

Office of Cable Television, Film, Music, and Entertainment

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Table CI0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$9,456,767	\$15,558,535	\$12,756,771	\$14,677,625	15.1
FTEs	38.6	48.5	48.9	51.0	4.2

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, DC Radio 96.3 HD4 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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CI0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table CI0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	1,342	4,181	1,662	1,690	28	1.7	5.0	6.0	7.0	7.0	0.0	0.0
Special Purpose Revenue Funds	8,094	11,378	11,095	12,988	1,893	17.1	33.6	42.5	41.9	44.0	2.1	4.9
TOTAL FOR GENERAL FUND	9,437	15,559	12,757	14,678	1,921	15.1	38.6	48.5	48.9	51.0	2.1	4.2
INTRA-DISTRICT FUNDS												
Intra-District Funds	20	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	20	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	9,457	15,559	12,757	14,678	1,921	15.1	38.6	48.5	48.9	51.0	2.1	4.2

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table CI0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table CI0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	2,525	3,198	3,273	3,630	358	10.9
12 - Regular Pay - Other	757	997	1,032	1,165	133	12.9
13 - Additional Gross Pay	52	22	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	722	881	994	1,145	151	15.2
15 - Overtime Pay	167	215	150	250	100	66.7
SUBTOTAL PERSONAL SERVICES (PS)	4,223	5,313	5,449	6,191	742	13.6

Table CI0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
20 - Supplies and Materials	32	45	80	80	0	0.0
30 - Energy, Communication and Building Rentals	0	285	272	274	1	0.5
31 - Telephone, Telegraph, Telegram, Etc.	93	165	118	160	42	35.9
34 - Security Services	0	150	179	222	43	23.9
35 - Occupancy Fixed Costs	0	491	685	600	-85	-12.4
40 - Other Services and Charges	1,218	2,637	1,359	1,484	125	9.2
41 - Contractual Services - Other	369	359	892	892	0	0.0
50 - Subsidies and Transfers	1,577	4,466	3,196	3,238	42	1.3
70 - Equipment and Equipment Rental	1,944	1,648	526	1,536	1,010	192.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	5,234	10,246	7,308	8,486	1,179	16.1
GROSS FUNDS	9,457	15,559	12,757	14,678	1,921	15.1

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CI0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Personnel	-2	0	111	47	-64	0.0	0.0	1.0	0.0	-1.0
(1015) Training and Educ Development	0	173	35	55	20	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	45	191	202	293	90	1.6	1.0	2.0	3.0	1.0
(1030) Property Management	93	1,086	1,239	1,203	-36	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	50	115	331	568	237	0.8	1.0	1.0	1.0	0.0
(1050) Financial Management	150	217	237	208	-29	0.0	0.0	0.8	0.5	-0.3
(1060) Legal	0	382	395	420	25	0.0	0.0	3.0	3.0	0.0
(1070) Fleet Management	19	11	105	38	-66	0.0	0.0	0.0	0.0	0.0
(1080) Communications	0	0	228	0	-228	0.0	0.0	2.0	0.0	-2.0
(1085) Customer Service	699	517	10	203	193	4.7	5.5	0.0	2.0	2.0
(1090) Performance Management	131	881	769	1,131	362	1.6	2.0	5.0	8.0	3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	1,186	3,574	3,661	4,165	504	8.7	9.5	14.8	17.5	2.7
(2000) OCTFME TELEVISION DIVISION										
(2010) Originated Programming	3,688	5,660	6,315	6,480	165	14.6	19.0	32.1	30.5	-1.6
(2020) Fee for Service Programming	2,809	2,306	343	1,404	1,060	7.9	11.0	0.0	0.0	0.0
(2030) Franchise Regulation	278	4	25	25	0	2.4	3.0	0.0	0.0	0.0
(2040) Customer Service	41	332	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) OCTFME TELEVISION DIVISION	6,816	8,302	6,684	7,909	1,225	24.9	33.0	32.1	30.5	-1.6

