

# APPENDIX

## RESPONSES

Office of Cable Television, Film, Music and Entertainment (“OCTFME”)

FY15-16 Performance Oversight Hearing Questions

## APPENDIX A

### (Question #3)

3. Please provide a complete, up-to-date position listing for your agency, which includes the following information:

- Title of position
- Name of employee or statement that the position is vacant, unfunded, or proposed
- Date employee began in position
- Salary and fringe, including the specific grade, series, and step of position
- Job status (continuing/term/temporary/contract)

# OCTFME FY16 POSITION LISTING

(as of 2.29.16)

Title	Name	Gr	St	Annual Salary	Annual Fringe Estimate	Total Anticipated Salary	FTE	Agency	PCA	Reg/Temp/ Term	Hire Date
IT Specialist	VACANT	13	0	\$ 93,223	\$ 21,441	\$ 114,664	1.0	CTO	AMP40	Reg	
Videographer/Editor	VACANT	12	0	\$ 73,867	\$ 16,989.41	\$ 90,856	1.0	CTO	20010	Reg	
Audiovisual Production Spec.	Kenneth Borden	12	8	\$ 89,918	\$ 20,681	\$ 110,599	1.0	CIO	20010	Reg	4/1/1999
Cable Television Inspector	Mabel Gist	13	9	\$ 106,936	\$ 24,595	\$ 131,531	1.0	CIO	AMP85	Reg	9/2/2002
Consumer Services Officer	Marcella Hicks	14	8	\$ 123,146	\$ 28,324	\$ 151,470	1.0	CIO	AMP85	Reg	4/27/1999
Public Affairs Specialist	VACANT	12	1	\$ 68,294	\$ 15,708	\$ 84,002	1.0	CIO		Term	
Videographer - Programming	Eugene Petty	13	8	\$ 104,207	\$ 23,968	\$ 128,175	1.0	CIO	20010	Reg	4/1/1999
Videographer	Shaun Parker	13	7	\$ 101,478	\$ 23,340	\$ 124,818	1.0	CIO	20020	Reg	3/6/2006
Videographer - Programming	Silas Oluyole	12	7	\$ 87,625	\$ 20,154	\$ 107,779	1.0	CIO	20010	Reg	4/1/1999
Editing Systems Specialist	Stacy Holmes	13	8	\$ 104,207	\$ 23,968	\$ 128,175	1.0	CIO	20020	Reg	2/6/2006
General Counsel	Lawrence Cooper	2	0	\$ 129,000	\$ 25,800	\$ 154,800	1.0	CIO	20030	Reg	10/19/2015
Attorney Advisor	Gavin Logan	12	5	\$ 86,237	\$ 19,835	\$ 106,072	1.0	CIO	20030	Term	1/3/2012
Paralegal Specialist	VACANT	12	0	\$ 73,867	\$ 16,989	\$ 90,856	1.0	CIO	20030	Reg	
Chief of Staff	VACANT	8	0	\$ 112,551	\$ 25,887	\$ 138,438	1.0	CIO	AMP90	Reg	
Director Programing	Karen Tolson	15	0	\$ 116,805	\$ 26,865	\$ 143,670	1.0	CIO	20010	Reg	2/12/1996
Supervisory Producer	Ferman Patterson	13	0	\$ 110,170	\$ 25,339	\$ 135,509	1.0	CIO	20010	Reg	8/28/2000
Supv Audiovisual Prod Spec	Maurice Reed	14	0	\$ 101,110	\$ 23,255	\$ 124,365	1.0	CIO	20020	Reg	2/4/1996
Supv Editor (Television)	Mohamed Shameem	13	0	\$ 104,452	\$ 24,024	\$ 128,475	1.0	CIO	20020	Reg	4/15/2002
Executive Assistant	Helen Hancock	13	7	\$ 93,819	\$ 21,578	\$ 115,397	1.0	CIO	AMP90	Reg	9/30/2007
Supervisory Videographer	John Avery	13	0	\$ 96,027	\$ 22,086	\$ 118,113	1.0	CIO	20010	Reg	7/1/2002
Program Analyst	Durrell McDaniel	11	4	\$ 60,517	\$ 13,919	\$ 74,436	1.0	CIO	AMP85	Term	7/2/2012
Program Support Asst.	Michael Wooden	7	6	\$ 48,145	\$ 11,073	\$ 59,218	1.0	CIO	20010	Reg	10/29/2007
Staff Assistant	Vacant	11	6	\$ 64,065	\$ 14,735	\$ 78,800	1.0	CIO	AMP20	Reg	
Program Support Asst.	Leiana Merryweather	7	5	\$ 46,720	\$ 10,746	\$ 57,466	1.0	CIO	AMP85	Term	3/10/2008
Producer	VACANT	9	7	\$ 59,049	\$ 13,581	\$ 72,630	1.0	CIO	20010	Reg	
Videographer	Oscar Vigas	12	6	\$ 85,332	\$ 19,626	\$ 104,958	1.0	CIO	20020	Reg	4/1/2002
Editor (Television)	Francis Phan	12	6	\$ 85,332	\$ 19,626	\$ 104,958	1.0	CIO	20010	Reg	11/26/2007
Producer	VACANT	12	1	\$ 73,867	\$ 16,989	\$ 90,856	1.0	CIO	20010	Reg	
Producer	Kelly Carter	12	9	\$ 92,211	\$ 21,209	\$ 113,420	1.0	CIO	20010	Reg	2/4/2002
Producer	Cecily Fernandez	12	9	\$ 92,211	\$ 21,209	\$ 113,420	1.0	CIO	20010	Reg	3/28/2005
Audiovisual Production Spec	Dion Dove	11	6	\$ 69,293	\$ 15,937	\$ 85,230	1.0	CIO	20020	Reg	3/7/2005
Producer	Lindsay Washington	3	0	\$ 49,173	\$ 11,310	\$ 60,482	1.0	CIO	20010	Reg	1/18/2011
Visual Info Specialist	Salah Djimbanaou	12	2	\$ 76,160	\$ 17,517	\$ 93,677	1.0	CIO	20010	Term	4/2/2016
Supv Audiovisual Prod.	Brenda Mallory	12	0	\$ 75,180	\$ 17,291	\$ 92,471	1.0	CIO	20010	Reg	3/10/2008
Audiovisual Prod. Spec.	Akil Ellis	9	7	\$ 59,049	\$ 13,581	\$ 72,630	1.0	CIO	20020	Reg	3/16/2008
Audiovisual Production Spec	VACANT	9	0	\$ 49,551	\$ 11,397	\$ 60,948	1.0	CIO	20020	Reg	
Audiovisual Prod. Spec.	Travis Degrange	7	6	\$ 48,145	\$ 11,073	\$ 59,218	1.0	CIO	20020	Reg	9/17/2007
Director	Angie Gates	10	0	\$ 151,410	\$ 34,824	\$ 186,234	1.0	CIO	30010	Reg	1/2/2015
Producer	Edward Thorpe	9	10	\$ 29,494	\$ 6,784	\$ 36,277	0.5	CIO	20010	Temp	3/16/2008
Director of Operations	Steven Johnson	15	0	\$ 103,000	\$ 23,690	\$ 126,690	1.0	CIO	AMP85	Reg	8/17/2015
Audiovisual Prod. Spec.	VACANT	7	0	\$ 41,020	\$ 9,435	\$ 50,455	1.0	CIO	20020	Reg	
Financial Analyst	Robin Yeldell	13	1	\$ 62,950	\$ -	\$ 62,950	0.5	CIO	AMP85	Temp	9/23/2013
Production Coordinator	John Niles	13	7	\$ 93,819	\$ 21,578	\$ 115,397	1.0	CIO	30020	Term	10/12/2010
Public Affairs Specialist	Michael Martin	12	3	\$ 72,534	\$ 16,683	\$ 89,217	1.0	CIO	30020	Term	7/28/2016
Producer (Part Time)	Matthew Granato	9	4	\$ 31,377	\$ 7,217	\$ 38,594	0.5	CIO	20010	Temp	12/29/2014
Public Affairs Specialist	Raynard Williams	12	2	\$ 70,414	\$ 16,195	\$ 86,609	1.0	CIO	30020	Term	9/22/2014
Administrative Officer	Detra Dickens	13	4	\$ 86,253	\$ 19,838	\$ 106,091	1.0	CIO	30030	Reg	11/5/2001
Audiovisual Production Spec	VACANT	9	0	\$ 49,551	\$ 11,397	\$ 60,948	1.0	CTO	20020	Reg	
Videographer/Editor	VACANT	12	0	\$ 73,867	\$ 16,989	\$ 90,856	1.0	CTO	20020	Reg	
Editor (Television)	Nicholas Dorsey	12	2	\$ 76,160	\$ 17,517	\$ 93,677	1.0	CIO	20010	Term	3/16/2008
				\$ 4,052,786	\$ 913,792	\$ 4,966,578	48.5	OTAL FTEs			

## APPENDIX B

### (Question #4)

QUESTION # 4 : Please provide the number of FY15 and FY16, to date, full-time equivalents (FTEs) for the agency, broken down by program and activity. Please also note the number of vacancies at the close of FY15 and FY16, to date, by program and activity, and current vacancy information.

- For each vacant position, please note how long the position has been vacant and whether or not the position has since been filled.
- How many vacancies within the agency were posted during FY15 and FY16, to date?



# OFFICE OF CABLE TELEVISION - FY 2015 - POSITIONS BY PROGRAM/ ACTIVITY

Posn Nbr	Title	Name	Vac Stat	Grade	Step	Salary	Index	PCA	Fund Code	Prgm Code	F/P Time	Reg/Temp/Term	FTE
<b>PROGRAM 1000- AGENCY MANAGEMENT</b>													
<b>1020-Contracting and Procurement</b>													
00044768	Staff Assistant	vacant eff 1/15/2016	V	11	6	64,065	10000	AMP20	0600	1020	F	Reg	1.00
<b>Total 1020-Contracting and Procurement</b>						<b>\$64,065</b>							<b>1.00</b>
<b>1085-Customer Service</b>													
00000727	CABLE TELEVISION INSPECTOR	Gist,Mabel O	F	13	9	106,936	10000	AMP85	0600	1085	F	Reg	1.00
00001115	CONSUMER SRVS OFFICER	Hicks,Marcella L	F	14	8	123,146	10000	AMP85	0600	1085	F	Reg	1.00
00044589	Program Analyst	McDaniel,Durrell	F	11	4	60,517	10000	AMP85	0600	1085	F	Term	1.00
00044769	Program Support Assistant (OA)	Merryweather,Leiana D	F	7	5	46,720	10000	AMP85	0600	1085	F	Term	1.00
00051480	Director of Operations	Johnson,Steven G.	F	15	0	103,000	10000	AMP85	0600	1085	F	Reg	1.00
00082017	FINANCIAL ANALYST	Yeldell,Robin M	F	13	1	62,950	10000	AMP85	0600	1085	P	Temp	0.50
00085576	Resource Allocation Analyst	vacant in FY 2015	V	13	1	78,687	10000	AMP85	0600	1085	P	Temp	1.00
00085574	Support Services Supervisor	vacant in FY 2015	V	12	1	56,050	10000	AMP85	0600	1085	P	Temp	1.00
<b>Total 1085-Customer Service</b>						<b>\$638,006</b>							<b>7.50</b>
<b>1090- Performance Management</b>													
00043306	Chief of Staff	vacant eff 6/24/2015	V	8	0	112,551	10000	AMP90	0600	1090	F	Reg	1.00
00044476	Executive Assistant	Hancock,Helen G	F	13	7	93,819	10000	AMP90	0600	1090	F	Reg	1.00
<b>Total 1090-Performance Management</b>						<b>\$206,370</b>							<b>2.00</b>
<b>TOTAL PROGRAM 1000-AGENCY MANAGEMENT</b>						<b>\$908,441</b>							<b>10.50</b>
<b>PROGRAM 2000-PROGRAMMING</b>													
<b>Originating Programming - 2100 OCT ORIGINATING PROGRAMMING</b>													
00000291	AUDIOVISUAL PRODUCTION SPECIAL	Borden,Kenneth M	F	12	8	89,918	20000	20010	0600	2100	F	Reg	1.00
00008600	VIDEOGRAPHER PROGRAMMING	Petty,Eugene R	F	13	8	104,207	20000	20010	0600	2100	F	Reg	1.00
00019192	VIDEOGRAPHER - PROGRAMMING	Oluoyole,Silas	F	12	7	87,625	20000	20010	0600	2100	F	Reg	1.00
00044398	Director Television Programming	Tolson,Karen A	F	15	0	116,805	20000	20010	0600	2100	F	Reg	1.00
00044441	Supervisory Producer	Patterson,Ferman	F	13	0	110,170	20000	20010	0600	2100	F	Reg	1.00
00044563	Supervisory Videographer	Avery,John C	F	13	0	96,027	20000	20010	0600	2100	F	Reg	1.00
00044591	Program Support Assistant (OA)	Wooden,Michael A	F	7	6	48,145	20000	20010	0600	2100	F	Reg	1.00
00044780	Producer	vacated 2/15/2016	V	9	0	49,551	20000	20010	0600	2100	F	Reg	1.00
00044796	Editor (Television)	Phan,Francis Q.	F	12	6	85,332	20000	20010	0600	2100	F	Reg	1.00
00044797	Producer	vacated 8/18/2015	V	12	0	73,867	20000	20010	0600	2100	F	Reg	1.00
00044798	Producer	Carter,Kelly	F	12	9	92,211	20000	20010	0600	2100	F	Reg	1.00
00044799	Producer	Fernandez,Cecily A	F	12	9	92,211	20000	20010	0600	2100	F	Reg	1.00
00046433	Producer	Washington,Lindsay D	F	3	0	49,173	20000	20010	0600	2100	F	Reg	1.00
00046730	VISUAL INFO SPECIALIST-Graphic	Djimbanaou,Salah E	F	12	2	76,160	20000	20010	0600	2100	F	Term	1.00
00046825	Supv Audiovisual Production Sp	Mallory,Brenda N	F	12	0	75,180	20000	20010	0600	2100	F	Reg	1.00
00051174	Producer	Thorpe Jr.,Edward E	F	9	10	29,494	20000	20010	0600	2100	P	Reg	0.50
00083528	Producer (Part Time)	Granato,Matthew S	F	9	4	31,377	20000	20010	0600	2100	P	Term	0.50
00086083	Editor (Television)	Dorsey,Nicholas G	F	12	2	76,160	20000	20010	0600	2100	F	Term	1.00
<b>Total 2100 - OCT Originating Programming</b>						<b>\$1,383,611</b>							<b>17.00</b>
<b>2200 - Fee for Service Programming</b>													
00012476	VIDEOGRAPHER	Parker,Shaun	F	13	7	101,478	20000	20020	0600	2200	F	Reg	1.00
00038807	EDITING SYSTEMS SPEC	Holmes,Stacy T.	F	13	9	106,936	20000	20020	0600	2200	F	Reg	1.00
00044467	Supv Audiovisual Prod Spec	Reed,Maurice L	F	14	0	101,110	20000	20020	0600	2200	F	Reg	1.00
00044468	Supv Editor (Television)	Shameem,Mohamed S	F	13	0	104,452	20000	20020	0600	2200	F	Reg	1.00
00044792	Videographer	Vigas,Oscar J	F	12	6	85,332	20000	20020	0600	2200	F	Reg	1.00
00044802	Audiovisual Production Spec	Dove, Dion	F	11	6	69,293	20000	20020	0600	2200	F	Reg	1.00
00046826	Audiovisual Production Spec	Ellis,Akil J	F	9	7	59,049	20000	20020	0600	2200	F	Reg	1.00
00046827	Audiovisual Production Spec	vacated 4/20/2014	V	9	0	49,551	20000	20020	0600	2200	F	Reg	1.00
00047010	Audiovisual Production Special	Degrange,Travis M	F	7	6	48,145	20000	20020	0600	2200	F	Reg	1.00
00077474	Audiovisual Production Specialist	vacated eff 5/1/2015	V	7	0	41,020	20000	20020	0600	2200	F	Reg	1.00
00085811	Videographer/Editor	vacated in FY 2015	V	12	1	73,867	20000	20020	0600	2200	P	Reg	1.00
00085809	Audiovisual Production Specialist	vacated in FY 2015	V	9	1	49,551	20000	20020	0600	2200	F	Reg	1.00
<b>Total 2200- Fee for Service Programming</b>						<b>\$889,784</b>							<b>12.00</b>
<b>TOTAL PROGRAM 2000 - PROGRAMMING</b>						<b>\$2,273,395</b>							<b>29.00</b>
<b>PROGRAM 3000-REGULATORY</b>													
<b>3100 - Franchise Regulation</b>													
00041839	General Counsel	Cooper, Lawrence	F	2	0	129,000	20000	20030	0600	3100	F	Reg	1.00
00041840	Attorney Advisor	Logan,Gavin H.	F	12	5	86,237	20000	20030	0600	3100	F	Term	1.00
00041983	PARALEGAL SPEC	vacated in FY 2015	V	12	0	73,867	20000	20030	0600	3100	F	Reg	1.00
<b>Total 2030-Franchise Regulation</b>						<b>\$289,104</b>							<b>3.00</b>
<b>TOTAL PROGRAM 3000 - REGULATORY</b>						<b>\$2,562,499</b>							<b>3.00</b>
<b>OFFICE OF CABLE TELEVISION, FILM MUSIC AND ENTERTAINMENT</b>						<b>\$5,744,334</b>							<b>42.5</b>

