamic, transparent website (and social media strategy) that provides District residents relevant and useful information related to the agency's operations, administration and services. Produce and distribute a monthly agency newsletter.	Daily Service
Provide Government Public Service Programming for District Residents	Provide programming that informs District residents about the operations, services, programs and initiatives managed, maintained and administrated by the District of Columbia government, government agencies, and the District of Columbia City Council.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

1. Provide District residents informative, educational and transparent government programming on the District Council Channel (DCC), the District of Columbia Network (DCN), and the District Knowledge Network (DKN). (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
New Programs or Program Specials on DCN	X	Not available	Not available	Not available	Not available	Not available
New Programs or Program Specials on DKN	X	Not available	Not available	Not available	Not available	Not available
New Programs or Program Specials on DCC	X	Not available	Not available	Not available	Not available	Not available

2. Regulate the District of Columbia's cable service providers and enforce federal and District government cable television laws and regulations. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of District resident Cable Subscribers that report watching a PEG channel at least once per quarter	X	Not available	Not available	Not available	Not available	Not available
Percent of District resident Cable Subscribers that rate the overall value of their Cable service as "Very Good" or "Excellent"	X	Not available	Not available	Not available	Not available	Not available

(Continued on next page)

3. Implement and administrate programs, initiatives, and services in support of the District of Columbia's film, television, music and entertainment economy and labor force. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of Rebate Fund Issued to Program Awardees	X	Not available	Not available	Not available	Not available	No available
Clients receiving permits from OCTFME that rank the agency's overall production support service as "satisfactory" or "very satisfactory"		99%	100%	Not available	99%	99%
Temporary job and training opportunities reported from projects permitted and projects receiving Rebate Fund awards	X	Not available	Not available	Not available	Not available	No available
Number of local media/creative economy events or programs OCTFME supports, hosts or attends	X	Not available	Not available	Not available	Not available	No available
Number of media education or media literacy programs or events supported or facilitated by OCTFME	X	Not available	Not available	Not available	Not available	No available

4. Create and maintain a highly efficient, transparent, and responsive District government. (7 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Budget Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E.

***"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.