
Office of Motion Picture and Television Development

www.film.dc.gov

Telephone: 202-727-6608

Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$644,781	\$726,078	\$869,450	19.7
FTEs	3.6	5.0	5.0	0.8

The mission of the Office of Motion Picture and Television Development (MPTD) is to initiate, implement and manage the operations and logistics of programs aimed at generating revenue and stimulating employment and business opportunities in the District through the production of film, television, video, photography, and other multimedia projects.

Summary of Services

MPTD offers various services to filmmakers including research assistance and location scouting; technical and logistical assistance; script breakdown; production support; online locations library; community relations; special event planning and promotions; and hotel, restaurant and transportation assistance. MPTD also serves as a liaison between the film industry and the public and private sector.

MPTD works with the community to create a greater understanding of the filmmaking process. Relationships have been established with all facets of the community including religious institutions, educational establishments, businesses, and trade unions. MPTD realizes that the support and cooperation of this cross section of groups is vital to the development and enhancement of motion picture and television production in the District.

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table TK0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table TK0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	518	571	671	784	113	16.9
Special Purpose Revenue Funds	20	74	55	85	30	54.5
Total for General Fund	537	645	726	869	143	19.7
Gross Funds	537	645	726	869	143	19.7

*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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table TK0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table TK0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
General Fund						
Local Funds	3.9	3.6	5.0	5.0	0.0	0.8
Total for General Fund	3.9	3.6	5.0	5.0	0.0	0.8
Total Proposed FTEs	3.9	3.6	5.0	5.0	0.0	0.8

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table TK0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table TK0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	221	218	305	305	1	0.2
12 - Regular Pay - Other	121	170	139	142	3	1.9
13 - Additional Gross Pay	3	41	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	78	91	90	98	9	9.6
Subtotal Personal Services (PS)	422	521	534	545	12	2.2
20 - Supplies and Materials	4	4	6	13	7	105.9
30 - Energy, Comm. and Building Rentals	9	0	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	15	-8	0	0	0	N/A
33 - Janitorial Services	4	0	0	0	0	N/A
35 - Occupancy Fixed Costs	5	0	0	0	0	N/A
40 - Other Services and Charges	75	115	176	301	125	70.9
70 - Equipment and Equipment Rental	3	13	10	10	0	1.2
Subtotal Nonpersonal Services (NPS)	115	124	193	324	132	68.4
Gross Funds	537	645	726	869	143	19.7

*Percent change is based on whole dollars.

Program Description

The Office of Motion Picture and Television Development operates through the following 2 programs:

Motion Picture and Television Development – promotes the District in the United States and abroad as a major venue for production activity. These outreach efforts generate revenue for the District and include the following forms of production: feature films; short films; television series; television specials; commercials; documentaries; and corporate, music, and education videos. This program also promotes the use of local film and video resources and provides pre-production, production, and post-production assistance to producers filming in the District. In addition, this program stimulates employment opportunities in the District through the production of film, video, photography, and multimedia projects.

This program contains the following 3 activities:

- **Marketing and Promotions** – provides the industry with information on the District’s film/video industry, studio and production facilities, and first-rate technicians and creative talent;
- **Production Support** – provides filmmakers with a range of services designed to save them time, money, and effort so that they will perceive the District as a “film-friendly” environment; and
- **Community Outreach** – provides filmmakers an opportunity to become involved in the community in which they are working.

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

Program Structure Changes

The Office of Motion Picture and Television Development has no program structure changes in the FY 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table TK0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table TK0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Agency Management Program								
(1010) Personnel	19	16	17	0	0.1	0.1	0.1	0.0
(1015) Training and Employee Development	19	16	17	0	0.1	0.1	0.1	0.0
(1020) Contracting and Procurement	19	27	27	1	0.2	0.2	0.2	0.0
(1040) Information Technology	99	27	17	-10	0.1	0.2	0.1	-0.1
(1050) Financial Management	19	27	27	1	0.2	0.2	0.2	0.0
(1070) Fleet Management	1	1	1	0	0.0	0.0	0.0	0.0
(1080) Communications	19	16	27	11	0.2	0.1	0.2	0.1
(1085) Customer Service	19	27	27	1	0.2	0.2	0.2	0.0
(1090) Performance Management	19	16	17	0	0.1	0.1	0.1	0.0
Subtotal (1000) Agency Management Program	235	173	177	3	1.1	1.2	1.2	0.0
(2000) Office of Motion Picture and TV Development								
(2011) Marketing and Promotions	102	158	261	103	0.5	1.1	1.1	0.0
(2020) Production Support	280	323	411	88	1.9	2.1	2.6	0.5
(2030) Community Outreach	27	72	21	-51	0.1	0.6	0.1	-0.5
Subtotal (2000) Office of Motion Picture and TV Development	409	553	693	140	2.5	3.8	3.8	0.0
Total Proposed Operating Budget	645	726	869	143	3.6	5.0	5.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Office of Motion Picture and Television Development's (MPTD) proposed FY 2013 gross budget is \$869,450, which represents a 19.7 percent increase over its FY 2012 approved gross budget of \$726,078. The budget is comprised of \$784,450 in Local funds and \$85,000 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 2012 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 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.