**OFFICE OF MOTION PICTURE AND TELEVISION DEVELOPMENT  
FY 2015 - POSITIONS BY PROGRAM/ ACTIVITY**

Posn Nbr	Title	Name	Vac Stat	Grade	Step	Salary	Index	PCA	Fund Code	Prgm Code	F/P Time	Reg/Te mp/Ter m	FTE
<b>PROGRAM 2000-OFFICE OF MOTION PICTURE</b>													
<b>3010 - Marketing and Promotion</b>													
00048866	Director	Gates, Angie Marie	F	10	0	151,410	1000L	MPT10	0100	2010	F	Reg	1.00
		<b>Total 3010-Marketing and Promotion</b>				<b>\$151,410</b>							<b>1.00</b>
<b>3020- Production Support</b>													
00005389	Special Assistant	vacant eff 9/4/2015	V	7	1	98,482	1000L	MPT20	0100	2020	F	Reg	1.00
00083140	PROD COOR	Niles, John H	F	13	7	93,819	1000L	MPT20	0100	2020	F	Term	1.00
00083220	Public Affairs Specialist	Martin, Michael	F	12	3	72,534	1000L	MPT20	0100	2020	F	Term	1.00
00085214	Public Affairs Specialist	Williams, Raynard	F	12	2	70,414	1000L	MPT20	0100	2020	F	Term	1.00
		<b>Total 3020-Production Support</b>				<b>\$335,249</b>							<b>4.00</b>
<b>3030 - Community Outreach</b>													
00085290	Administrative Officer	Dickens, Detra D	F	13	4	86,253	1000L	MPT30	0100	3030	F	Reg	1.00
						<b>\$86,253</b>							<b>1.00</b>
<b>TOTAL PROGRAM 3000 - OFFICE OF MOTION PICTURE</b>						<b>\$572,912</b>							<b>6.00</b>

## OCTFME - FY 2016 - POSITIONS BY PROGRAM/ ACTIVITY

Posn Nbr	Title	Name	Vac Stat	Grade	Step	Salary	Index	PCA	Fund Code	Prgm Code	F/P Time	Reg/Temp	FTE
PROGRAM 1000- AGENCY MANAGEMENT													
1020-Contracting and Procurement													
00044768	Staff Assistant	vacated 1/15/2016	V	11	1	55,195	10000	AMP20	0600	1020	F	Reg	1.00
Total 1020-Contracting/Procurement						\$55,195							
1040-Information Technology													
00000000	IT Specialist	new position	V	13	1	93,223	10000	AMP40	0600	1040	F	Reg	1.00
Total 1040-Information Tech						\$93,223							
1085-Customer Service													
00000727	CABLE TELEVISION INSPECTOR	Gist,Mabel O	F	13	9	106,936	10000	AMP85	0600	1085	F	Reg	1.00
00001115	CONSUMER SRVS OFFICER	Hicks,Marcella L	F	14	8	123,146	10000	AMP85	0600	1085	F	Reg	1.00
00044589	Program Analyst	McDaniel,Durrell	F	11	4	60,517	10000	AMP85	0600	1085	F	Term	1.00
00044769	Program Support Assistant	Merryweather,Leiana D	F	7	5	46,720	10000	AMP85	0600	1085	F	Term	1.00
00051480	Director of Operations	Johnson,Steven G.	F	15	0	103,000	10000	AMP85	0600	1085	F	Reg	1.00
00082017	FINANCIAL ANALYST	Yeldell,Robin M	F	13	1	62,950	10000	AMP85	0600	1085	P	Temp	0.50
Total 1085-Customer Service						\$503,269							
1090- Performance Management													
00043306	Chief of Staff	vacated 6/24/2015	V	8	0	112,551	10000	AMP90	0600	1090	F	Reg	1.00
00044476	Executive Assistant	Hancock,Helen G	F	13	7	93,819	10000	AMP90	0600	1090	F	Reg	1.00
Total 1090-Performance Management						\$206,370							
TOTAL PROGRAM 1000-AGENCY MANAGEMENT						\$858,057							
PROGRAM 2000-OFFICE OF CABLE TELEVISION													
Originating Programming - 2010													
00000291	AUDIOVISUAL PRODUCTION SPECIAL	Borden,Kenneth M	F	12	8	89,918	20000	20010	0600	2010	F	Reg	1.00
00008600	VIDEOGRAPHER PROGRAMMING	Petty,Eugene R	F	13	8	104,207	20000	20010	0600	2010	F	Reg	1.00
00019192	VIDEOGRAPHER - PROGRAMMING	Oluoye,Silas	F	12	7	87,625	20000	20010	0600	2010	F	Reg	1.00
00044398	Director Television Programing	Tolson,Karen A	F	15	0	116,805	20000	20010	0600	2010	F	Reg	1.00
00044441	Supervisory Producer	Patterson,Ferman	F	13	0	110,170	20000	20010	0600	2010	F	Reg	1.00
00044563	Supervisory Videographer	Avery,John C	F	13	0	96,027	20000	20010	0600	2010	F	Reg	1.00
00044591	Program Support Assistant (OA)	Wooden,Michael A	F	7	6	48,145	20000	20010	0600	2010	F	Reg	1.00
00044780	Producer	vacated 2/15/2016	V	9	0	49,551	20000	20010	0600	2010	F	Reg	1.00
00044796	Editor (Television)	Phan,Francis Q.	F	12	6	85,332	20000	20010	0600	2010	F	Reg	1.00
00044797	Producer	vacated 8/18/2015	V	12	0	73,867	20000	20010	0600	2010	F	Reg	1.00
00044798	Producer	Carter,Kelly	F	12	9	92,211	20000	20010	0600	2010	F	Reg	1.00
00044799	Producer	Fernandez,Cecily A	F	12	9	92,211	20000	20010	0600	2010	F	Reg	1.00
00044802	Audiovisual Production Spec	Dove, Dion	F	11	6	69,293	20000	20010	0600	2010	F	Reg	1.00
00046433	Producer	Washington,Lindsay D	F	3	0	49,173	20000	20010	0600	2010	F	Reg	1.00
00046730	VISUAL INFO SPECIALIST-Graphic	Djimbanaua,Salah E	F	12	2	76,160	20000	20010	0600	2010	F	Term	1.00
00046825	Supv Audiovisual Production Sp	Mallory,Brenda N	F	12	0	75,180	20000	20010	0600	2010	F	Reg	1.00
00051174	Producer	Thorpe Jr.,Edward E	F	9	10	29,494	20000	20010	0600	2010	P	Reg	0.50
00083528	Producer (Part Time)	Granato,Matthew S	F	9	4	31,377	20000	20010	0600	2010	P	Term	0.50
00086083	Editor (Television)	Dorsey,Nicholas G	F	12	2	76,160	20000	20010	0600	2010	F	Term	1.00
00085811	Videographer/Editor	no data	V	12	1	73,867	20000	20010	0600	2010	P	Reg	1.00
Total 2010 - Originating Programming						\$1,526,771							



# OCTFME - FY 2016 - POSITIONS BY PROGRAM/ ACTIVITY

Posn Nbr	Title	Name	Vac Stat	Grade	Step	Salary	Index	PCA	Fund Code	Prgm Code	F/P Time	Reg/Temp/Term	FTE
2020 - Fee for Service Programming													
00005389	Public Affairs Specialist	vacated 10/4/2015	V	12	1	68,294	2000O	20020	0600	2020	F	Reg	1.00
00012476	VIDEOGRAPHER	Parker,Shaun	F	13	7	101,478	2000O	20020	0600	2020	F	Reg	1.00
00038807	EDITING SYSTEMS SPEC	Holmes,Stacy T.	F	13	9	106,936	2000O	20020	0600	2020	F	Reg	1.00
00044467	Supv Audiovisual Prod Spec	Reed,Maurice L	F	14	0	101,110	2000O	20020	0600	2020	F	Reg	1.00
00044468	Supv Editor (Television)	Shameem,Mohamed S	F	13	0	104,452	2000O	20020	0600	2020	F	Reg	1.00
00044792	Videogrrapher	Vigas,Oscar J	F	12	6	85,332	2000O	20020	0600	2020	F	Reg	1.00
00046826	Audiovisual Production Spec	Ellis,Akil J	F	9	7	59,049	2000O	20020	0600	2020	F	Reg	1.00
00046827	Audiovisual Production Spec	vacated 4/20/14	V	9	0	49,551	2000O	20020	0600	2020	F	Reg	1.00
00047010	Audiovisual Production Special	Degrange,Travis M	F	7	6	48,145	2000O	20020	0600	2020	F	Reg	1.00
00077474	Audiovisual Production Specialist	vacated 5/1/2015	V	7	0	41,020	2000O	20020	0600	2020	F	Reg	1.00
00085809	Audiovisual Production Specialist	vacated- no data	V	9	1	49,551	2000O	20020	0600	2020	F	Reg	1.00
Total 2020- Fee for Service Programming						\$697,073							11.00
2030 - Franchise Regulation													
00041839	General Counsel	Cooper,Lawrence	F	2	0	129,000	2000O	20030	0600	2030	F	Reg	1.00
00041840	Attorney Advisor	Logan,Gavin H.	F	12	5	86,237	2000O	20030	0600	2030	F	Term	1.00
00041983	PARALEGAL SPEC	vacated -no data	V	12	0	73,867	2000O	20030	0600	2030	F	Reg	1.00
Total 2030-Franchise Regulation						\$289,104							3.00
TOTAL PROGRAM 2000 - OFFICE OF CABLE TELEVISION						\$2,512,948							33.00
PROGRAM 3000-OFFICE OF MOTION PICTURE													
3010 - Marketing and Promotion													
00048866	Director	Gates,Angie Marie	F	10	0	151,410	1000L	30010	0100	3010	F	Reg	1.00
Total 3010-Marketing and Promotion						\$151,410							1.00
3020- Production Support													
00005389	Special Assistant	vacated 10/4/2015	V	7	1	98,482	1000L	30020	0100	3020	F	Reg	1.00
00083140	PROD COOR	Niles,John H	F	13	7	93,819	1000L	30020	0100	3020	F	Term	1.00
00083220	Public Affairs Specialist	Martin,Michael	F	12	3	72,534	1000L	30020	0100	3020	F	Term	1.00
00085214	Public Affairs Specialist	Williams,Raynard	F	12	2	70,414	1000L	30020	0100	3020	F	Term	1.00
Total 3020-Production Support						\$335,249							4.00
3030 - Community Outreach													
00085290	Administrative Officer	Dickens,Detra D	F	13	4	86,253	1000L	30030	0100	3030	F	Reg	1.00
						\$86,253							1.00
TOTAL PROGRAM 3000 - OFFICE OF MOTION PICTURE						\$572,912							6.00
OFFICE OF CABLE TELEVISION, FILM MUSIC AND ENTERTAINMENT						\$3,943,916							48.5

## APPENDIX C

(Question #9)

9. Please provide a chart showing your agency's approved budget and actual spending, by program, for FY15 and FY16, to date. In addition, please describe any variance between fiscal year appropriations and actual expenditures for FY15 and FY16, to date.

