
Office of Cable Television, Film, Music, and Entertainment

www.entertainment.dc.gov

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Table CI0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$15,558,535	\$15,252,142	\$14,677,625	\$14,905,251	1.6
FTEs	48.5	49.3	51.0	52.0	2.0

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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table CI0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table CI0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	4,181	2,060	1,690	1,699	10	0.6	6.0	6.5	7.0	6.0	-1.0	-14.3
Special Purpose Revenue Funds	11,378	13,189	12,988	13,206	218	1.7	42.5	42.8	44.0	46.0	2.0	4.5
TOTAL FOR GENERAL FUND	15,559	15,250	14,678	14,905	228	1.6	48.5	49.3	51.0	52.0	1.0	2.0
INTRA-DISTRICT FUNDS												
Intra-District Funds	0	2	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	0	2	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	15,559	15,252	14,678	14,905	228	1.6	48.5	49.3	51.0	52.0	1.0	2.0

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table CI0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table CI0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	3,198	3,370	3,630	3,809	179	4.9
12 - Regular Pay - Other	997	1,282	1,165	1,257	91	7.9
13 - Additional Gross Pay	22	15	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	881	1,052	1,145	1,039	-107	-9.3
15 - Overtime Pay	215	206	250	250	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	5,313	5,925	6,191	6,355	164	2.6
20 - Supplies and Materials	45	62	80	80	0	0.0
30 - Energy, Communication and Building Rentals	285	269	274	359	85	31.2

Table CI0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
31 - Telecommunications	165	191	160	195	34	21.5
32 - Rentals - Land and Structures	0	0	0	94	94	N/A
34 - Security Services	150	179	222	197	-25	-11.4
35 - Occupancy Fixed Costs	491	661	600	574	-26	-4.4
40 - Other Services and Charges	2,637	2,333	1,484	1,959	475	32.0
41 - Contractual Services - Other	359	771	892	1,094	202	22.6
50 - Subsidies and Transfers	4,466	2,239	3,238	3,287	49	1.5
70 - Equipment and Equipment Rental	1,648	2,620	1,536	712	-824	-53.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	10,246	9,327	8,486	8,550	64	0.8
GROSS FUNDS	15,559	15,252	14,678	14,905	228	1.6

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table CI0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel	0	0	47	0	-47	0.0	1.0	0.0	0.0	0.0
(1015) Training and Educ Development	173	38	55	55	0	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	191	285	293	296	3	1.0	2.0	3.0	3.0	0.0
(1030) Property Management	1,086	1,256	1,203	1,330	127	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	115	232	568	474	-94	1.0	1.0	1.0	0.0	-1.0
(1050) Financial Management	217	230	208	263	56	0.0	0.8	0.5	1.0	0.5
(1060) Legal	382	429	420	440	20	0.0	2.8	3.0	3.0	0.0
(1070) Fleet Management	11	3	38	30	-8	0.0	0.0	0.0	0.0	0.0
(1080) Communications	0	0	0	0	0	0.0	2.0	0.0	0.0	0.0
(1085) Customer Service	517	186	203	204	2	5.5	0.0	2.0	2.0	0.0
(1090) Performance Management	881	1,082	1,131	1,272	142	2.0	4.9	8.0	9.0	1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	3,574	3,739	4,165	4,365	200	9.5	14.6	17.5	18.0	0.5
(2000) OCTFME TELEVISION DIVISION										
(2010) Originated Programming	5,660	9,350	6,480	7,191	711	19.0	32.8	30.5	31.0	0.5
(2020) Fee for Service Programming	2,306	254	1,404	679	-725	11.0	0.0	0.0	0.0	0.0
(2030) Franchise Regulation	4	31	25	25	0	3.0	0.0	0.0	0.0	0.0
(2040) Customer Service	332	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) OCTFME TELEVISION DIVISION	8,302	9,634	7,909	7,894	-14	33.0	32.8	30.5	31.0	0.5

Table CI0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(3000) OCTFME FILM DIVISION										
(3010) Marketing and Promotions	3,349	1,562	2,280	2,332	52	1.0	0.0	0.0	0.0	0.0
(3020) Production Support	339	317	324	314	-10	4.0	2.0	3.0	3.0	0.0
(3030) Community Outreach	-4	0	0	0	0	1.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) OCTFME FILM DIVISION	3,685	1,879	2,604	2,646	42	6.0	2.0	3.0	3.0	0.0
(9960) YR END CLOSE										
	-2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	15,559	15,252	14,678	14,905	228	48.5	49.3	51.0	52.0	1.0

(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 2020 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table CI0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table CI0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		1,690	7.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		1,690	7.0
Increase: To align resources with operational spending goals	Octfme Film Division	49	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Agency Management	-40	-1.0
LOCAL FUNDS: FY 2020 Mayor’s Proposed Budget		1,699	6.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 District’s Approved Budget		1,699	6.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		12,988	44.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	162	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	78	1.0
Decrease: To align resources with operational spending goals	Multiple Programs	-22	0.0
Enhance: To support additional FTE(s)	Agency Management	126	1.0
Enhance: To support additional FTE(s)	Multiple Programs	-1	0.0
Reduce: To align resources with operational spending goals	Multiple Programs	-125	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor’s Proposed Budget		13,206	46.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District’s Approved Budget		13,206	46.0
GROSS FOR CI0 - OFFICE OF CABLE TELEVISION, FILM, MUSIC, AND ENTERTAINMENT		14,905	52.0

