

Office of Cable Television, Film, Music, and Entertainment

<http://entertainment.dc.gov>
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Table CI0-1

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$9,456,767	\$11,964,082	\$12,756,771	6.6
FTEs	38.6	48.5	48.9	0.9

The mission of the Office of Cable Television, Film, Music, and Entertainment (OCTFME) is to produce and broadcast programming for the District of Columbia's public, educational, and government access (PEG) cable channels; regulate the District of Columbia's cable television service providers; provide customer service for cable subscribers; and support a sustainable creative economy and labor market in the District of Columbia.

Summary of Services

OCTFME is responsible for regulating cable television in the District and managing the District's government access channels: the District Council Channel (DCC), the District of Columbia Network (DCN), and the District Knowledge Network (DKN). OCTFME creates content that informs, educates, and entertains viewers via the District of Columbia's public, educational, and government (PEG) 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.

OCTFME provides 24-hour informative, open government, public interest programming on the District Council Channel (DCC), District of Columbia Network (DCN), and the District Knowledge Network (DKN). Programming includes coverage of the activities of Executive Offices of the Mayor and the executive branch; the District of Columbia City Council, the Office of the Attorney General, and the State Board of Education. OCTFME provides transparent public access to the governmental process and insights into life in the District. OCTFME is dedicated to providing quality, diverse programming and services that educate, enlighten, and empower the residents of the District of Columbia.

OCTFME offers a number of support services to local and out-of-state film, television, video, entertainment, interactive, multimedia, and digital media content creators, including media production permitting, location scouting, production support, production and infrastructure incentives, job placement assistance, and workforce development programs. OCTFME also administers a media production incentive program, the DC Film, Television and Entertainment Rebate fund.

OCTFME engages the community to create a greater understanding of the creative economy as a whole, the media production process, and access to training opportunities required to become marketable creative economy industry professionals.

The agency's FY 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CI0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table CI0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	1,342	1,625	1,662	37	2.3	5.0	6.0	7.0	1.0	16.7
SPECIAL PURPOSE REVENUE FUNDS	8,094	10,339	11,095	756	7.3	33.6	42.5	41.9	-0.6	-1.3
TOTAL FOR GENERAL FUND	9,437	11,964	12,757	793	6.6	38.6	48.5	48.9	0.4	0.9
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	20	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	20	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	9,457	11,964	12,757	793	6.6	38.6	48.5	48.9	0.4	0.9

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table CI0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table CI0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	0	2,525	3,409	3,273	-136	-4.0
12 - REGULAR PAY - OTHER	0	757	784	1,032	248	31.6
13 - ADDITIONAL GROSS PAY	0	52	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	0	722	889	994	105	11.9
15 - OVERTIME PAY	0	167	66	150	84	129.0
SUBTOTAL PERSONAL SERVICES (PS)	0	4,223	5,148	5,449	301	5.9
20 - SUPPLIES AND MATERIALS	0	32	47	80	33	72.0
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	0	0	305	272	-32	-10.6

Table CI0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	93	236	118	-118	-50.1
34 - SECURITY SERVICES	0	0	159	179	20	12.7
35 - OCCUPANCY FIXED COSTS	0	0	540	685	145	26.9
40 - OTHER SERVICES AND CHARGES	0	1,218	1,777	1,359	-418	-23.5
41 - CONTRACTUAL SERVICES - OTHER	0	369	350	892	542	154.6
50 - SUBSIDIES AND TRANSFERS	0	1,577	2,046	3,196	1,150	56.2
70 - EQUIPMENT AND EQUIPMENT RENTAL	0	1,944	1,356	526	-830	-61.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	5,234	6,816	7,308	491	7.2
GROSS FUNDS	0	9,457	11,964	12,757	793	6.6

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CI0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	-2	0	111	111	0.0	0.0	1.0	1.0
(1015) TRAINING AND EDUC DEVELOPMENT	0	62	35	-27	0.0	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	45	83	202	119	1.6	1.0	2.0	1.0
(1030) PROPERTY MANAGEMENT	93	1,231	1,239	8	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	50	238	331	93	0.8	1.0	1.0	0.0
(1050) FINANCIAL MANAGEMENT	150	150	237	87	0.0	0.0	0.8	0.8
(1060) LEGAL	0	0	395	395	0.0	0.0	3.0	3.0
(1070) FLEET MANAGEMENT	19	60	105	45	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	0	0	228	228	0.0	0.0	2.0	2.0
(1085) CUSTOMER SERVICE	699	779	10	-769	4.7	5.5	0.0	-5.5
(1090) PERFORMANCE MANAGEMENT	131	261	769	508	1.6	2.0	5.0	3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	1,186	2,863	3,661	799	8.7	9.5	14.8	5.3
(2000) OCTFME TELEVISION DIVISION								
(2010) ORIGINATED PROGRAMMING	3,688	4,093	6,315	2,223	14.6	19.0	32.1	13.1
(2020) FEE FOR SERVICE PROGRAMMING	2,809	2,688	343	-2,345	7.9	11.0	0.0	-11.0
(2030) FRANCHISE REGULATION	278	401	25	-376	2.4	3.0	0.0	-3.0
(2040) CUSTOMER SERVICE	41	200	0	-200	0.0	0.0	0.0	0.0
SUBTOTAL (2000) OCTFME TELEVISION DIVISION	6,816	7,382	6,684	-698	24.9	33.0	32.1	-0.9