**OFFICE OF CABLE TELEVISION (CTO)**  
**FY 2015 - AVAILABLE BALANCE BY PROGRAM**

CSG	Comp Source Group Title	FY 2015 Approved Budget	FY 2015 Year-End Expenditures	Available Balance	Percent Available
<b>CTO OFFICE OF CABLE TV</b>					
<b>1000 AGENCY MANAGEMENT PROGRAM</b>					
<b>01 PERSONNEL SERVICES</b>					
0011	REGULAR PAY - CONT FULL TIME	607,145	571,539	35,605	5.9%
0012	REGULAR PAY - OTHER	140,971	132,275	8,696	6.2%
0013	ADDITIONAL GROSS PAY	0	77,895	(77,895)	0.0%
0014	FRINGE BENEFITS - CURR PERSONNEL	177,707	143,770	33,937	19.1%
0015	OVERTIME PAY	330	573	(243)	(73.9%)
<b>Total PERSONNEL SERVICES</b>		<b>\$ 926,152</b>	<b>\$ 926,052</b>	<b>\$ 100</b>	<b>0.0%</b>
<b>02 NON-PERSONNEL SERVICES</b>					
0020	SUPPLIES AND MATERIALS	8,345	8,345	0	0.0%
0030	ENERGY, COMM. AND BLDG RENTALS	238,975	211,315	27,660	11.6%
0031	TELEPHONE, TELEGRAPH, TELEGRAM, ET	110,117	137,878	(27,760)	(25.2%)
0034	SECURITY SERVICES	55,294	55,294	0	0.0%
0035	OCCUPANCY FIXED COSTS	157,177	157,177	0	0.0%
0040	OTHER SERVICES AND CHARGES	266,859	266,859	0	0.0%
0070	EQUIPMENT & EQUIPMENT RENTAL	7,565	7,565	0	0.0%
<b>Total NON-PERSONNEL SERVICES</b>		<b>\$ 844,332</b>	<b>\$ 844,432</b>	<b>\$ (100)</b>	<b>(0.0%)</b>
<b>Total</b>		<b>\$ 1,770,484</b>	<b>\$ 1,770,484</b>	<b>\$ (0)</b>	<b>(0.0%)</b>

<b>2000 PROGRAMMING</b>					
<b>01 PERSONNEL SERVICES</b>					
0011	REGULAR PAY - CONT FULL TIME	1,899,867	1,794,549	105,318	5.5%
0012	REGULAR PAY - OTHER	134,342	238,295	(103,953)	(77.4%)
0013	ADDITIONAL GROSS PAY	0	6,897	(6,897)	0.0%
0014	FRINGE BENEFITS - CURR PERSONNEL	469,909	466,046	3,863	0.8%
0015	OVERTIME PAY	58,319	55,896	2,423	4.2%
<b>Total PERSONNEL SERVICES</b>		<b>\$ 2,562,438</b>	<b>\$ 2,561,683</b>	<b>\$ 755</b>	<b>0.0%</b>
<b>02 NON-PERSONNEL SERVICES</b>					
0020	SUPPLIES AND MATERIALS	12,931	12,931	0	0.0%
0040	OTHER SERVICES AND CHARGES	388,680	374,390	14,290	3.7%
0041	CONTRACTUAL SERVICES - OTHER	36,673	36,673	0	0.0%
0050	SUBSIDIES AND TRANSFERS	1,320,879	1,320,879	0	0.0%
0070	EQUIPMENT & EQUIPMENT RENTAL	710,914	710,914	0	0.0%
<b>Total NON-PERSONNEL SERVICES</b>		<b>\$ 2,470,076</b>	<b>\$ 2,455,787</b>	<b>\$ 14,290</b>	<b>0.6%</b>
<b>Total</b>		<b>\$ 5,032,514</b>	<b>\$ 5,017,470</b>	<b>\$ 15,044</b>	<b>0.3%</b>

<b>3000 REGULATORY</b>					
<b>01 PERSONNEL SERVICES</b>					
0012	REGULAR PAY - OTHER	83,035	83,035	0	0.0%
0013	ADDITIONAL GROSS PAY	0	1,578	(1,578)	0.0%
0014	FRINGE BENEFITS - CURR PERSONNEL	17,657	16,079	1,578	8.9%
<b>Total PERSONNEL SERVICES</b>		<b>\$ 100,692</b>	<b>\$ 100,692</b>	<b>\$ -</b>	<b>0.0%</b>
<b>02 NON-PERSONNEL SERVICES</b>					
0040	OTHER SERVICES AND CHARGES	1,161	1,161	0	0.0%
<b>Total NON-PERSONNEL SERVICES</b>		<b>1,161</b>	<b>1,161</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>		<b>\$ 101,853</b>	<b>\$ 101,853</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total CTO</b>		<b>\$ 6,904,852</b>	<b>\$ 6,889,807</b>	<b>\$ 15,044</b>	<b>0.2%</b>



**OFFICE OF CABLE TELEVISION (CT0)**  
**FY 2015 - AVAILABLE BALANCE BY PROGRAM**

CSG	Comp Source Group Title	FY 2015 Approved Budget	FY 2015 Year-End Expenditures	Available Balance	Percent Available
<b>TK0 OFFICE OF MOTION PICTURE &amp; TV DEVELOPMT</b>					
<b>1000 AGENCY MANAGEMENT PROGRAM</b>					
<b>01 PERSONNEL SERVICES</b>					
0011	REGULAR PAY - CONT FULL TIME	148,182	141,838	6,344	4.3%
0013	ADDITIONAL GROSS PAY	12,759	13,830	(1,071)	(8.4%)
0014	FRINGE BENEFITS - CURR PERSONNEL	36,067	24,855	11,213	31.1%
<b>Total PERSONNEL SERVICES</b>		<b>\$ 197,008.32</b>	<b>\$ 180,522.17</b>	<b>\$ 16,486.15</b>	<b>8.4%</b>
<b>02 NON-PERSONNEL SERVICES</b>					
0040	OTHER SERVICES AND CHARGES	3,250	1,566	1,757	54.0%
<b>Total NON-PERSONNEL SERVICES</b>		<b>\$ 3,250.00</b>	<b>\$ 1,566.48</b>	<b>\$ 1,756.52</b>	<b>54.0%</b>
<b>Total</b>		<b>\$ 200,258.32</b>	<b>\$ 182,088.65</b>	<b>\$ 18,242.67</b>	<b>9.1%</b>
<b>2000 OFFICE OF MOTION PICTURE &amp; TV DEVELOP</b>					
<b>01 PERSONNEL SERVICES</b>					
0011	REGULAR PAY - CONT FULL TIME	95,493	97,259	(1,766)	(1.8%)
0012	REGULAR PAY - OTHER	307,306	294,517	12,788	4.2%
0013	ADDITIONAL GROSS PAY	17,178	13,330	3,848	22.4%
0014	FRINGE BENEFITS - CURR PERSONNEL	77,143	85,645	(8,503)	(11.0%)
<b>Total PERSONNEL SERVICES</b>		<b>\$ 497,119.15</b>	<b>\$ 490,750.96</b>	<b>\$ 6,368.19</b>	<b>1.3%</b>
<b>02 NON-PERSONNEL SERVICES</b>					
0020	SUPPLIES AND MATERIALS	9,900	4,400	5,500	55.6%
0031	TELEPHONE, TELEGRAPH, TELEGRAM, ET	1,000	0	1,000	100.0%
0040	OTHER SERVICES AND CHARGES	207,345	182,510	23,266	11.2%
0070	EQUIPMENT & EQUIPMENT RENTAL	10,120	6,643	3,477	34.4%
<b>Total NON-PERSONNEL SERVICES</b>		<b>\$ 228,364.53</b>	<b>\$ 193,552.58</b>	<b>\$ 33,242.66</b>	<b>14.6%</b>
<b>Total</b>		<b>\$ 725,483.68</b>	<b>\$ 684,303.54</b>	<b>\$ 39,610.85</b>	<b>5.5%</b>
<b>Total TK0</b>		<b>\$ 925,742.00</b>	<b>\$ 866,392.19</b>	<b>\$ 57,853.52</b>	<b>6.2%</b>



**OFFICE OF CABLE TELEVISION, FILM, MUSIC AND ENTERTAINMENT (C10)**

**` FY 2016 - AVAILABLE BALANCE BY PROGRAM**

**Budget Status as of 2/25/2016**

*\*For the purpose of comparison between fiscal years, C10 did not exist in FY 2015*

CSG	Comp Source Group Title	FY 2016 Approved Budget	FY 2016 Current Expenditures (less I-D Adv)	Encumbrances	Intra-District Advances	Available Balance	Percent Available
<b>C10 OFFICE OF FILM,TELEVISION &amp; ENTERTAINMENT</b>							
1000 AGENCY MANAGEMENT PROGRAM							
01 PERSONNEL SERVICES							
0011	REGULAR PAY - CONT FULL TIME	789,822	165,397	0	0	624,426	79.1%
0012	REGULAR PAY - OTHER	187,737	38,488	0	0	149,249	79.5%
0013	ADDITIONAL GROSS PAY	0	17,033	0	0	(17,033)	0.0%
0014	FRINGE BENEFITS - CURR PERSONNEL	201,377	42,574	0	0	158,804	78.9%
0015	OVERTIME PAY	500	617	0	0	(117)	(23.4%)
Total PERSONNEL SERVICES		<b>\$ 1,179,437</b>	<b>\$ 264,108</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 915,328</b>	<b>77.6%</b>
02 NON-PERSONNEL SERVICES							
0020	SUPPLIES AND MATERIALS	10,000	0	0	0	10,000	100.0%
0030	ENERGY, COMM. AND BLDG RENTALS	354,853	0	0	0	354,853	100.0%
0031	TELEPHONE, TELEGRAPH, TELEGRAM	136,248	8,942	0	127,307	0	0.0%
0034	SECURITY SERVICES	83,416	0	0	0	83,416	100.0%
0035	OCCUPANCY FIXED COSTS	600,482	0	0	0	600,482	100.0%
0040	OTHER SERVICES AND CHARGES	402,411	4,072	18,605	0	379,734	94.4%
0070	EQUIPMENT & EQUIPMENT RENTAL	25,000	0	0	0	25,000	100.0%
Total NON-PERSONNEL SERVICES		<b>\$ 1,612,410</b>	<b>\$ 13,013</b>	<b>\$ 18,605</b>	<b>\$ 127,307</b>	<b>\$ 1,453,485</b>	<b>90.1%</b>
<b>Total</b>		<b>\$ 2,791,847</b>	<b>\$ 277,121</b>	<b>\$ 18,605</b>	<b>\$ 127,307</b>	<b>\$ 2,368,813</b>	<b>84.8%</b>
<b>2000 OFFICE OF CABLE TELEVISION</b>							
01 PERSONNEL SERVICES							
0011	REGULAR PAY - CONT FULL TIME	2,201,743	671,312	0	0	1,530,431	69.5%
0012	REGULAR PAY - OTHER	368,222	114,054	0	0	254,168	69.0%
0013	ADDITIONAL GROSS PAY	0	3,613	0	0	(3,613)	0.0%
0014	FRINGE BENEFITS - CURR PERSONNEL	529,413	177,530	0	0	351,883	66.5%
0015	OVERTIME PAY	65,000	38,995	0	0	26,005	40.0%
Total PERSONNEL SERVICES		<b>\$ 3,164,378</b>	<b>\$ 1,005,505</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,158,873</b>	<b>68.2%</b>
02 NON-PERSONNEL SERVICES							
0020	SUPPLIES AND MATERIALS	25,000	0	5,002	0	19,998	80.0%
0040	OTHER SERVICES AND CHARGES	890,000	151,922	499,596	0	238,483	26.8%
0041	CONTRACTUAL SERVICES - OTHER	300,000	37,115	262,885	0	0	0.0%
0050	SUBSIDIES AND TRANSFERS	2,000,000	0	0	0	2,000,000	100.0%
0070	EQUIPMENT & EQUIPMENT RENTAL	930,000	31,439	128,121	0	770,440	82.8%
Total NON-PERSONNEL SERVICES		<b>\$ 4,145,000</b>	<b>\$ 220,476</b>	<b>\$ 895,603</b>	<b>\$ -</b>	<b>\$ 3,028,921</b>	<b>73.1%</b>
<b>Total</b>		<b>\$ 7,309,378</b>	<b>\$ 1,225,981</b>	<b>\$ 895,603</b>	<b>\$ -</b>	<b>\$ 5,187,794</b>	<b>71.0%</b>
<b>3000 OFFICE OF MOTION PICTURES</b>							
01 PERSONNEL SERVICES							
0011	REGULAR PAY - CONT FULL TIME	233,732	88,838	0	0	144,893	62.0%
0012	REGULAR PAY - OTHER	338,390	83,853	0	0	254,538	75.2%
0014	FRINGE BENEFITS - CURR PERSONNEL	133,877	35,153	0	0	98,724	73.7%
Total PERSONNEL SERVICES		<b>705,999</b>	<b>207,844</b>	<b>0</b>	<b>0</b>	<b>498,155</b>	<b>70.6%</b>
02 NON-PERSONNEL SERVICES							
0020	SUPPLIES AND MATERIALS	16,520	0	0	7,500	9,020	54.6%
0040	OTHER SERVICES AND CHARGES	214,602	71,493	866	(7,500)	149,743	69.8%
0050	SUBSIDIES AND TRANSFERS	3,813,749	0	0	0	3,813,749	100.0%
0070	EQUIPMENT & EQUIPMENT RENTAL	13,760	0	0	0	13,760	100.0%
Total NON-PERSONNEL SERVICES		<b>\$ 4,058,631</b>	<b>\$ 71,493</b>	<b>\$ 866</b>	<b>\$ -</b>	<b>\$ 3,986,272</b>	<b>98.2%</b>
<b>Total</b>		<b>\$ 4,764,630</b>	<b>\$ 279,337</b>	<b>\$ 866</b>	<b>\$ -</b>	<b>\$ 4,484,428</b>	<b>94.1%</b>
<b>Total C10</b>		<b>\$ 14,865,855</b>	<b>\$ 1,782,439</b>	<b>\$ 915,074</b>	<b>\$ 127,307</b>	<b>\$ 12,041,035</b>	<b>81.0%</b>



**OFFICE OF CABLE TELEVISION, FILM, MUSIC AND ENTERTAINMENT (CIO)**

**` FY 2016 - AVAILABLE BALANCE BY PROGRAM**

**Budget Status as of 2/25/2016**

*\*For the purpose of comparison between fiscal years, CIO did not exist in FY 2015*