Table CI0-4
(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(3000) OCTFME FILM DIVISION										
(3010) Marketing and Promotions	933	3,349	2,238	2,280	42	0.8	1.0	0.0	0.0	0.0
(3020) Production Support	409	339	174	324	150	3.3	4.0	2.0	3.0	1.0
(3030) Community Outreach	113	-4	0	0	0	0.8	1.0	0.0	0.0	0.0
SUBTOTAL (3000) OCTFME FILM DIVISION	1,455	3,685	2,412	2,604	192	5.0	6.0	2.0	3.0	1.0
(9960) YR END CLOSE										
No Activity Assigned	0	-2	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	0	-2	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	9,457	15,559	12,757	14,678	1,921	38.6	48.5	48.9	51.0	2.1

(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 2019 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 administers 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table CI0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table CI0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		1,662	7.0
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		1,662	7.0
COLA: FY 2019 COLA Adjustment	Agency Management	28	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	15	0.0
Agency Request-Decrease: To align resources with operational spending goals	OCTFME Film Division	-15	0.0
LOCAL FUNDS: FY 2019 Mayor’s Proposed Budget		1,690	7.0
No Change		0	0.0
LOCAL FUNDS: FY 2019 District’s Proposed Budget		1,690	7.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		11,095	41.9
COLA: FY 2019 COLA Adjustment	Multiple Programs	188	0.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	1,095	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	330	1.6
Agency Request-Increase: To align Overtime Pay with projected costs	Multiple Programs	100	0.0

Table CI0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Agency Request-Increase: To align Fixed Costs with proposed estimates	Agency Management	1	0.0
Mayor's Policy-Enhance: To align resources with operational spending goals	Agency Management	97	0.0
Mayor's Policy-Enhance: To align personal services and Fringe Benefits with projected OCTFME Television Division costs		82	0.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		12,988	44.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 District's Proposed Budget		12,988	44.0
GROSS FOR CI0 - OFFICE OF CABLE TELEVISION, FILM, MUSIC, AND ENTERTAINMENT		14,678	51.0

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

FY 2019 Proposed Budget Changes

The Office of Cable Television, Film, Music, and Entertainment's (OCTFME) proposed FY 2019 gross budget is \$14,677,625, which represents a 15.1 percent increase over its FY 2018 approved gross budget of \$12,756,771. The budget is comprised of \$1,689,613 in Local funds and \$12,988,012 in Special Purpose Revenue funds.

Recurring Budget

No Change: The Office of Cable Television, Film, Music, and Entertainment's budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Cost-of-Living Adjustment: The Office of Cable Television, Film, Music, and Entertainment's budget proposal includes cost-of-living adjustments (COLA) of \$27,842 in Local funds and \$187,689 in Special Purpose Revenue funds.

Agency Request – Increase: In Local funds, OCTFME's proposed budget includes a net increase of \$14,872 primarily due to the realignment of salary and Fringe Benefits with projected costs. The proposed budget also reallocates 3.0 Full Time Equivalents (FTEs) from temporary to Full Time status to support program priorities and operational goals.

In Special Purpose Revenue (SPR) funds, the budget includes an increase of \$1,095,164 in operational costs services. Of this amount, \$1,010,146 in the OCTFME Television division supports the purchase of technical equipment and infrastructure upgrades essential to achieving the mission of the agency and includes: the replacement of the Heating, Ventilating, and Air Conditioning Back Up Chiller Unit; Studio B Upgrades; and the Homeland Security and Emergency Management Agency Media Center. The proposed budget also includes an increase of \$56,832 to support the District of Columbia's Film, Television, and Entertainment Rebate Fund (Rebate Program), which provides incentives to eligible members of the film and entertainment industry who operate within the District of Columbia; and an increase of \$28,186 to align resources with agency priorities and operational spending goals in the Agency Management division. In addition, the proposed SPR budget includes a net increase of \$329,945 and 1.6 FTEs in personal services. Within that change, the agency will reclassify 4.0 FTEs from full-time to temporary status. This action allows the agency to reflect the appropriate staffing complement and aligns salary and Fringe Benefits with projected costs. The proposed SPR budget also includes an increase of \$100,000 in Overtime Pay in the OCTFME Television division and supports OCTFME staff working extended hours and weekends on major events such as the State of the District Address, Emancipation Day activities, and 202Create which engages District residents through events and activities that build and enrich communities across all 8 wards. Lastly, the FY 2019 proposed budget includes a net increase of \$1,415 in the Agency Management division to align the SPR budget with projected Fixed Costs estimates.