Table CI0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(3000) OCTFME FILM DIVISION								
(3010) MARKETING AND PROMOTIONS	933	1,123	2,238	1,115	0.8	1.0	0.0	-1.0
(3020) PRODUCTION SUPPORT	409	486	174	-312	3.3	4.0	2.0	-2.0
(3030) COMMUNITY OUTREACH	113	111	0	-111	0.8	1.0	0.0	-1.0
SUBTOTAL (3000) OCTFME FILM DIVISION	1,455	1,720	2,412	692	5.0	6.0	2.0	-4.0
TOTAL PROPOSED OPERATING BUDGET	9,457	11,964	12,757	793	38.6	48.5	48.9	0.4

(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 2018 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.

Division Description

The Office of Cable Television, Film, Music, and Entertainment operates through the following 3 divisions:

OCTFME Television Division – 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 division 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 division 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 division contains the following 3 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; and
- **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.

OCTFME Film Division – Film, Music and Entertainment – promotes the District in the United States and abroad as a venue for production activity, and a place to establish and maintain a media production, broadcast, or distribution enterprise. OCTFME’s outreach efforts generate revenue and promote job creation for the District. This division 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. This division also promotes and administrates programming and initiatives in support of the District of Columbia creative economy that includes, but is not limited to, the music and entertainment industries.

This division contains the following 2 activities:

- **Marketing and Promotions** – administers the D.C. Film, Television and Entertainment Rebate Fund program and provides the industry with information on the District’s film and media industry, studio and production facilities, and first-rate technicians and creative talent; and
- **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.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Office of Cable Television, Film, Music, and Entertainment has no division structure changes in the FY 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table CI0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table CI0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		1,625	6.0
Other CSFL Adjustments	Multiple Programs	166	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		1,791	6.0
Increase: To support an additional FTE	Multiple Programs	133	1.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	88	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	OCTFME Film Division	-350	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		1,662	7.0
No Change		0	0.0
LOCAL FUNDS: FY 2018 Mayor’s Proposed Budget		1,662	7.0
No Change		0	0.0
LOCAL FUNDS: FY 2018 District’s Proposed Budget		1,662	7.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE		10,339	42.5
Increase: To adjust the Contractual Services budget	OCTFME Television Division	542	0.0
Increase: To align budget with projected revenues	Multiple Programs	260	0.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	15	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-61	-0.6
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission		11,095	41.9
No Change		0	0.0

Table CI0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget		11,095	41.9
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District's Proposed Budget		11,095	41.9
GROSS FOR CI0 - OFFICE OF CABLE TELEVISION, FILM, MUSIC, AND ENTERTAINMENT		12,757	48.9

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

FY 2018 Proposed Budget Changes

The Office of Cable Television, Film, Music, and Entertainment's (OCTFME) proposed FY 2018 gross budget is \$12,756,771, which represents a 6.6 percent increase over its FY 2017 approved gross budget of \$11,964,082. The budget is comprised of \$1,661,771 in Local funds and \$11,095,000 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 2017 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$1,790,877, which represents a \$166,291, or 10.2 percent, increase over the FY 2017 approved Local funds budget of \$1,624,586.

CSFL Assumptions

The FY 2018 CSFL calculated for OCTFME included adjustment entries that are not described in detail on table 5. These adjustments include increases of \$2,292 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and \$2,982 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent. Additionally, an increase of \$161,017 for the Fixed Costs Inflation Factor accounts for adjustments to the fleet services estimates.

Agency Budget Submission

Increase: In Local funds, OCTFME's proposed personal services budget includes an increase of \$133,049 and 1.0 Full-Time Equivalent (FTE), primarily to support a General Counsel position in the Agency Management division. The proposed Local funds budget is also increased by \$88,171 in personal services to reflect projected salary and Fringe Benefit costs throughout the agency.

OCTFME's proposed Special Purpose Revenue (SPR) funds budget includes an increase of \$541,845 in the OCTFME Television division in contractual services for professional staffing, closed captioning, equipment installation, and legal services. The proposed SPR budget also increased by a net \$260,425 across multiple divisions to reflect projected revenues for FY 2018. The adjustment includes increases of \$1,197,418 in Subsidies and Transfers for the DC Film Incentive Fund, \$139,205 in personal services to cover projected Fringe Benefit and overtime costs, and \$38,980 for supplies; partially offset by decreases of \$816,245 in Equipment and Equipment Rentals due to the reallocation of SPR funds to the Pay-As-You-Go Capital fund for the agency's office build-out, and \$298,933 in Other Services and Charges, mainly to recognize savings in professional services fees. Additionally, the proposed SPR

budget reflects a net increase of \$14,502 in the Agency Management division to support adjustments to centralized Fixed Costs. Specifically, the adjustments include increases of \$145,046 for occupancy costs and \$20,222 for security services, partially offset by decreases of \$118,348 and \$32,418 for telecommunication and energy costs, respectively.