CSG	Comp Source Group Title	FY 2016 Approved Budget	FY 2016 Current Expenditures (less I-D Adv)	Encumbrances	Intra-District Advances	Available Balance	Percent Available
<b>CIO OFFICE OF FILM, TELEVISION &amp; ENTERTAINMENT</b>							
1000 AGENCY MANAGEMENT PROGRAM							
01 PERSONNEL SERVICES							
0011	REGULAR PAY - CONT FULL TIME	789,822	165,397	0	0	624,426	79.1%
0012	REGULAR PAY - OTHER	187,737	38,488	0	0	149,249	79.5%
0013	ADDITIONAL GROSS PAY	0	17,033	0	0	(17,033)	0.0%
0014	FRINGE BENEFITS - CURR PERSONNE	201,377	42,574	0	0	158,804	78.9%
0015	OVERTIME PAY	500	617	0	0	(117)	(23.4%)
Total PERSONNEL SERVICES		<b>\$ 1,179,437</b>	<b>\$ 264,108</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 915,328</b>	<b>77.6%</b>
<b>02 NON-PERSONNEL SERVICES</b>							
0020	SUPPLIES AND MATERIALS	10,000	0	0	0	10,000	100.0%
0030	ENERGY, COMM. AND BLDG RENTALS	354,853	0	0	0	354,853	100.0%
0031	TELEPHONE, TELEGRAPH, TELEGRAM	136,248	8,942	0	127,307	0	0.0%
0034	SECURITY SERVICES	83,416	0	0	0	83,416	100.0%
0035	OCCUPANCY FIXED COSTS	600,482	0	0	0	600,482	100.0%
0040	OTHER SERVICES AND CHARGES	402,411	4,072	18,605	0	379,734	94.4%
0070	EQUIPMENT & EQUIPMENT RENTAL	25,000	0	0	0	25,000	100.0%
Total NON-PERSONNEL SERVICES		<b>\$ 1,612,410</b>	<b>\$ 13,013</b>	<b>\$ 18,605</b>	<b>\$ 127,307</b>	<b>\$ 1,453,485</b>	<b>90.1%</b>
<b>Total</b>		<b>\$ 2,791,847</b>	<b>\$ 277,121</b>	<b>\$ 18,605</b>	<b>\$ 127,307</b>	<b>\$ 2,368,813</b>	<b>84.8%</b>
<b>2000 OFFICE OF CABLE TELEVISION</b>							
01 PERSONNEL SERVICES							
0011	REGULAR PAY - CONT FULL TIME	2,201,743	671,312	0	0	1,530,431	69.5%
0012	REGULAR PAY - OTHER	368,222	114,054	0	0	254,168	69.0%
0013	ADDITIONAL GROSS PAY	0	3,613	0	0	(3,613)	0.0%
0014	FRINGE BENEFITS - CURR PERSONNE	529,413	177,530	0	0	351,883	66.5%
0015	OVERTIME PAY	65,000	38,995	0	0	26,005	40.0%
Total PERSONNEL SERVICES		<b>\$ 3,164,378</b>	<b>\$ 1,005,505</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,158,873</b>	<b>68.2%</b>
<b>02 NON-PERSONNEL SERVICES</b>							
0020	SUPPLIES AND MATERIALS	25,000	0	5,002	0	19,998	80.0%
0040	OTHER SERVICES AND CHARGES	890,000	151,922	499,596	0	238,483	26.8%
0041	CONTRACTUAL SERVICES - OTHER	300,000	37,115	262,885	0	0	0.0%
0050	SUBSIDIES AND TRANSFERS	2,000,000	0	0	0	2,000,000	100.0%
0070	EQUIPMENT & EQUIPMENT RENTAL	930,000	31,439	128,121	0	770,440	82.8%
Total NON-PERSONNEL SERVICES		<b>\$ 4,145,000</b>	<b>\$ 220,476</b>	<b>\$ 895,603</b>	<b>\$ -</b>	<b>\$ 3,028,921</b>	<b>73.1%</b>
<b>Total</b>		<b>\$ 7,309,378</b>	<b>\$ 1,225,981</b>	<b>\$ 895,603</b>	<b>\$ -</b>	<b>\$ 5,187,794</b>	<b>71.0%</b>
<b>3000 OFFICE OF MOTION PICTURES</b>							
01 PERSONNEL SERVICES							
0011	REGULAR PAY - CONT FULL TIME	233,732	88,838	0	0	144,893	62.0%
0012	REGULAR PAY - OTHER	338,390	83,853	0	0	254,538	75.2%
0014	FRINGE BENEFITS - CURR PERSONNE	133,877	35,153	0	0	98,724	73.7%
Total PERSONNEL SERVICES		<b>705,999</b>	<b>207,844</b>	<b>0</b>	<b>0</b>	<b>498,155</b>	<b>70.6%</b>
<b>02 NON-PERSONNEL SERVICES</b>							
0020	SUPPLIES AND MATERIALS	16,520	0	0	7,500	9,020	54.6%
0040	OTHER SERVICES AND CHARGES	214,602	71,493	866	(7,500)	149,743	69.8%
0050	SUBSIDIES AND TRANSFERS	3,813,749	0	0	0	3,813,749	100.0%
0070	EQUIPMENT & EQUIPMENT RENTAL	13,760	0	0	0	13,760	100.0%
Total NON-PERSONNEL SERVICES		<b>\$ 4,058,631</b>	<b>\$ 71,493</b>	<b>\$ 866</b>	<b>\$ -</b>	<b>\$ 3,986,272</b>	<b>98.2%</b>
<b>Total</b>		<b>\$ 4,764,630</b>	<b>\$ 279,337</b>	<b>\$ 866</b>	<b>\$ -</b>	<b>\$ 4,484,428</b>	<b>94.1%</b>
<b>Total CIO</b>		<b>\$ 14,865,855</b>	<b>\$ 1,782,439</b>	<b>\$ 915,074</b>	<b>\$ 127,307</b>	<b>\$ 12,041,035</b>	<b>81.0%</b>

## APPENDIX D

### (Question #11)

11. Please provide a complete accounting for all intra-District transfers received by or transferred from the agency during FY15 and FY16, to date.

FY 2015 – OFFICE OF  
CABLE TELEVISION  
INTRA-DISTRICT

15  
transferred

Amount	Receiving Agency	Service	Account Code Where This is Funded in Agency FY 2015 Budget
\$85,117	Department of General Services	Telephone	1000o AMP30 0308
\$25,000	Department of General Services	Telephone/RTS	1000o AMP30 0308
\$157,177	Department of General Services	Occupancy	1000oAMP30 0310
\$10,232	Department of General Services	Gas	1000o AMP30 0304
\$55,294	Department of General Services	Security Services	1000o AMP30 0440
\$186,102	Department of General Services	Electricity	1000o AMP30 0305
\$13,884	Department of General Services	Water	1000o AMP30 0307
\$46,956	Office of Chief Technology Officer	ITServUS	1000o AMP40 0408
\$150,000	Office of Finance & Resource Management	Financial Management	1000o AMP50 0408
\$1,095	Dept of Public Works	Auto Fuel	1000o AMP70 0301
\$50,000	Dept of Public Works	Auto Maintenance	1000o AMP70 0404

15-OCT  
Transfer-In

<u>Amount</u>	<u>Buyer Agency</u>	<u>Service</u>	<u>Account Code Where This is Funded in</u> <u>Agency FY 2015 Budget</u>
\$8,510	Department of Transportation	DDOT DBE Summit	Intra-District Fund 0700

15- Office  
Motion  
culture  
Transfer Out

<u>Amount</u>	<u>Receiving Agency</u>	<u>Service</u>	<u>Account Code Where This is Funded in</u> <u>Agency FY 2015 Budget</u>
\$1,566	Department of Public Works	Vehicle Maintenance	Local Fund – Fleet Maintenance
\$9,306	Office of the Chief Technology Office	IT ServUs	O-Type Production Support
\$90,988	Office of Procurement	Purchase Card	Local Fund (various budget lines)

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Amount	Receiving Agency	Service	Account Code Where This is Funded in Agency FY 2016 Budget
\$7,987	Department of Public Works	Vehicle Maintenance	Local Fund- 0404/3010
\$41,182	Contracting & Procurement	Purchase Card	Local Fund – various budget lines
\$127,307	Office of Resource Mgmt	Telephones & RTS	Fund 0600/ 0308/ 1030
\$3,000	Contracting & Procurement	Purchase Card	Fund 0610/ 0214/ 3020

Received

The Office of Cable Television, Film, Music and Entertainment has not entered into any intra-districts to date for programming.

## APPENDIX E

(Question #12)

12. Please identify any special purpose revenue accounts maintained by, used by, or available for use by your agency during FY15 and FY16, to date. For each account, please list the following:

- The revenue source name and code;
- The source of funding;
- A description of the program that generates the funds;
- The amount of funds generated by each source or program in FY15 and FY16, to date; and
- Funds spent, including the purpose of each expenditure for FY15 and FY16, to date.



**OCTFME PRODUCTION SUPPORT FUND - Special Purpose Revenue**  
(FY 2015 and FY 2016)

REVENUE SOURCE NAME:	PRODUCTION SUPPORT FUND
REVENUE SOURCE CODE:	0610
D.C. Code Authorization for Collecting the Revenue	D.C. Law 11-198; D.C. Official Code 10-1141.03
Authority to Carryover/ Status of Availability	No Carryover Authority
SOURCE OF FUNDING:	Applicants requiring film permit applications
PROGRAM DESCRIPTION:	Funds shall be used solely to pay for operating expenses of the Office of Motion Picture & Television Development provided that no funds shall be used for personnel related expenses.

		<b>DETAILED EXPENDITURES</b>	
REVISED AUTHORIZED - FY 2015	\$ 84,000	Baseline - Advertising	\$ 7,920
TOTAL EXPENDITURES - FY2015	\$ 84,000	Sponsorships	\$ 60,794
		Professional Services	\$ 3,460
		Computers	\$ 3,583
		Supplies	\$ 4,400
		IT ServUs	\$ 3,843
		TOTAL EXPENDITURES FY2015	\$ 84,000

		<b>DETAIL OF EXPENDITURES</b>	
AUTHORIZED FY 2016	\$ 95,000		\$ -
TOTAL EXPENDITURES	\$ -		
<i>no expenditures to date in FY 2016</i>		TOTAL EXPENDITURES FY2016	\$ -

# **OCTFME FRANCHISE FEES - Special Purpose Revenue**

(FY 2015 and FY 2016)

<b>REVENUE SOURCE NAME:</b> CABLE FRANCHISE FEES	
<b>REVENUE SOURCE CODE:</b> 0600	
<b>D.C. Code Authorization for Collecting the Revenue</b>	D.C. Law 4-143, D.C. Law 4-193, D.C. Code 42-2601
<b>Authority to Carryover/ Status of Availability</b>	D.C. Law 43-1807.1, D.C. Law 4-193
<b>SOURCE OF FUNDING:</b>	Franchise Fees-Comcast, RCN, Verizon forwards checks and/or wire payment
	Production Services- Consumers forward checks
	Tape Sales - Consumers forward checks, or money orders
<b>PROGRAM DESCRIPTION:</b>	Franchise Fees - Fee is set on contractual basis. Revenue is posted when check/wire is received.
	Production Services - Based on individual contractual basis. Revenue is posted when check is received from consumer.
	Tape Sales - \$35 per tape (2 hour tape). Revenue is posted when check is received from consumer.

<b>REVISED AUTHORIZED - FY 2015</b>		<b>\$ 12,751,089</b>	<b>DETAILED EXPENDITURES</b>	
<b>TOTAL EXPENDITURES - FY2015</b>		<b>\$ 6,881,297</b>		
			SALARIES	\$ 3,588,427
			FIXED COSTS	\$ 481,769
			Purchase Card	\$ 151,125
			OCTO IT ServUs	\$ 46,956
			OCTO IT ServUs	\$ 8,648
			SUPPLIES	\$ 4,675
			REPAIRS	\$ 3,150
			INTERNET VIDEO STREAMING	\$ 36,990
			SOFTWARE ANNUAL MAINT	\$ 23,751
			HUMAN CIRCUIT	\$ 153,466
			COMMUNICATIONS SERVICES	\$ 10,000
			HARGROVE SET DESIGN	\$ 25,000
			CLOSED CAPTIONING SERVICES	\$ 80,000
			MEDIA STAFFING	\$ 60,764
			CABLE INSTALLATION	\$ 23,840
			COPIER/PRINTER MAINTENANCE	\$ 6,000
			PROFESSIONAL DEVELOPMENT	\$ 7,000
			SOFTWARE	\$ 7,300
			AV PRODUCTION SUPPORT	\$ 200,000
			COMPUTERS	\$ 32,700
			AUDIO EQUIPMENT	\$ 104,690
			ELEMENTAL SERVER	\$ 190,510
			VEHICLE	\$ 29,320
			CEREMONIAL TAPING	\$ 23,000
			MISC PROFESSIONAL SERVICES	\$ 261,000
			PEG PAYMENTS	\$ 1,320,879
			<b>TOTAL EXPENDITURES FY2015</b>	<b>\$ 6,880,960</b>

<b>AUTHORIZED FY 2016</b>		<b>\$ 10,101,225</b>	<b>DETAIL OF EXPENDITURES</b>	
<b>TOTAL EXPENDITURES</b>		<b>\$ 1,630,584</b>		
			Salaries	\$ 1,269,613
			Telephones	\$ 127,307
			Legal Services	\$ 8,040
			Human Circuit	\$ 85,472
			Earth Channel Communications	\$ 36,990
			Maslow Media Staffing	\$ 26,769
			Captioning Services	\$ 39,794
			IT ServUs	\$ 29,298
			LIVEU Inc	\$ 7,020
			<b>TOTAL EXPENDITURES FY2016</b>	<b>\$ 1,630,303</b>

**APPENDIX F**  
**(Question #23)**  
**OCT FY15 Performance Plan**

**23. Please provide a copy of the agency performance plan for FY15 and FY16 and provide a narrative description of what actions the agency undertook to meet the key performance indicators or any reasons why such indicators were not met. Did the agency meet the objectives set forth in the performance plan for FY15?**



## **FY2015 PERFORMANCE PLAN**

### **Office of Cable Television**

#### **MISSION**

The mission of the DC Office of Cable Television (OCT) is to: (1) regulate the provision of “cable service” in the District of Columbia (as that term is defined by the District’s cable television laws); (2) protect and advance the cable television-related interests of the District and its residents; and (3) produce and cablecast live and recorded video and other programming by way of the District’s public, educational and government (PEG) cable channels.

#### **SUMMARY OF SERVICES**

OCT is dedicated to providing quality diverse programming and customer service that seek to educate, enlighten, and empower the residents of the District of Columbia. OCT regulates the provision of cable television services by the District’s cable television franchisees (RCN, Comcast and Verizon). OCT manages the District’s three municipal government channels (District Counsel Channel (DCC), District of Columbia Network (DCN) and District Knowledge Network (DKN)). DCC provides gavel-to-gavel coverage of the Council of the District of Columbia. DCN provides information regarding the many programs, services and opportunities made available by the Government of the District of Columbia. DKN provides residents with superior quality educational programming that not only fosters and encourages student learning and achievement, but that also provides to our community life-long learning opportunities. Via these channels, OCT delivers immediate and comprehensive access to the activities and processes of their government to District residents.

Department performance expectations in FY15 are listed by functional division.

#### **PERFORMANCE PLAN DIVISIONS**

- Programming Division
- Operations Division
- Regulatory Division

#### **AGENCY WORKLOAD MEASURES (Guidelines format)**

<b>Metric</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 YTD<sup>1</sup></b>
Hours of Programming for DCC	899	1084	875
Hours of Programming for DCN	346	326	224
Hours of Programming for DKN	101	86	54

<sup>1</sup> Agency measurement as of July 31, 2014





## ***Programming Division***

### **SUMMARY OF SERVICES**

Provide 24-hour informative programming on DCC, DCN, and DKN. Programs provided include public service announcements (PSAs) for the Executive Offices of the Mayor, the District of Columbia City Council, State Board of Education, and many other District of Columbia agencies.

**OBJECTIVE 1: Refine and enhance the presentation and availability of programming to reflect/mirror industry trends and standards and consumer expectations.**

#### **INITIATIVE 1.1: Expand community outreach and information via news tickers and snipes.**

OCT will continue to work to create an effective program schedule that continues to build viewership, inform and educate District residents about the executive and legislative branches of government and the events, activities, and people that make up the District of Columbia. The additional content will communicate information regarding upcoming programming and events, weather and closing updates and announcements. OCT will increase messaging and information through stylish, text and graphic driven news tickers, full screen graphics, and 'snipes', that will alert the viewer to what they are watching, what will come on next, website and event promotion, and executive and legislative updates.

**OCT anticipates that this Initiative will be completed by June 30, 2015.**

#### **INITIATIVE 1.2: Increase the availability of programming content via Smart Phone Applications.**

OCT will increase the distribution of its media content and information on its channels to broaden its reach beyond the television. In addition to its Internet availability, content and program schedules will be accessible from virtually anywhere by Smart Phone. **OCT anticipates that this Initiative will be completed by July 31, 2015.**

**OBJECTIVE 2: Expand the knowledge of District residents by providing educational opportunities through its programming and community partnerships.**

#### **INITIATIVE 2.1: Increase the amount of educational content that OCT produces and cablecast on DKN.**

DKN is a joint venture supported by District of Columbia Public Schools (DCPS) and the Office of the State Superintendent of Education (OSSE) and is designed to provide innovative resources and support to students, parents, teachers and community members. During FY15, OCT will increase the quality and quantity of information shown on DKN. OCT will refine and cablecast new and relevant series that incorporates the theme of lifelong learning. DKN's educational pieces will include the series 'What Did You Learn Today', 'Educator of the Week', and 'Quotes' (working title) OCT anticipates that this initiative will be completed by **September 15, 2015.**

#### **INITIATIVE 2.2: Expose District youth to careers in television production.**

OCT will perform outreach and professional development to District youth at schools, recreational centers, and other events designed to engage young people in career choices. Also, OCT will continue to give the students an opportunity to further their education in broadcasting, and communications with hands-on experience in studio production; field production; videography; editing; and computer graphics. The students will also have the opportunity to sharpen administrative skills and gain new skills by being trained in scheduling studio guest and



video shoots, transcribing video tapes and researching and writing scripts. **The target completion date for this Initiative is August 31, 2015.**

**PROPOSED KEY PERFORMANCE INDICATORS – Programming Division**

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Target</b>	<b>FY 2014 YTD</b>	<b>FY 2015 Projection</b>	<b>FY 2016 Projection</b>	<b>FY 2017 Projection</b>
Number of community outreach and information via news tickers and snipes.	N/A	N/A	N/A	250	300	400
Number of programming hours via Smart Phone Applications.	N/A	N/A	N/A	100	125	150
Number of ‘What Did You Learn Today’, ‘Educator of the Week’, and ‘Quotes’ features on DKN	N/A	N/A	N/A	100	120	150
Number of District students exposed to hand on television production	N/A	N/A	N/A	15	20	25



## ***Operations Division***

### **SUMMARY OF SERVICES**

Provide leadership, direction, and oversight over all administrative functions in support of the mission of OCT. These functions include support services, information technology, facilities management, budget and financial matters.

