
Office of Motion Picture and Television Development

www.film.dc.gov

Telephone: 202-727-6608

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$2,058,320	\$635,850	\$601,669	-5.4
FTEs	3.5	4.0	4.0	0.0

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 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table TK0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table TK0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	841	1,990	584	555	-29	-5.0
Special Purpose Revenue Funds	0	0	52	46	-5	-10.0
Total for General Fund	841	1,990	636	602	-34	-5.4
Intra-District Funds						
Intra-District Funds	50	68	0	0	0	N/A
Total for Intra-District Funds	50	68	0	0	0	N/A
Gross Funds	891	2,058	636	602	-34	-5.4

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

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table TK0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table TK0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	5.0	3.5	4.0	4.0	0.0	0.0
Total for General Fund	5.0	3.5	4.0	4.0	0.0	0.0
Total Proposed FTEs	5.0	3.5	4.0	4.0	0.0	0.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table TK0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table TK0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	187	206	236	223	-13	-5.7
12 - Regular Pay - Other	143	140	138	146	8	6.1
13 - Additional Gross Pay	86	4	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	55	58	62	66	5	8.0
15 - Overtime Pay	2	0	0	0	0	N/A
Subtotal Personal Services (PS)	473	409	435	435	0	0.0
20 - Supplies and Materials	5	2	6	6	0	2.2
30 - Energy, Comm. and Building Rentals	9	8	9	0	-9	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	7	6	6	0	-6	-100.0
33 - Janitorial Services	2	0	4	0	-4	-100.0
34 - Security Services	3	4	3	0	-3	-100.0
35 - Occupancy Fixed Costs	0	3	5	0	-5	-100.0
40 - Other Services and Charges	200	204	155	150	-4	-2.8
41 - Contractual Services - Other	3	21	3	0	-3	-100.0
50 - Subsidies and Transfers	184	1,400	0	0	0	N/A
70 - Equipment and Equipment Rental	5	2	10	10	0	0.0
Subtotal Nonpersonal Services (NPS)	417	1,649	201	167	-34	-17.0
Gross Funds	891	2,058	636	602	-34	-5.4

*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 had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table TK0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table TK0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	17	16	17	0	0.1	0.1	0.1	0.0
(1015) Training and Employee Development	17	16	17	0	0.1	0.1	0.1	0.0
(1020) Contracting and Procurement	43	28	27	-1	0.1	0.2	0.2	0.0
(1030) Property Management	15	20	0	-20	0.0	0.0	0.0	0.0
(1040) Information Technology	104	25	18	-7	1.0	0.1	0.1	0.0
(1050) Financial Management	17	26	25	-1	0.1	0.2	0.2	0.0
(1070) Fleet Management	0	1	0	-1	0.0	0.0	0.0	0.0
(1080) Communications	28	53	27	-26	0.1	0.2	0.2	0.0
(1085) Customer Service	17	26	27	1	0.1	0.2	0.2	0.0
(1090) Performance Management	17	16	17	0	0.1	0.1	0.1	0.0
Subtotal (1000) Agency Management Program	273	230	174	-56	1.7	1.2	1.2	0.0
(2000) Office of Motion Picture & Television Development								
(2010) Marketing and Promotions	1,515	114	132	17	0.4	0.6	0.6	0.0
(2020) Production Support	254	263	267	4	1.4	2.1	2.1	0.0
(2030) Community Outreach	17	29	29	0	0.1	0.1	0.1	0.0
Subtotal (2000) Office of Motion Picture & TV Develop.	1,785	406	428	22	1.9	2.8	2.8	0.0
Total Proposed Operating Budget	2,058	636	602	-34	3.5	4.0	4.0	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 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: For FY 2011, the Office of Motion Picture and Television Development (MPTD) reduced its projection of Special Purpose revenue from the new permit fees by approximately \$5,000.

Transfers Out: MPTD transferred \$27,000 of its fixed costs, including facility and telecom expendi-

tures, to the new fixed cost agency and the Office of Finance and Resource Management. Additionally, \$2,000 for procurement and human resources assessments was transferred to the Office of Contracting and Procurement and the D.C. Department of Human Resources.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table TK0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table TK0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2010 Approved Budget and FTE		584	4.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-27	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Agency Management Program	-2	0.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		556	4.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		52	0.0
Reduce: Adjust Special Purpose Revenue projection	Office of Motion Picture & TV Development	-5	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		46	0.0
Gross for TK0 - Office of Motion Picture and Television Development		602	4.0

Agency's Performance Plan

The agency's performance plan has the following objectives for FY 2011:

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

Table TK0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Productions filmed in the District	309	300	326	310	320	330
Motion picture and television industry spending in the District	\$16.10 Million	NA	\$26.25 Million	\$20 Million	\$20 Million	\$20 Million
Filmmakers that rank the overall film experience in DC as satisfactory or very satisfactory	89%	85%	100%	90%	90%	90%
Industry events or activities attended and/or participated in to market the District as a production venue (at least 1 per quarter)	NA	NA	NA	4	4	4
Contacts made (in person or over the phone) with location filmmaking decision-makers to promote the District as a production venue	NA	NA	NA	50	60	70
Temporary job and training opportunities in the motion picture and television industry	1,903	2,100	2,600	2,150	2,200	2,250
Events/activities facilitated by MPTD aimed at connecting District residents with job and training opportunities (1 per month)	NA	NA	NA	12	12	12