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

FY 2020 Approved Budget Changes

The Office of Cable Television, Film, Music, and Entertainment's (OCTFME) approved FY 2020 gross budget is \$14,905,251, which represents an increase of 1.6 percent over its FY 2019 approved gross budget of \$14,677,625. The budget is comprised of \$1,699,338 in Local funds and \$13,205,913 in Special Purpose Revenue funds. The FY 2020 approved budget funding supports 52.0 Full-Time Equivalent (FTE), where 6.0 FTE are supported by Local funds and 46.0 FTE are supported by 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 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: In Local funds, a net increase of \$49,251 in nonpersonal services (NPS) results primarily due to the alignment of the budget to anticipated subsidies and transfers in the OCTFME Film division. The funding supports activities associated with the District of Columbia Film, Television, and Entertainment (Rebate Fund) administered by the OCTFME Film division. The Rebate Fund provides incentives to eligible member of the film and entertainment industry who operate within the District of Columbia. In Special Purpose Revenue (SPR) funds, the budget proposal includes a net increase of \$161,963 to align Fixed Costs with projected estimates in the Agency Management division. Lastly, the budget proposal includes a net increase of \$78,424 and 1.0 FTE to provide the appropriate staffing compliment and align salary and Fringe Benefits with projected costs to achieve agency goals and program priorities.

Decrease: In Local funds, the proposed budget includes a decrease of \$39,526 and 1.0 FTE resulting primarily from the reallocation of a Regular Pay – Continuing Full Time FTE in the Agency Management division to align agency resources with program goals and priorities. In SPR funds, the proposed budget includes a net decrease of \$22,485 in NPS resulting primarily from decreases in funding for equipment purchases.

Enhance: In SPR funds, the proposed budget includes an increase of \$124,772 and 1.0 FTE resulting primarily from the reallocation of a contractual position to Regular – Continuing Full Time in the Agency Management division. The additional position will serve as the Chief of Staff and promote organizational efficiency and effectiveness by focusing on the coordination and management of daily administrative and operational activities within the OCTFME. This increase is offset by a corresponding net decrease of \$124,772 occurring in professional services and fees in the OCTFME Television division. This action is required to provide the necessary staffing requisite to sustain the agency's operations and to achieve agency goals and program priorities as outlined in the agency's performance plan.

District's Approved Budget

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

Agency Performance Plan*

The Office of Cable Television, Film, Music, and Entertainment (OCTFME) has the following objectives for FY 2020:

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. Develop legislation and regulatory policies in support OCTFME's mission and operations.
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,	Daily Service

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
	open government programming, as well as training and educational opportunities to District residents.	

2. Regulate the District of Columbia's cable service providers and enforce federal and District government cable television laws and regulations. Develop legislation and regulatory policies in support OCTFME's mission and operations. (3 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. Ensures 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
Develop legislation and regulatory policies in support OCTFME's mission and operations.	The operation identifies OCTFME's activity related to the legislative, statutory, and regulatory management related to the agency's operations, activities, programs, initiatives, and other agency functions.	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 Organizations	Support creative economy festivals, special events, and support the programming 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
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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent increase of regional broadcast markets broadcasting OCTFME PEG programming.	No	Not Available	New in 2019	New in 2019	400%	400%

2. Regulate the District of Columbia's cable service providers and enforce federal and District government cable television laws and regulations. Develop legislation and regulatory policies in support OCTFME’s mission and operations. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of customer service requests responded to within 48 hours	No	Not Available	95%	98.6%	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of Rebate Fund Budget assigned to Program Awardees by the close of the fiscal year	No	Not Available	90%	92.2%	90%	90%
Percent of clients receiving permits from OCTFME that rank the agency's overall production support service as satisfactory or very satisfactory	No	99.4%	95%	99.2%	95%	95%
Percent of permit invoices processed or issued within 5 business days of final application submission.	No	98.2%	95%	100%	95%	95%

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	11.6	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	230.9%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	54.5%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	95.7%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	100%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	No Applicable Incidents	Not Available	Data Forthcoming	Not Available	Not Available

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 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of cable subscriber service requests received (calls, emails, via website)	No	Not Available	665	881

2. Permitting and Production Support Services

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of permits issued	No	308	207	262
Revenue from Permits Issued	No	\$113,289	\$87,540	\$104,410

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of incentive rebate program pre-certified awardees	No	Not Available	10	10
Total rebate awards issued to certified program awardees	No	Not Available	\$1,984,822	\$2,131,835

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 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	12	35
Total number of sponsored industry events, programs or initiatives (number of sponsorship agreements executed)	No	Not Available	64	68

5. DKN Channel Production, Programming and Broadcast

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of hours of programming broadcast on DKN	No	Not Available	133	121

6. DCN Channel Production, Programming and Broadcast

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of hours of programming broadcast on DCN	No	Not Available	296	262

7. DCC Channel Production, Programming and Broadcast

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of hours of programming broadcast on DCC	No	Not Available	909	998

8. DC Radio 96.3 HD4 Production, Programming and Broadcast

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of hours broadcast on DC Radio 96.3 HD4	No	Not Available	Not Available	685

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.