### **OBJECTIVE 1: Provide quality and efficient management and support services.**

#### **INITIATIVE 1.1: Promote economic and efficient customer service support for District residents.**

OCT will continue to monitor system failures and customer complaints regarding cable provider system failures as set forth in the Performance Indicators Chart below. OCT will explore additional ways, including community outreach, to provide educational and customer support services to District residents. In order to provide a more comprehensive assessment of system failures and customer complaints, OCT will update and consolidate its customer service data collection software. The anticipated completion date for implementing the customer service data collection software is **September 30, 2015**.

#### **INITIATIVE 1.2: Provide quality and efficient management and support services.**

Further implement the comprehensive inventory system plan to track and manage property. OCT will continue to update its current methodologies of developing a comprehensive inventory system that tracks and manages property in order to safeguard against unauthorized use. This plan also helps to prevent redundancies in procurement as well as assists the agency with maximizing the utilization of its resources. The anticipated completion for the implementation of the plan is **September 30, 2015**.

#### **INITIATIVE 1.3: Training and Personal Development.**

During FY15, each employee will attend multiple professional and personal development training to augment job knowledge and increase overall job performance. This will enable each employee to increase their personal development and provide enhanced customer support for District residents. In preparation of several major technology changes within the agency, Operations will conduct an assessment of current training and development structures based on its mission and employees' position related duties. Based on the assessment, OCT will work with DCHR and outside vendors to create more opportunities for specialized training related to the implementation of industry standard software, hardware and best practices. The anticipated completion date for training completion is **September 30, 2015**.



**KEY PERFORMANCE INDICATORS-Operations Division**

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Target</b>	<b>FY 2014 YTD<sup>2</sup></b>	<b>FY 2015 Projection</b>	<b>FY 2016 Projection</b>	<b>FY2017 Projection</b>
Percentage of customer complaints regarding cable providers' outside <sup>3</sup> infrastructures responded to within 48 hours	92%	90%	95.05%	90%	90%	90%
# of hours Employees trained in professional and personal development	758	650	269	650	700	700
Number of annual visits to cable franchisees customer service centers	6	6	4	8	8	8

<sup>2</sup> Agency measurement as of July 31, 2014

<sup>3</sup> Agency measurement as of July 31, 2014



## ***Regulatory Division***

### **SUMMARY OF SERVICES**

Provide oversight and direction regarding regulatory, legal and legislative matters in support of the mission of the Office of Cable Television (OCT). Regulate and monitor the performance of the District's cable operators; assist in resolving customer service issues for cable subscribers and other entities; negotiate franchise and other agreements with the District's cable providers; organize, develop, and administer OCT's risk management program; and provide general legal counsel to OCT's director and staff.

### **OBJECTIVE 1: Protect and advance the cable television-related interests of District residents.**

#### **INITIATIVE 1.1: Promote cable competition and choice for District residents.**

OCT has worked to bring greater competition and choice to the cable television market in the District by attracting additional cable service providers to the District. In an ongoing effort to increase cable competition in the District's cable market, OCT solicited Verizon's entry into the market. In FY09, OCT, on behalf of the District Government negotiated a new cable franchise agreement with Verizon. The Verizon franchise agreement that was negotiated by OCT has resulted in increased competition in the District's cable television market. Additionally, this new Verizon franchise (and the increased competition that it creates) stands as an incentive to the District's other cable franchisees to offer to District residents competitive rates and improved customer service. In FY15, OCT will monitor each of the District's cable television franchises and insure that District residents benefit from healthy, customer centered competition. The OCT will undergo projects aimed at further educating District residents about the cable options available to them, and ensuring that residents continue to have access to reliable cable television services throughout the District. As part of this effort, OCT will conduct a review of the status of cable television within the District of Columbia. The anticipated date of this review is **September 30, 2015**.

#### **INITIATIVE 1.2: Engage and Educate District Residents**

OCT believes that when consumers are actively engaged with the local business communities, and informed of the consumer options available to them, they are best able to make the best consumer choices for their particular situations. To this end the Division is committed to implementing various initiatives aimed at assisting District residents in becoming more informed and smart active consumers. In FY14 the Division will began this initiative by establishing customer service surveys to ascertain how customers view the current services they receive and what services they would like to receive more or less of. The Division also coordinated town hall meetings in which the cable franchises in the District were be able to engage current and potential customers to educate them about the various services and initiatives offered by the franchises, and further targeted outreach to various communities throughout the District. The Division also met with community groups to inform them of the role OCT plays, how OCT can be of service to them, and how they can become better cable television consumers and self-advocates. The Division hopes to continue with these initiatives by further engaging and educating District residents, and that this will continue foster greater transparency with OCT, the District government, and the cable franchises within the District. The anticipated date of the completion of this initiative is **September 30, 2015**.



### **INITIATIVE 1.3: Update Customer Service Standards in the DCMR**

While the Division believes that the Customer Service standards as outlined in 15 DCMR § 3100 et. all are very helpful in ensuring that District residents receive quality service, the Division believes that it is prudent to review the regulations to ensure that the regulations continue to meet the needs of the District and comport with the cable industry today. This Division has begun a review of the Customer Standards to ensure that they are up to date, strengthened where needed, and can be easily understood by District residents and others who may need to access the regulations. We will continue to move forward with the review and will have set a goal for FY2015 of being percent complete in the review. The anticipated date of completion of this phase review, as indicated in the chart below, is **September 30, 2015**.

#### **KEY PERFORMANCE INDICATORS-Regulatory Division**

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Target</b>	<b>FY 2014 YTD<sup>4</sup></b>	<b>FY 2015 Projection</b>	<b>FY 2016 Projection</b>	<b>FY 2017 Projection</b>
Update of Customer Service Regulations in DPM	N/A	25%	25%	50%	80%	100%
Community Outreach Event	N/A	2	3	6	8	8
Conduct Review of Status of Cable Television in the District	N/A	N/A	N/A	1	1	1

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<sup>4</sup> Agency measurement as of July 31, 2014

**APPENDIX G**  
**(Question #23)**  
**MPTD FY15 Performance Plan**

**23. Please provide a copy of the agency performance plan for FY15 and FY16 and provide a narrative description of what actions the agency undertook to meet the key performance indicators or any reasons why such indicators were not met. Did the agency meet the objectives set forth in the performance plan for FY15?**





**FY2015 PERFORMANCE PLAN**  
**D.C. Office of Motion Picture and Television Development**

**MISSION**

The Office of Motion Picture and Television Development (MPTD) implements, manages, and administrates programs, initiatives, and services that support media industry economic activity, growth, and employment in the District of Columbia.

**SUMMARY OF SERVICES**

MPTD offers various services to local and out-of-state film, television, video, interactive, multimedia, and digital media content creators, including: production and parking permitting; location scouting; production support; hotel; restaurant and transportation assistance; and job placement assistance. MPTD engages the community to create a greater understanding of the media industry as a whole, the content/media-making process, and the professional skills required to become a marketable media industry professional. MPTD also serves as a liaison between the media industry and District residents, local government, local businesses, business development groups, and non-profits.

**AGENCY WORKLOAD MEASURES**

<b>Metric</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>
Total Number of Film Permits issued	444	435	367
Total number of film permit fees collected	\$103,000	\$98,390	\$74,600

**OBJECTIVE 1: Maximize economic activity, incentivize infrastructure development, and support workforce development and job creation in the District of Columbia's media industry.**

**INITIATIVE 1.1: Design, establish, and implement a media industry incentive program that will distribute \$2.7 million allocated to the Film DC Incentive Fund for FY2015.**

MPTD will create a comprehensive media industry incentive program in consultation with business development cluster partners, local media industry companies, and local media industry professionals, and local university administrators. The program, which will include a discretionary grant fund, will support the indigenous creative entertainment and emerging media economy, support media production in the District of Columbia, and create job opportunities for District residents. *Targeted completion date: March 15, 2015 \*\*\*This initiative is contingent upon MPTD receiving the resources and grant-making authority necessary to implement an incentive program to attract these businesses to the District.*



**INITIATIVE 1.2: Support, develop, and grow a skilled, marketable creative entertainment and emerging media economy workforce in the District of Columbia through strategic partnerships and workforce development programs.**

Over the last two years, MPTD developed the framework for a comprehensive Workforce Development Program. Under new direction, MPTD will use the groundwork laid for the Workforce Development initiative to design a series of more dynamic workforce development programs that will include a grip/production assistance/craft service program, crew training, and an apprenticeship program that will pair media industry neophytes with local media employers and trade unions.

MPTD will continue to maintain existing and develop new partnerships with creative media industry employers, working professional content creators, local universities, non-profits, and trade organizations to inform the program curriculum and provide program training provider services and wraparound job placement services for the workforce training program. ***Targeted completion date: Ongoing***

**INITIATIVE 1.3: Identify and pursue sustainable opportunities for local infrastructure development.**

MPTD is currently investigating and vetting the feasibility and sustainability of the following in the District: post production house; virtual/digital studios, high speed Internet capacity, media centers, vocational media training centers, incubators/creator spaces and production support vendor facilities (camera, lights, grip equipment rentals, etc.). MPTD will assess which potential infrastructure projects will best contribute to economic development in the local media economy and incorporate that assessment into a formal incentive policy recommendation that will be sent to DMPED for input and approval. ***Targeted completion date: June 15, 2015***

**INITIATIVE 1.4: Create incentives that would expand the overall level of media content production and support services in the District of Columbia.**

MPTD will encourage more production support businesses to establish themselves in the District of Columbia and offer incentives for District resident entrepreneurs to start new businesses in the District. Currently, many of the production support businesses that provide content producers with camera, lighting, props, transportation and other related production hardware are located outside of the District of Columbia. It will be the goal of MPTD to reverse that trend. ***Targeted completion date: Ongoing. \*\*\*This initiative is contingent upon MPTD receiving the resources and grant-making authority necessary to implement an incentive program to attract these businesses to the District.***





## **OBJECTIVE 2: Engage and support the media professional community.**

### **INITIATIVE 2.1: Initiate operational model of MPTD as an industry/co-executive producer (EP).**

The EP model characterizes a facilitative role for MPTD in all facets of digital production, financing, and connectivity to insert the agency into the business of the people it serves. As part of MPTD's new industry/co-producer operational model, MPTD will begin to take a more active role from start to finish in the permitting and production process of a visiting production. By having more of a hands-on approach to engaging visiting productions from the beginning, MPTD believes it can have more of an impact on client satisfaction and ultimately increased production days. This new engagement strategy will include visiting the sets of first unit productions and providing logistical support. *Targeted completion date: Ongoing*

### **INITIATIVE 2.2: Support and promote talents of local media professionals.**

MPTD will celebrate, nurture and support local filmmakers by continuing the Filmmaker of the Month initiative, create exposure opportunities like the Film DC Sizzle Reel, and host regular local filmmaker events with MPTD staff.

*Targeted completion date: Ongoing.*

## **OBJECTIVE 3: Become the “go to” agency for all projects filming in DC.**

### **INITIATIVE 3.1: Streamline permitting and ease procedural and structural challenges to local production.**

The complexity of filming in the District can be turned into an opportunity to position MPTD as a singular “go to” agency for all projects filming in the nation's capital. The ultimate goal of MPTD is to provide true “one-stop” permitting and act as an inter-agency liaison when multi-jurisdictional or alternative agency permitting is required by a production filming in the District.

To implement this initiative, MPTD will begin fielding, coordinating, and tracking permit requests that require permitting through other film permitting jurisdictions such as the National Park Service (NPS), the U.S. Capitol Police, and the Supreme Court.

Additionally, MPTD is assessing the current permitting execution system at MPTD and its relationship with other permitting and production support agencies within the DC government such as MPD, DDOT, DCRA and DPW. MPTD is working concurrently with OCTO and its agency partners to design and implement a customized internal DC government database that will make the permitting process more reliable. MPTD also is considering human resource enhancements that could improve the administration of permits. MPTD will then create a formal strategic plan on the new streamlined permitting process, which will be sent to DMPED for approval and implemented by MPTD before the end of the fiscal year. *Targeted completion date: July 31, 2015.*





**INITIATIVE 3.2: Facilitate content creator access to production locations falling under Federal Government jurisdiction.**

Schedule a series of meetings with key officials in the Federal Government to discuss policies processes, procedures, rules and regulations that would allow content creators more access to popular locations under federal jurisdiction, such as the National Mall, Union Square, Federal Triangle, the US Capitol, etc. MPTD will continue to coordinate with agencies that have federal permitting authority (NPS, U.S. Capitol Police, White House, etc.) to ensure the process is as smooth as possible for content creators requesting federal locations as sites for production activity. *Targeted completion date: Ongoing*

**OBJECTIVE 4: Market and promote the District as a location welcoming to media makers. Facilitate the media production process in the District.**

**INITIATIVE 4.1: Promote the District of Columbia as the venue of choice for media production, media industry business activity, and media industry infrastructure development.**

MPTD will continue to build on its marketing and communications efforts to raise the visibility of the District as an emerging center for creative entertainment and digital media economic activity. MPTD will leverage various social media marketing tools such as Facebook, Twitter, and e-newsletter distribution to promote the District, as well as proactively engage with key industry decision makers at industry events, film festivals, conferences and local activities. *Targeted completion date: Ongoing*

**INITIATIVE 4.2: Promote use of District-owned property by the film industry.**

MPTD will proactively market District-owned properties to the media industry by working with District of Columbia government agencies that manage and operate buildings, facilities, and open spaces to make them available as production locations. MPTD will work with other advocacy organizations to ensure DC-based businesses are provided an opportunity to get their fair share of the lucrative production dollar. Those agencies include DGS, DCPS, DPR, among others. *Targeted completion date: Ongoing*

MPTD will use its web site, social media platforms, its Reel-Scout location support utility, and the *2015 Mid-Atlantic Production Resource Guide* to help promote and market local properties. Additionally, MPTD will work with the DC Chamber of Commerce, Destination DC and the Department of Small and Local Business Development (DSLBD) to identify local businesses that could increase their revenues by offering up their sites to production activity.