Decrease: The proposed Local funds budget decreased by \$350,327 in the OCTFME Film division to recognize savings in nonpersonal services, mainly for costs associated with sponsorship, travel, equipment, and office supplies.

In SPR funds, the proposed budget includes a net decrease of \$61,268 in personal services to realize savings from a reduction of 0.6 FTE across multiple divisions.

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 objectives for FY 2018:

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, government programming via 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, administer, and support programs, education and employment initiatives that advance the District of Columbia's film, television, music, and entertainment industries.
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 have more of their budget come from capital funding will have several key projects.

1. Provide District residents informative, educational, government programming via 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
OCTFME Broadcast Facility Management	Manage the broadcast operations and maintenance of the OCTFME broadcast facility, 441 Judiciary Square, and the John A. Wilson Building.	Daily Service
DKN Channel Production, Programming and Broadcast	Management and operations of the DKN, a government channel that offers educational, informative programming to District residents.	Daily Service
DCN Channel Production, Programming, and Broadcast	The management and broadcast operations of the District of Columbia Network (DCN), a government channel that provides transparent, informative, open government programming to District residents.	Daily Service
DCC Channel Production, Programming, and Broadcast	The management and broadcast operations of the District City Council Channel (DCC), a government channel that provides transparent, informative, open government programming to District residents.	Daily Service

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
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, administer, and support programs, education and employment initiatives that advance the District of Columbia's film, television, music, and entertainment industries. (5 Activities)

Activity Title	Activity Description	Type of Activity
Permitting and Production Support Services	Provide 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
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
Special Events	Support creative economy festivals, special events, and support the programing and initiatives of media professional organizations, schools, youth organizations, and non-profits.	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	Manage, implement, support media education, creative economy workforce development, internships, and training programs for youth and adults in the District of Columbia.	Key Project

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

Activity Title	Activity Description	Type of Activity
Government Public Service Programming	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
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

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, government programming via 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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
New Programs or Program Specials on DCC	No	Not Available	Not Available	Not Available	2	2
New Programs or Program Specials on DCN	No	Not Available	Not Available	Not Available	4	4
New Programs or Program Specials on DKN	No	Not Available	Not Available	Not Available	4	4

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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of customer service calls responded to within 48 hours	No	Not Available	Not Available	Not Available	95%	95%
Percent of customer service emails responded to within 48 hours	No	Not Available	Not Available	Not Available	95%	95%

3. Implement, administer, and support programs, education and employment initiatives that advance the District of Columbia's film, television, music, and entertainment industries. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of clients receiving permits from OCTFME that rank the agency's overall production support service as satisfactory or very satisfactory	No	100%	100%	99%	99%	95%
Percent of permit applications processed or issued within 5 business days	No	Not Available	Not Available	Not Available	95%	95%
Percent of Rebate Fund Obligated to Program Awardees by the close of the fiscal year	No	Not Available	Not Available	Not Available	90%	90%

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

(Continued on next page)

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Support for District Resident Cable Customers

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of cable subscriber service request calls received	No	Not Available	Not Available	Not Available
Number of cable subscriber service request emails received	No	Not Available	Not Available	Not Available

2. Permitting and Production Support Services

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of permit applications received	No	Not Available	Not Available	Not Available
Number of permits issued	No	Not Available	Not Available	308
Revenue from Permits Issued	No	Not Available	Not Available	\$113,289

3. Manage and Administrate the District of Columbia Film, Television and Entertainment Rebate Fund

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of incentive rebate program applications received	No	Not Available	Not Available	Not Available
Number of incentive rebate program pre-certified awardees	No	Not Available	Not Available	Not Available

4. Manage and Administrate the District of Columbia Film, Television, and Entertainment Rebate Fund

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total program rebate funds issued to awardees	No	Not Available	Not Available	Not Available
Total program rebate funds obligated to awardees	No	Not Available	Not Available	Not Available

5. Support District Creative Economy Festivals, Special Events and Media Professional Organizations

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of community events hosted or attended to get programming and cable service feedback or disseminate information to the District Cable subscribers	No	Not Available	Not Available	Not Available
Number of local industry events, programs or initiatives, sponsored, supported or facilitated by OCTFME	No	Not Available	Not Available	Not Available
Number of media education or media literacy programs or events supported or facilitated by OCTFME	No	Not Available	Not Available	Not Available

6. DKN Channel Production, Programming, and Broadcast

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of hours of programming broadcast on DKN	No	Not Available	Not Available	Not Available

7. DCN Channel Production, Programming and Broadcast

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of hours of programming broadcast on DCC	No	Not Available	Not Available	Not Available

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 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 required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.