Agency Request – Decrease: In Local funds, the OCTFME proposed budget includes a decrease of \$14,872 in the OCTFME Film division to properly reflect allocations from the District of Columbia Film, Television, and Entertainment (Rebate Fund). The program provides incentives to eligible applicants for production activities within the District of Columbia.

Mayor's Policy – Increase: In Special Purpose Revenue funds, the OCTFME proposed budget includes increases in the OCTFME Television Division and Agency Management divisions. In the OCTFME Television Division, the budget proposal includes \$96,928 to support step increases for 2.0 FTEs and the reallocation of a part-time FTE to full time status. Also, in the Agency Management division, the budget proposal includes \$81,872 to support contractual services.

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.

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Agency Performance Plan*

The Office of Cable Television, Film, Music, and Entertainment (OCTFME) has the following objectives for FY 2019:

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), the District Knowledge Network (DKN), and DC Radio 96.3 HD4.
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), the District Knowledge Network (DKN), and DC Radio 96.3 HD4. (6 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 District Knowledge Network (DKN), a government channel that offers educational and 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 and 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 and open government programming to District residents.	Daily Service
DC Radio 96.3 HD4 Production, Programming and Broadcast	The management, programming, and broadcast operations of DC Radio 96.3 HD4, a government radio station that provides transparent, informative, open government programming, as well as training and educational opportunities 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
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 a 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. (6 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. Strategically leverage the District's media production and infrastructure incentive program to support the growth of a sustainable creative economy and promote media industry employment.	Daily Service
Support District Creative Economy Festivals, Special Events and Media Professional Organizatons	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.	Daily Service
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
Creative Economy Support	Support the growth and sustainability of the local creative economy through strategic programs, initiatives, community partnerships, and the Mayor Muriel Bowser Presents: 202Creates program.	Key Project

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

Activity Title	Activity Description	Type of Activity
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

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

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), the District Knowledge Network (DKN), and DC Radio 96.3 HD4. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent increase of locally-originated programs on the District Knowledge Network (DKN)	No	Not Available	Not Available	Not Available	50%	50%

2. Regulate the District of Columbia's cable service providers and enforce federal and District government cable television laws and regulations. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of customer service requests 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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of Rebate Fund Obligated to Program Awardees by the close of the fiscal year	No	No applicable incidents	90%	96.4%	90%	90%
Percent of clients receiving permits from OCTFME that rank the agency's overall production support service as satisfactory or very satisfactory	No	100%	99%	99.4%	95%	95%
Percent of permit invoices processed or issued within 5 business days of receiving a final completed application	No	No applicable incidents	95%	98.2%	95%	95%

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 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of cable subscriber service requests received (calls, emails, via website)	No	Not Available	Not Available	665

2. DKN Channel Production, Programming and Broadcast

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of hours of programming broadcast on DKN	No	Not Available	Not Available	133

3. DCN Channel Production, Programming and Broadcast

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of hours of programming broadcast on DCN	No	Not Available	Not Available	296

4. DCC Channel Production, Programming and Broadcast

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of hours of programming broadcast on DCC	No	Not Available	Not Available	909

5. DC Radio 96.3 HD4 Production, Programming and Broadcast

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of hours broadcast on DC Radio 96.3 HD4	No	Not Available	Not Available	Not Available

6. Permitting and Production Support Services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of permits issued	No	Not Available	308	207
Revenue from Permits Issued	No	Not Available	\$113,289	\$87,540

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of incentive rebate program pre-certified awardees	No	Not Available	Not Available	10
Total amount of rebate funds assigned/obligated to awardees	No	Not Available	Not Available	\$1,984,822

8. Support District Creative Economy Festivals, Special Events and Media Professional Organizatons

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 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	12
Total number of sponsored industry events, programs or initiatives (number of sponsorship agreements executed)	No	Not Available	Not Available	64

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.