**INITIATIVE 4.3: Enhance and supplement MPTD's Reel-Scout Location and Production Crew management mobile device application.**

In FY2015, MPTD will continue efforts launched at the end of FY2013 to allow public access to DC location information through a mobile device application (or "app") managed and maintained by Reel-Scout. MPTD's customized mobile application, DC Reel Crew,



gives users access to location and crew list information via their mobile phones or tablets. DC Reel Crew allows content creators and other crew members to be featured on the app free of charge. MPTD was the first office in the Mid-Atlantic region to introduce this feature.

MPTD will continue to promote Reel Scout and supplement efforts by creating a media job opportunity clearinghouse and message board to allow the local film community as well as visiting media professionals to disseminate and receive information about local filmmaking activity quickly. *Targeted completion date: March 31, 2015.*

**INITIATIVE 4.4: Participate in the publication and distribution of the 2015 Mid-Atlantic Production Resource Guide.**

In FY2015, MPTD will contribute to the fourth edition of the Mid-Atlantic Production Resource Guide, a production resource and media professional directory used by content creators to acquire crew and obtain the equipment and production services required for production activities. This comprehensive reference guide is the annually updated production guide of choice used by content producers from all over the country and around the world requiring contact information for production and crew talent services in the District of Columbia. The guide will be strategically distributed throughout the year at industry events, by direct mail, and will be available at MPTD's office. *Targeted completion date: Ongoing*

**OBJECTIVE 5: Expand community outreach and enhance constituent communication.**

**INITIATIVE 5.1: Improve local media industry engagement.**

MPTD will proactively engage media industry employer partners, media industry professionals, and aspiring media industry professionals through a series of targeted outreach efforts. MPTD will continue sponsorship and co-hosting events with local filmmaking constituent groups and stakeholders such as Women in Film and Video, TIVA and DC Shorts. *Targeted completion date: Ongoing*

**INITIATIVE 5.2: Continue to notify District of Columbia residents, businesses, neighborhood organizations, ANCs, and City Council constituent service representatives when production activity approved by MPTD might impact them.**

MPTD will continue its policy of "production alert notification" to District residents and businesses that could be impacted or inconvenienced by content production activities permitted through MPTD by providing advanced notification of any production activity taking place in their neighborhoods and ensuring timely and accurate information is disseminated. MPTD will continue to utilize subscriber-based email alerts, Twitter messaging, the "production alerts" section on our web site, and other communication platforms to inform residents of potential traffic, parking, or other restrictions, and convey the overall scope of work and community impact of various film projects. *Targeted completion date: Ongoing*





## KEY PERFORMANCE INDICATORS – Office of Motion Picture and Television Development

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Film and video projects produced in the District	304	320	280	225	250	275
Motion picture and television industry spending in the District	\$ 19,947,272 <sup>1</sup>	\$20 Million	\$9,051,915.3	\$10.1 million	\$11 million	\$12.2million
MPTD on location set visits with first unit productions with significant impact/importance <sup>2</sup>	N/A	N/A	N/A	75%	80%	85%
Content creators that rank the overall film experience in DC as satisfactory or very satisfactory	100%	99%	99%	99%	99%	99%
Projects or initiatives MPTD participated in to market the District as a production venue	7	4	41	45	50	55
New contacts made (in person or over the phone) with location media production decision-makers to facilitate media projects filming in the District	113	150	532	400	440	490
Temporary job and training opportunities in the motion picture and television industry	3,859 <sup>3</sup>	2,300	1,933	2,125	2,340	2,575
Projects or initiatives MPTD participated in aimed at connecting District residents with job and training opportunities	5	5	22	15	15	15

<sup>1</sup> \$6.7 million of the motion picture and television industry spending in the District in FY13 correspond to productions that were not permitted through MPTD due to a reporting error.

<sup>2</sup> As of FY15, MPTD will begin to track the percentage of first unit production sets visited by MPTD staff.

<sup>3</sup> 425 of the temporary job and training opportunities in FY13 correspond to productions that were not permitted through MPTD due to a reporting error.

**APPENDIX H**  
(Question #23)  
**OCTFME FY16 Performance Plan**

**23. Please provide a copy of the agency performance plan for FY15 and FY16 and provide a narrative description of what actions the agency undertook to meet the key performance indicators or any reasons why such indicators were not met. Did the agency meet the objectives set forth in the performance plan for FY15?**





## **FY2016 PERFORMANCE PLAN**

### **Office of Cable Television, Film, Music and Entertainment**

#### **MISSION**

The mission of the Office of Cable Television, Film, Music and Entertainment (OCTFME) is to manage and administrate the District of Columbia's cable television franchise agreements; provide government and public interest programming for District residents; and support a sustainable creative economy, entertainment and media industry in the District. OCTFME realizes its mission by (1) implementing, managing, and administering programs, initiatives, and services that support film, television and entertainment industry economic growth and employment in the District of Columbia; (2) regulating District's cable service providers by enforcing applicable federal and District cable television laws and regulations, including District Cable Franchise Agreements; (3) Establishing cable franchise agreements between cable service providers and the District, ensuring compliance with those franchise agreements, and maintaining an economic and regulatory environment that promotes competition in the cable television industry in the District; (4) facilitating a harmonious relationship between District cable service providers and their customers by mediating disputes and enforcing applicable customer service regulations; (5) facilitating open and transparent access to the District Government through the operation of its government cable channels, District of Columbia Council Channel (DCC) and the District of Columbia Network (DCN), and its educational cable channel, District Knowledge Network (DKN); and (6) protecting live and recorded video and other programming by way of the District's public, educational, and government (PEG) cable channels.

#### **SUMMARY OF SERVICES**

OCTFME is comprised of the former Office of Cable Television (OCT) and Office of Motion Picture and Television Development (MPTD).

OCTFME is responsible for regulating cable television in the District, as well as the administration of the District's government access channels, District Council Channel (DCC), District of Columbia Network (DCN), and the District's education access channel, 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. Through its three cable television channels, OCTFME provides public access to the governmental process and insights into life in the District. OCTFME is dedicated to providing quality diverse programming and services that seek to educate, enlighten, and empower the residents of the District of Columbia.

OCTFME offers various services to local and out-of-state film, television, video, entertainment, interactive, multimedia, and digital media content creators, including: production and parking



permitting; location scouting; production support; hotel; restaurant and transportation assistance; and job placement assistance and workforce development. The office engages the community to create a greater understanding of the media industry as a whole, the content/media-making process, and the professional skills required to become a marketable media industry professional. Lastly, OCTFME serves as a liaison between the media industry and District residents, local government, federal government, local businesses, business development groups, and non-profits.

#### **AGENCY WORKLOAD MEASURES (Film & Television Development)**

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 YTD<sup>1</sup></b>
Total Number of Film Permits issued	435	367	306
Total number of film permit fees collected	\$98,390	\$74,600	\$79,050
Hours of Programming for DCC	1084	875	710
Hours of Programming for DCN	326	224	270
Hours of Programming for DKN	86	54	56

#### ***Film & Television Development***

**OBJECTIVE 1: Support economic activity, infrastructure development, and workforce development and job creation in the District of Columbia's media industry.**

#### **INITIATIVE 1.1: Manage and administrate the Film DC Economic Incentive Fund Program in FY2016.**

The Film DC Economic Incentive Fund plays an important role in attracting production companies to film in DC, which in turn creates jobs for District residents. OCTFME has drafted a legislative amendment bill to amend the Film DC Economic Act of 2016. The goal of the legislative amendment is to make the current law clear, consistent, and enforceable.

OCTFME will manage and administrate the industry incentive program in consultation with government agency partners. The program will support the creative entertainment industry and media production in the District of Columbia, and create job opportunities for District residents.

**District Priority Goal(s): Grow Prosperity and Economic Vibrancy**  
**Target completion date: September 30, 2016**

<sup>1</sup> Agency measurement as of September 28, 2015.



**INITIATIVE 1.2: Implement and execute a workforce development program that will train D.C. residents with skills required to become marketable media industry professionals.**

OCTFME will work in conjunction with sister government agencies, local training providers, and identified private and public sector employer partners to design and implement a media industry vocational training program. The Creative Economy Career Access Program (CECAP) will target District youth and adult residents, making them proficient in specific, marketable media industry trade skills required to secure long term, career-track employment. The program will include training and apprenticeship modules, placing graduates of the training program into an apprenticeship position with identified employer partners.

OCTFME will develop new partnerships with creative media industry employers and trade organizations to inform the program curriculum and provide wraparound job placement services for the workforce training program.

**District Priority Goal(s): Education, Grow Prosperity and Economic Vibrancy**

**Target completion date: September 30, 2016**

**INITIATIVE 1.3: Identify and support sustainable opportunities for local creative economy infrastructure development.**

OCTFME is currently investigating the feasibility and sustainability of the following in the District: incubators/creator spaces; pre-production and post-production houses; virtual/digital studios; Internet-based media; media centers; vocational media training centers; and production support vendor facilities (camera, lights, grip equipment rentals, etc.). OCTFME will assess which potential infrastructure projects will best contribute to economic development in the local media economy.

**District Priority Goal(s): Education, Healthy Living, Grow Prosperity and Economic Vibrancy**

**Target completion date: September 30, 2016**

**OBJECTIVE 2: Establish OCTFME as the premier production resource and logistics agency for all film, television, entertainment, and special event projects in the District.**

**INITIATIVE 2.1: OCTFME will implement a proactive media production logistics support strategy.**

OCTFME will be actively involved in the permitting and production process of projects and special events filming in the District. By having more of a hands-on approach to engaging productions from the start of the process, OCTFME will have more of an impact on improved client satisfaction and increased production days. This new engagement strategy will include visiting the sets of productions and providing pre-production and production logistical support.

**District Priority Goal(s): Sustainable Communities, Education, Grow Prosperity and Economic Vibrancy**

**Target completion date: September 30, 2016**

**INITIATIVE 2.2: Streamline permitting and ease procedural and jurisdictional challenges to local production.**

The complexity of filming in the District can be turned into an opportunity to position OCTFME as the premier resource and logistics agency for film, television, entertainment, and special event filming in the nation's capital. The ultimate goal of OCTFME is to provide true "one-stop" permitting and act as an inter-agency liaison when multi-jurisdictional or alternative agency permitting is required by an event filming in the District.

To implement this initiative, OCTFME will begin fielding, coordinating, and tracking permit requests that require permitting through other film permitting jurisdictions such as the National Park Service (NPS), The United States Secret Service (USSS), the U.S. Capitol Police, and the Transportation Security Administration (TSA).

**District Priority Goal(s): Sustainable Communities, Public Safety**

**Target completion date: April 1, 2016.**

**INITIATIVE 2.3: Facilitate content creator access to production locations falling under Federal Government jurisdiction.**

Schedule a series of meetings with key officials in the Federal Government to discuss policies processes, procedures, rules and regulations that would allow content creators more access to popular locations under federal jurisdiction, such as the National Mall, Union Square, Federal Triangle, the US Capitol, etc. OCTFME will continue to coordinate with agencies that have federal permitting authority (NPS, U.S. Capitol Police, White House, etc.) to ensure the process is as smooth as possible for content creators requesting federal locations as sites for production activity.

**District Priority Goal(s): Sustainable Communities, Grow Prosperity and Economic Vibrancy**

**Target completion date: September 30, 2016.**

**INITIATIVE 2.4: OCTFME will have strategic involvement in film, television and entertainment projects taking place in the District of Columbia.**

OCTFME will take a more active role in the coordination, implementation and logistics of film, television and entertainment projects in DC. This new initiative will include pre-production, production, and post-production logistics.

**District Priority Goal(s): Sustainable Communities, Grow Prosperity and Economic Vibrancy, Public Safety, Education**

**Target completion date: September 30, 2016.**

**OBJECTIVE 3: Develop a framework and formal recommendation for a comprehensive Creative Economy support strategy for the District of Columbia.**



OCTFME will work in coordination with sister government agencies on a comprehensive, holistic, targeted strategy to support the Creative Economy in the District.

**INITIATIVE 3.1: Review the local creative economy landscape and elicit input and recommendations from local creative and interested stakeholders.**

OCTFME will consult with the local artist/creator community and work with partner agencies like DMPED; the DC Commission on Arts and Humanities (DCCAH); the Office of Planning (OP); and others to amass the information required to formulate an effective creative economy strategy to support the following key creative economy segments: media & communications, performing arts, culinary arts, visual/digital arts, crafts/designer products, fashion, gaming/interactive arts, building arts/architecture; and museums & heritage.

**District Priority Goal(s):** Grow Prosperity and Economic Vibrancy, Education  
**Target completion date:** November 30, 2015

**INITIATIVE 3.2: Create a formal creative economy strategy proposal for Administration review and consideration.**

OCTFME will create a creative economy strategy proposal that will support and grow the creative economy by: raising the profile of the District as a globally competitive and creative city; activating the creative economic potential of the District by providing business support and employment opportunities; creating an infrastructure for government support of creative economy special events; creating a unifying branding and marketing strategy, and laying out an achievable implementation plan.

**District Priority Goal(s):** Grow Prosperity and Economic Vibrancy, Sustainable Communities, Public Safety  
**Target completion date:** December 30, 2015

**INITIATIVE 3.3: Launch a formal implementation strategy for the Creative Economy Strategy.**

Once a comprehensive creative economy strategy is approved by the Administration and receive community buy-in, OCTFME will lead the effort to effectively implement the strategy working with local stakeholders and government agency partners.

**District Priority Goal(s):** Grow Prosperity and Economic Vibrancy  
**Target completion date:** September 30, 2016.

**OBJECTIVE 4: Market and promote the District as a location welcoming to media makers. Facilitate the media production process in the District.**

**INITIATIVE 4.1: Promote the District of Columbia as the venue of choice for media production, media industry business activity, and media industry infrastructure development.**

OCTFME will continue to build on its marketing and communications efforts to raise the visibility of the District as an emerging center for creative entertainment and digital

media economic activity. OCTFME will leverage various social media marketing tools such as Facebook, Twitter, and e-newsletter distribution to promote the District, as well as proactively engage with key industry decision makers at industry events, film festivals, conferences and local activities.

**District Priority Goal(s): Education, Grow Prosperity and Economic Vibrancy,**  
**Target completion date: September 30, 2016**

**INITIATIVE 4.2: Identify and catalog District-owned properties suitable for use by the film industry.**

OCTFME will identify and catalog District-owned or managed properties suitable for use by the film industry by working with District of Columbia government agencies that manage and operate buildings, facilities, and open spaces to make them available as production locations. Agencies OCTFME plans to work with on this project in partnership with DMPED, DGS, DCHA, DCPS, DPR, and OP.

**District Priority Goal(s): Public Safety, Sustainable Communities**  
**Target completion date: September 30, 2016.**

**INITIATIVE 4.3: Promote locations within all eight wards of the District.**

OCTFME will use its web site, social media platforms, Reel-Scout location support utility, and the *2016 Mid-Atlantic Production Resource Guide* to help promote and market local properties. OCTFME also will continue its Location of the Month initiative, which features a new location each month from all eight wards of the city that are cinematically appealing. Additionally, OCTFME will work with the DC Chamber of Commerce; Destination DC; the Washington, DC Economic Partnership (WDCEP); and the Department of Small and Local Business Development (DSLBD) to identify local businesses that could increase their revenues by offering up their sites to production activity.