MPTD's FY 2013 CSFL budget is \$682,330, which represents an \$11,253, or 1.7 percent, increase over the FY 2012 approved Local funds budget of \$671,077.

Initial Adjusted Budget

Cost Increase: In Local funds, there were increases of \$1,142 for salary, step, and Fringe Benefits costs and \$534 for Supplies and Materials. In Special Purpose Revenue funds, there were increases of \$11,061 for Other Services and Charges, \$10,000 for advertising, \$5,890 for Supplies and Materials, and \$3,049 to cover the Office of the Chief Technology Officer's Information Technology (OCTO-IT) assessment.

Cost Decrease: The budget proposal for Local funds reflects a reduction of \$1,677 in Other Services and Charges.

Additionally Adjusted Budget

Technical Adjustments: Adjustment of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$2,120 in Local funds.

Policy Initiatives

Cost Increase: An additional \$100,000 in Local funds was added to cover the costs of a feasibility study for film incentives and a District-owned sound stage.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table TK0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table TK0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		671	5.0
Fringe Benefit Rate Adjustment	Multiple Programs	6	0.0
Consumer Price Index	Multiple Programs	3	0.0
Personal Services Growth Factor	Multiple Programs	2	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		682	5.0
Cost Increase: Adjustment for salary, step, and Fringe Benefits costs	Agency Management Program	1	0.0
Cost Increase: Adjustment to Supplies and Materials	Office of Motion Picture and Television Development	1	0.0
Cost Decrease: Adjustment to Other Services and Charges	Multiple Programs	-2	0.0
FY 2013 Initial Adjusted Budget		682	5.0
Technical Adjustment: Health insurance contribution	Multiple Programs	2	0.0
FY 2013 Additionally Adjusted Budget		684	5.0
FY 2013 Policy Initiative			
Cost Increase: Feasibility study for film incentives and a District-owned sound stage	Office of Motion Picture and Television Development	100	0.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		784	5.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Approved Budget and FTE		55	0.0
Cost Increase: Additional funding to support Other Services and Charges	Office of Motion Picture and Television Development	11	0.0
Cost Increase: Cover costs related to advertising	Office of Motion Picture and Television Development	10	0.0
Cost Increase: Additional funding for Supplies and Materials	Office of Motion Picture and Television Development	6	0.0
Cost Increase: Adjustment for OCTO-IT assessment cost	Office of Motion Picture and Television Development	3	0.0
FY 2013 Initial Adjusted Budget		85	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Proposed Budget and FTE		85	0.0
Gross for TK0 - Office of Motion Picture and Television Development		869	5.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2013:

Objective 1: Expand overall level of motion picture and television production activity, increase visibility, and promote the District as a "film-friendly" city.

Objective 2: Create employment and business opportunities in motion picture and television production, while developing a qualified and skilled workforce to support the growth of the film industry in the District.

Objective 3: Expand community outreach and enhance constituent communication.

Agency Performance Measures

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Film and video projects produced in the District	320	320	250	330	340	350
Motion picture and television industry spending in the District ¹	12.5 Million	\$20 Million	\$20.5 Million	\$20 Million	\$20 Million	\$25 Million
Filmmakers that rank the overall film experience in the District as satisfactory or very satisfactory	90%	90%	99%	90%	90%	90%
Industry events or activities attended and/or participated in to market the District as a production venue	4	4	19	4	4	5
Contacts made (in person or over the phone) with location filmmaking decision-makers to promote the District as a production venue	98	60	100	70	80	90
Temporary job and training opportunities in the motion picture and television industry	2,761	2,200	3,854	2,250	2,300	2,500
Events/activities aimed at connecting District residents with job and training opportunities	7	12	5	5	5	5

Performance Plan Endnotes:

¹MPTD projected higher production expenditures due to major motion pictures scheduled to film in the District during the latter half of FY 2010. Specifically, Transformers 3 was expected to generate significant spending in the District (upwards of \$8 million). This production changed their filming dates to October 2010, which is the start of FY 2011. As a result, their expenditures are not included in the FY 2010 reporting.