**District Priority Goal(s): Grow Prosperity and Economic Vibrancy, Public Safety**  
**Target completion date: September 30, 2016.**

**INITIATIVE 4.4: Market OCTFME's Reel-Scout Location and Production Crew management service.**

OCTFME will continue efforts to promote access to DC location and crew identification information through an online and mobile application service maintained by Reel-Scout. OCTFME's customized location and crew reference functionality gives users access to location and crew list information via their computer, mobile phones, or tablets. DC Reel Crew allows content creators and other crew members to be featured on the app free of charge. OCTFME will work with the Business Improvement Districts (BIDs), local business organizations (DSLBD, WDCEP and Events DC) and trade organizations (IATSE, Producer's Guild, and Teamsters) to get their constituents, stakeholders, and members registered for the DC Reel Crew application.

**District Priority Goal(s): Education, Grow Prosperity and Economic Vibrancy, Public Safety**  
**Target completion date: September 30, 2016.**



**INITIATIVE 4.5: Participate in the publication and distribution of the 2016 Mid-Atlantic Production Resource Guide.**

In FY2016, OFTE will contribute to the Mid-Atlantic Production Resource Guide, a production resource and media professional directory used by content creators to acquire crew and obtain the equipment and production services required for production activities. This comprehensive reference guide is the annually updated production guide of choice used by content producers from all over the country. The guide will include contact information for local media professionals, production crew, and production support companies looking for work in media production. The guide will be strategically distributed throughout the year at industry events, by direct mail, and will be available at OFTE's office.

**District Priority Goal(s):** Education, Grow Prosperity and Economic Vibrancy  
**Target completion date:** December 30, 2015.

**OBJECTIVE 5: Expand community outreach and enhance constituent communication.**

**INITIATIVE 5.1: Improve local media industry engagement and support and promote talents of local media professionals.**

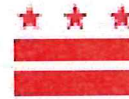
OCTFME will proactively engage media industry employer partners, media industry professionals, and aspiring media industry professionals through a series of targeted outreach efforts. OCTFME will continue sponsorship and co-hosting informational and networking events with local filmmaking constituent groups and stakeholders.

OCTFME also will continue to celebrate, nurture and support local filmmakers by continuing the Filmmaker of the Month initiative and host regular local filmmaker networking events with OCTFME staff.

**District Priority Goal(s):** Education, Grow Prosperity and Economic Vibrancy, Public Safety, Sustainable Communities  
**Target completion date:** September 30, 2016.

**INITIATIVE 5.2: Continue to notify District of Columbia residents, businesses, neighborhood organizations, ANCs, and City Council constituent service representatives when production activity approved by OCTFME might impact them.**

OCTFME will continue its policy of "production alert notification" to District residents and businesses that could be impacted or inconvenienced by content production activities permitted through OCTFME by providing advanced notification of any production activity taking place in their neighborhoods and ensuring timely and accurate information is disseminated. OCTFME will utilize subscriber-based email alerts, Twitter messaging, the "production alerts" section on our web site, and other communication platforms to inform residents of potential traffic, parking, or other restrictions related to production activity the might impact their community or constituents.



**District Priority Goal(s):** Public Safety, Sustainable Communities  
**Target completion date:** 30, 2016

**OBJECTIVE 6: Research and develop media literacy and education programs and partnerships.**

**INITIATIVE 6.1: Support and administrate media literacy education programs in the District.**

OCTFME will research, design and execute media presentations to underserved communities with limited resources. OCTFME will partner with local organizations and stakeholder groups on a series of ongoing programming and events offering the District's youth and underserved access to media education.

**District Priority Goal(s):** Education, Grow Prosperity and Economic Vibrancy  
**Target completion date:** September 30, 2016

**INITIATIVE 6.2: Support media literacy education events in the District.**

OCTFME will support programs, festivals, conferences, workshops and film series that provide media and entertainment literacy and educational opportunities for District residents.

**District Priority Goal(s):** Education  
**Target completion date:** September 30, 2016

**KEY PERFORMANCE INDICATORS – Film & Television Development**

Measure	FY 2014 Actual	FY 2015 Target	FY 2015 YTD	FY 2016 Projection	FY 2017 Projection	FY 2018 Projection
Film and video projects produced in the District	280	300	265	330	365	400
Motion picture and television industry spending in the District	\$9,051,915	\$10.1 million	\$7,436,159	\$11 million	\$12.2 million	\$13.5 million
OCTFME on location set visits with productions with significant impact/importance	N/A	75%	100%	80%	85%	90%
Content creators that rank the overall film experience in DC as satisfactory or very satisfactory	99%	99%	100%	99%	99%	99%



Industry events or activities attended and/or participated in to market the District as a production venue	41	45	49	50	55	60
New Contacts Made (in person or over the phone) with location media production decision-makers to facilitate media projects filming in the District.	532	400	200	440	490	540
Temporary job and training opportunities in the motion picture and television industry	1,933	2,125	1,878	2,340	2,575	2,600
Events/activities aimed at connecting District residents with job and training opportunities	22	15	15	17	19	21

### ***Cable Programming***

#### **SUMMARY OF SERVICES**

Provide 24-hour informative programming on DCC, DCN, and DKN. Programs provided include public service announcements (PSAs) for the Executive Offices of the Mayor, the District of Columbia City Council, State Board of Education, and many other District of Columbia agencies.

#### **OBJECTIVE 7: Improve and expand the distribution and delivery of OCTFME programming using traditional and new digital technologies.**

##### **INITIATIVE 7.1: Expand community outreach, information, and awareness via news tickers, snipes, and community events.**

OCTFME will continue to work to create an effective program schedule that builds viewership and community awareness, and informs and educates District residents about the executive and legislative branches of government and the events, activities, and people that make up the District of Columbia. The additional content will communicate information regarding upcoming programming and events, weather and closing updates and announcements. OCTFME will increase messaging and information through stylish, text and graphic driven news tickers, full screen graphics, and 'snipes', that will alert the viewer to what they are watching, what will come on next, website and event promotion, and executive and legislative updates.

**District Priority Goal(s):** Education, Grow Prosperity and Economic Vibrancy, Healthy Living, Sustainable Communities, Public Safety

**Target completion date:** August 31, 2016.

**INITIATIVE 7.2: Increase the availability of programming content via Smart Phone Applications.**

OCTFME will increase the distribution of its media content and information on its channels to broaden its reach beyond the television. In addition to its Internet availability, content and program schedules will be accessible from virtually anywhere by Smart Phone.

**District Priority Goal(s):** Sustainable Communities

**Target completion date:** August 31, 2016.

**OBJECTIVE 8: Inform and expand the knowledge District residents by providing educational and learning opportunities through its programming and community partnerships.**

**INITIATIVE 8.1: Increase the amount of educational, health, and local sports content that OCTFME produces and broadcasts on DKN.**

DKN is a joint venture supported by District of Columbia Public Schools (DCPS) and the Office of the State Superintendent of Education (OSSE) and is designed to provide innovative resources and support to students, parents, teachers and community members. During FY16, OCTFME will increase the quality and quantity of information shown on DKN. OCTFME will refine and cablecast new and relevant series that incorporates the theme of lifelong learning. DKN's educational pieces will include the series 'What Did You Learn Today', 'Educator of the Week', and 'Quotes' (working title)

**District Priority Goal(s):** Education, Healthy Living

**Target completion date:** August 31, 2016.

**INITIATIVE 8.2: Expose District youth to careers in television production.**

OCTFME will perform outreach and professional development to District youth at schools, recreational centers, and other events and programs designed to engage young people in career choices. OCTFME will continue to give the students an opportunity to further their education in broadcasting, and communications with hands-on experience in studio production; field production; videography; editing; and computer graphics. The students will also have the opportunity to sharpen administrative skills and gain new skills by being trained in scheduling studio guest and video shoots, transcribing video tapes and researching and writing scripts.

**District Priority Goal(s):** Education, Grow Prosperity and Economic Vibrancy

**Target completion date:** September 30, 2016.

## **KEY PERFORMANCE INDICATORS –Cable Programming**

Measure	FY 2014 Actual	FY 2015 Target	FY 2015 YTD <sup>2</sup>	FY 2016 Projection	FY 2017 Projection	FY2018 Projection
Number of community outreach and information via news tickers and snipes.	N/A	250	331	300	400	475
Number of programming hours via Smart Phone Applications.	N/A	100	139	125	150	175
Number of 'What Did You Learn Today', 'Educator of the Week', and 'Quotes' features on DKN	N/A	100	98	120	150	170
Number of District students exposed to hands-on television production	N/A	15	20	20	25	35

## Operations

### SUMMARY OF SERVICES

Provide leadership, direction, and oversight over all administrative functions in support of the mission of OCTFME. These functions include support services, information technology, facilities management, budget and financial matters.

### OBJECTIVE 9: Provide quality and efficient management and support services.

#### INITIATIVE 9.1: Promote economic and efficient customer service support for District residents.

OCTFME will continue to monitor system failures and customer complaints regarding the cable provider's system as set forth in the Performance Indicators Chart below. OCTFME will explore additional ways, including community outreach, to provide educational and customer support services to District residents. In order to provide a more comprehensive assessment of system failures and customer complaints, OCTFME will continue to review and update the manners in which it collects customer service data.

**District Priority Goal(s):** Education, Healthy Living, Sustainable Communities, Public Safety

**Target completion date:** August 31, 2016.

#### INITIATIVE 9.2: Provide quality support services and efficient equipment and property management.

<sup>2</sup> Agency measurement as of September 28, 2015.



OCTFME will continue to review its current methodologies of developing its inventory system to better track and manage property to safeguard against unauthorized use. This plan also

**District Priority Goal(s): Healthy Living, Sustainable Communities, Public Safety**  
**Target completion date: August 31, 2016.**

**INITIATIVE 9.3: Training and Personal Development.**

During FY16, each employee will attend multiple professional and personal development trainings to augment job knowledge and increase overall job performance. This will enable each employee to increase their personal development and provide enhanced customer support for District residents. OCTFME will continue to conduct an assessment of current training and development structures based on its mission and employees' position related duties. Based on the assessment, OCTFME will work with DCHR and outside vendors to create more opportunities for specialized training related to the implementation of industry standard software, hardware and best practices.

**District Priority Goal(s): Education, Grow Prosperity and Economic Vibrancy,**  
**Target completion date: September 30, 2016.**

**KEY PERFORMANCE INDICATORS – Cable Operations**

Measure	FY2014 Actual	FY 2015 Target	FY2015 YTD <sup>3</sup>	FY 2016 Projection	FY2017 Projection	FY2018 Projection
Percentage of customer complaints regarding cable providers' outside <sup>4</sup> infrastructures responded to within 48 hours	95.08%	90%	95.4%	95%	96%	97%
# of hours Employees trained in professional and personal development	714	650	681	660	680	690
Number of annual visits to cable franchisees customer service centers	6	8	8	10	12	14

***Regulatory Management & Oversight***

**SUMMARY OF SERVICES**

<sup>3</sup> Agency measurement as of September 29, 2015.

<sup>4</sup> Agency measurement as of September 29, 2015.





Provide oversight and direction regarding regulatory, legal and legislative matters in support of the mission of OCTFME. Regulate and monitor the performance of the District's cable operators; assist in resolving customer service issues for cable subscribers and other entities; negotiate franchise and other agreements with the District's cable providers; organize, develop, and administer OCTFME's risk management program; and provide general legal counsel to OCTFME's director and staff.

**OBJECTIVE 10: Protect and advance the cable television-related interests of District residents.**

**INITIATIVE 10.1: Promote cable competition and choice for District residents.**

OCTFME continues to work to bring greater competition and choice to the cable television market in the District by attracting additional cable service providers and cable services to the District. During FY16 OCTFME will continue to monitor each of the District's cable television franchises and insure that District residents benefit from healthy, customer centered competition. OCTFME will undergo projects aimed at further educating District residents about the cable options available to them, and ensuring that residents continue to have access to reliable cable television services throughout the District. As part of this effort, OCTFME will conduct a review of the status of cable television within the District of Columbia.

**District Priority Goal(s): Grow Prosperity and Economic Vibrancy, Sustainable Communities, Public Safety**

**Target completion date: August 31, 2016.**

**INITIATIVE 10.2: Engage and Educate District Residents**

OCTFME believes that when consumers are actively engaged with the local business communities, and informed of the consumer options available to them, they are able to make the best consumer choices for their particular situations. To this end OCTFME is committed to implementing various initiatives aimed at assisting District residents in becoming more informed and smart active consumers. In FY16 OCTFME will further this initiative through customer service surveys designed to ascertain how customers view the current services they receive and what services they would like to receive more or less of. OCTFME will also coordinate a series of town hall or roundtable meetings offering District residents opportunities to engage OCTFME regarding services and initiatives offered by the franchises, how to better targeted outreach to various communities throughout the District, and other concerns residents may have. The goal of these efforts is to maximize customer service and transparency increasing resident knowledge of the mission and function of OCTFME, the District government, and cable franchises accountability to District resident consumers.

**District Priority Goal(s): Education, Healthy Living, Sustainable Communities, Public Safety**

**Target completion date: August 31, 2016.**

## KEY PERFORMANCE INDICATORS –Regulatory Management & Oversight

Measure	FY 2014 Target	FY 2014 Actual	FY 2015 Target	FY 2015 YTD <sup>5</sup>	FY 2016 Projection	FY 2017 Projection	FY2018 Projection
Community Outreach Event	2	4	6	6	10	12	14
Conduct Review of Status of Cable Television in the District	N/A	N/A	1	1	1	1	1

<sup>5</sup> Agency measurement as of September 29, 2015.

**APPENDIX I**  
**(Question #23)**  
**OCT FY15 Accountability Report**

**23. Please provide a copy of the agency performance plan for FY15 and FY16 and provide a narrative description of what actions the agency undertook to meet the key performance indicators or any reasons why such indicators were not met. Did the agency meet the objectives set forth in the performance plan for FY15?**



## FY 2015 Performance Accountability Report Office of Cable Television

### INTRODUCTION

The Performance Accountability Report (PAR) measures each agency's performance for the fiscal year against the agency's performance plan and includes major accomplishments, updates on initiatives' progress and key performance indicators (KPIs).

### MISSION

The mission of the DC Office of Cable Television (OCT) is to: (1) regulate the provision of "cable service" in the District of Columbia (as that term is defined by the District's cable television laws); (2) protect and advance the cable television-related interests of the District and its residents; and (3) produce and cablecast live and recorded video and other programming by way of the District's public, educational and government (PEG) cable channels.

### SUMMARY OF SERVICES

OCT is dedicated to providing quality diverse programming and customer service that seek to educate, enlighten, and empower the residents of the District of Columbia. OCT regulates the provision of cable television services by the District's cable television franchisees (RCN, Comcast and Verizon). OCT manages the District's three municipal government channels (District Counsel Channel (DCC), District of Columbia Network (DCN) and District Knowledge Network (DKN)). DCC provides gavel-to-gavel coverage of the Council of the District of Columbia. DCN provides information regarding the many programs, services and opportunities made available by the Government of the District of Columbia. DKN provides residents with superior quality educational programming that not only fosters and encourages student learning and achievement, but that also provides to our community life-long learning opportunities. Via these channels, OCT delivers immediate and comprehensive access to the activities and processes of their government to District residents.

### OVERVIEW – AGENCY PERFORMANCE

The following section provides a summary of OCT performance in FY 2015 by listing OCT's top three accomplishments, and a summary of its progress achieving its initiatives and progress on key performance indicators.

### TOP THREE ACCOMPLISHMENTS

The top three accomplishments of OCT in FY 2015 are as follows:

#### Expand community outreach and information via news tickers and snipes

OCT increased messaging and information through stylish, text and graphic driven news tickers, full screen graphics, and 'snipes', that alerted the viewer to what they are watching, what will come on next, website and event promotion, and executive and legislative updates.

#### Increase the availability of programming content via Smart Phone Applications

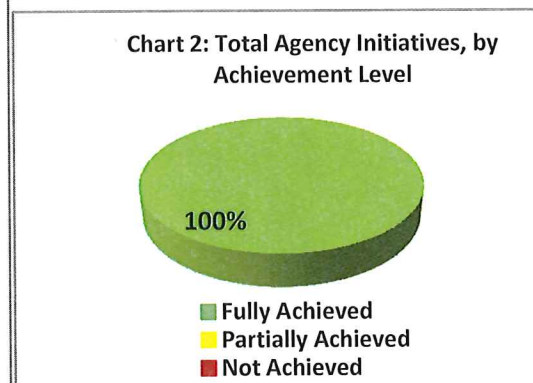
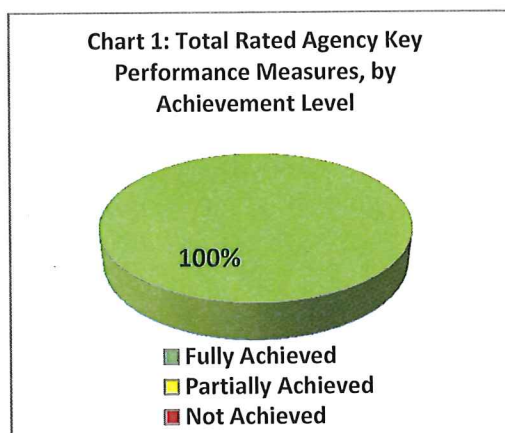
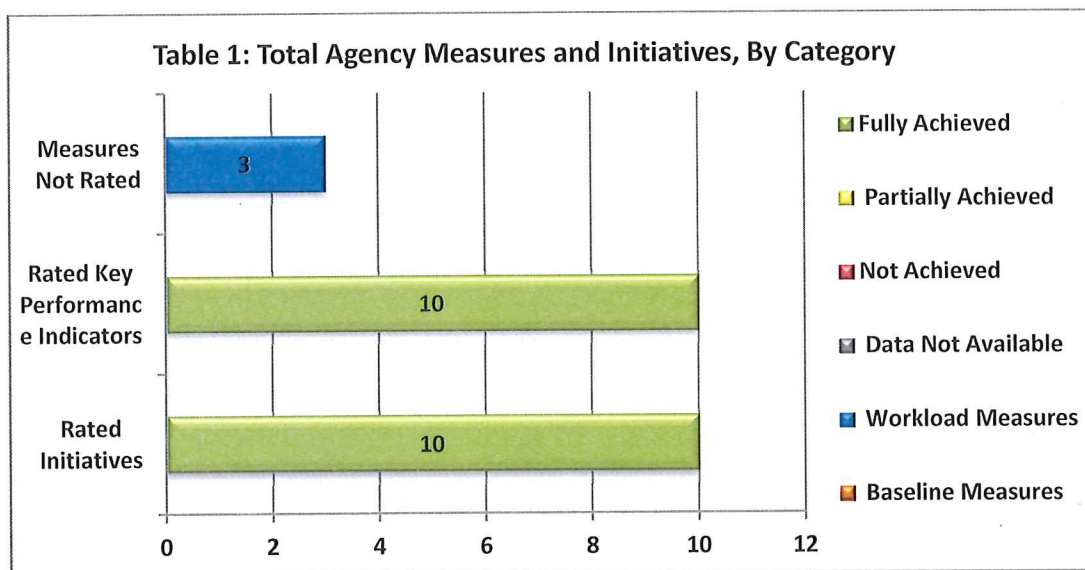




Effective FY15 OCT has increased the distribution of its media content and information on DCC, DCN, DKN channels by broadening its reach beyond the television. OCT also began development of an HD4 radio station for even wider programming and streaming.

**Expose District youth to careers in television production.**

The OCT mobile truck and studio technicians performed outreach and professional development to District youth at schools, recreational centers, and other events designed to engage young people in career choices.



Default KPI Rating:	
$\geq 100\%$	Fully Achieved
75 - 99.99%	Partially Achieved
$< 75\%$	Not Achieved



"In FY 2015, OCT fully achieved its initiatives and its rated key performance measures. **Table 1** provides a breakdown of the total number of performance metrics OCT uses, including key performance indicators and workload measures, initiatives, and whether or not some of those items were achieved, partially achieved or not achieved. **Chart 1** displays the overall progress is being made on achieving OCT objectives, as measured by their rated key performance indicators. Please note that chart 2 contains only rated performance measures. Rated performance measures do not include measures where data is not available, workload measures or baseline measures. **Chart 2** display the overall progress OCT made on completing its initiatives, by level of achievement.

## PERFORMANCE INITIATIVES – ASSESSMENT DETAILS

### Programming Division

**OBJECTIVE 1:** Refine and enhance the presentation and availability of programming to reflect/mirror industry trends and standards and consumer expectations.

**INITIATIVE 1.1: Expand community outreach and information via news tickers and snipes.**

OCT will continue to work to create an effective program schedule that continues to build viewership, inform and educate District residents about the executive and legislative branches of government and the events, activities, and people that make up the District of Columbia. The additional content will communicate information regarding upcoming programming and events, weather and closing updates and announcements. OCT will increase messaging and information through stylish, text and graphic driven news tickers, full screen graphics, and 'snipes', that will alert the viewer to what they are watching, what will come on next, website and event promotion, and executive and legislative updates.

**OCT anticipates that this Initiative will be completed by June 30, 2015.**

- **Performance Assessment Key: Fully Achieved.** In addition to new programming additional content was developed to communicate EOM live press conferences, information regarding upcoming programming and events, weather and closing updates and announcements.

**INITIATIVE 1.2: Increase the availability of programming content via Smart Phone Applications.**

OCT will increase the distribution of its media content and information on its channels to broaden its reach beyond the television. In addition to its Internet availability, content and program schedules will be accessible from virtually anywhere by Smart Phone. **OCT anticipates that this Initiative will be completed by July 31, 2015.**

- **Performance Assessment Key: Fully Achieved.** Now Internet availability, content and program schedules are accessible from virtually anywhere by Smart Phones.

**OBJECTIVE 2:** Expand the knowledge of District residents by providing educational opportunities through its programming and community partnerships.



**INITIATIVE 2.1: Increase the amount of educational content that OCT produces and cablecast on DKN.**

DKN is a joint venture supported by District of Columbia Public Schools (DCPS) and the Office of the State Superintendent of Education (OSSE) and is designed to provide innovative resources and support to students, parents, teachers and community members. During FY15, OCT will increase the quality and quantity of information shown on DKN. OCT will refine and cablecast new and relevant series that incorporates the theme of lifelong learning. DKN's educational pieces will include the series 'What Did You Learn Today', 'Educator of the Week', and 'Quotes' (working title) OCT anticipates that this initiative will be completed by **September 15, 2015**.



**Performance Assessment Key: Fully Achieved.** OCT has refined and cablecast news and relevant series that incorporates the theme of lifelong learning. And will schedule Stand by educators of the week to avoid last minute cancellations.

**INITIATIVE 2.2: Expose District youth to careers in television production.**

OCT will perform outreach and professional development to District youth at schools, recreational centers, and other events designed to engage young people in career choices. Also, OCT will continue to give the students an opportunity to further their education in broadcasting, and communications with hands-on experience in studio production; field production; videography; editing; and computer graphics. The students will also have the opportunity to sharpen administrative skills and gain new skills by being trained in scheduling studio guest and video shoots, transcribing video tapes and researching and writing scripts. **The target completion date for this Initiative is August 31, 2015.**



**Performance Assessment Key: Fully Achieved.** The students now have a more intensive training which allows them a more robust opportunity to sharpen administrative skills and gain new skills by being trained in scheduling studio guest and video shoots, transcribing video tapes and researching and writing scripts.

**KEY PERFORMANCE INDICATORS– Programming Division**

	KPI	Measure	FY 2014 YE Actual	FY 2015 YE Target	FY 2015 YE Revised Target	FY 2015 YE Actual (KPI Tracker)	FY 2015 YE Rating (KPI Tracker)	Budget Program (KPI Tracker)
	1.1	Number of community outreach and information via news tickers and snipes.	N/A	250	250	331	132%	Sustainable communities





●	1.2	Number of programming hours via Smart Phone Applications.	N/A	100	100	139	139%	Sustainable communities
●	2.1	Number of 'What Did You Learn Today', 'Educator of the Week', and 'Quotes' features on DKN	N/A	100	100	100	103%	Education
●	2.2	Number of District students exposed to hand on television production	N/A	15	15	20	133%	Education

#### Operations Division

##### OBJECTIVE 1: Provide quality and efficient management and support services.

###### INITIATIVE 1.1: Promote economic and efficient customer service support for District residents.

OCT will continue to monitor system failures and customer complaints regarding cable provider system failures as set forth in the Performance Indicators Chart below. OCT will explore additional ways, including community outreach, to provide educational and customer support services to District residents. In order to provide a more comprehensive assessment of system failures and customer complaints, OCT will update and consolidate its customer service data collection software. The anticipated completion date for implementing the customer service data collection software is **September 30, 2015**.

- **Performance Assessment Key: Fully Achieved.** Promote economic and efficient customer service support for District residents. OCT has enhanced its community outreach, and almost doubled its ability to provide educational and customer support services to District residents.

###### INITIATIVE 1.2: Provide quality and efficient management and support services.

Further implement the comprehensive inventory system plan to track and manage property. OCT will continue to update its current methodologies of developing a comprehensive inventory system that tracks and manages property in order to safeguard against unauthorized use. This plan also helps to prevent redundancies in procurement as well as assists the agency with maximizing the utilization of its resources. The anticipated completion for the implementation of the plan is **September 30, 2015**.





- **Performance Assessment Key: Fully Achieved.** OCT now has a new inventory system which helps to prevent redundancies in procurement as well as assists the agency with maximizing the utilization of its resources.

#### INITIATIVE 1.3: Training and Personal Development.

During FY15, each employee will attend multiple professional and personal developments training to augment job knowledge and increase overall job performance. This will enable each employee to increase their personal development and provide enhanced customer support for District residents. In preparation of several major technology changes within the agency, Operations will conduct an assessment of current training and development structures based on its mission and employees' position related duties. Based on the assessment, OCT will work with DCHR and outside vendors to create more opportunities for specialized training related to the implementation of industry standard software, hardware and best practices. The anticipated completion date for training completion is September 30, 2015.

- **Performance Assessment Key: Fully Achieved.** Employees have increased their personal development, training goals and job knowledge, these trainings have increased their overall job performance; and now allows employees to provide a more enhanced customer support system for District residents.

#### KEY PERFORMANCE INDICATORS-Operations Division

	KPI	Measure	FY 2014 YE Actual	FY 2015 YE Target	FY 2015 YE Revised Target	FY 2015 YE Actual (KPI Tracker)	FY 2015 YE Rating (KPI Tracker)	Budget Program (KPI Tracker)
●	1.1	Percentage of customer complaints regarding cable providers' outside infrastructures responded to within 48 hours	95.05%	90%	90%	95.4%	106%	Public Safety
●	1.2	Number of annual visits to cable franchisees customer service centers	4	8	8	8	100%	Sustainable Community



	1.3	# of hours Employees trained in professional and personal development	269	650	650	681	105%	Education
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### Regulatory Division

#### OBJECTIVE 1: Protect and advance the cable television-related interests of District residents.

##### INITIATIVE 1.1: Promote cable competition and choice for District residents.

OCT has worked to bring greater competition and choice to the cable television market in the District by attracting additional cable service providers to the District. In an ongoing effort to increase cable competition in the District's cable market, OCT solicited Verizon's entry into the market. In FY09, OCT, on behalf of the District Government negotiated a new cable franchise agreement with Verizon. The Verizon franchise agreement that was negotiated by OCT has resulted in increased competition in the District's cable television market. Additionally, this new Verizon franchise (and the increased competition that it creates) stands as an incentive to the District's other cable franchisees to offer to District residents competitive rates and improved customer service. In FY15, OCT will monitor each of the District's cable television franchises and insure that District residents benefit from healthy, customer centered competition. The OCT will undergo projects aimed at further educating District residents about the cable options available to them, and ensuring that residents continue to have access to reliable cable television services throughout the District. As part of this effort, OCT will conduct a review of the status of cable television within the District of Columbia. The anticipated date of this review is **September 30, 2015**.



**Performance Assessment Key: Fully Achieved.** OCT has worked to bring greater competition and choice to the cable television market in the District by attracting additional cable service providers to the District.

##### INITIATIVE 1.2: Engage and Educate District Residents

OCT believes that when consumers are actively engaged with the local business communities, and informed of the consumer options available to them, they are best able to make the best consumer choices for their particular situations. To this end the Division is committed to implementing various initiatives aimed at assisting District residents in becoming more informed and smart active consumers. In FY14 the Division will began this initiative by establishing customer service surveys to ascertain how customers view the current services they receive and what services they would like to receive more or less of. The Division also coordinated town hall meetings in which the cable franchises in the District were be able to engage current and potential customers to educate them about the various services and initiatives offered by the franchises, and further targeted outreach to various communities throughout the District. The Division also met with community groups to inform them of the role OCT plays, how OCT can be of service to them, and how they can become better cable television consumers and self-advocates. The Division hopes to continue with these initiatives by



further engaging and educating District residents, and that this will continue foster greater transparency with OCT, the District government, and the cable franchises within the District. The anticipated date of the completion of this initiative is **September 30, 2015**.



**Performance Assessment Key: Fully Achieved.** In FY15 the Division began new initiatives that established customer service surveys to ascertain how customers view their current services and what services they would like to receive in the future. Some of these initiatives were town hall meetings in which the cable franchises in the District are be able to engage current and potential customers to educate them about the various services and initiatives offered by the franchises, and further targeted outreach to various communities throughout the District.

#### INITIATIVE 1.3: Update Customer Service Standards in the DCMR

While the Division believes that the Customer Service standards as outlined in 15 DCMR § 3100 et. all are very helpful in ensuring that District residents receive quality service, the Division believes that it is prudent to review the regulations to ensure that the regulations continue to meet the needs of the District and comport with the cable industry today. This Division has begun a review of the Customer Standards to ensure that they are up to date, strengthened where needed, and can be easily understood by District residents and others who may need to access the regulations. We will continue to move forward with the review and will have set a goal for FY2015 of being percent complete in the review. The anticipated date of completion of this phase review, as indicated in the chart below, is **September 30, 2015**.



**Performance Assessment Key: Fully Achieved.** OCT continuously reviews the Customer Standards to ensure that they are up to date, strengthens where needed, and ensures they can be easily understood by District residents and others who may need to access the regulations.

#### KEY PERFORMANCE INDICATORS-Regulatory Division

	KPI	Measure	FY 2014 YE Actual	FY 2015 YE Target	FY 2015 YE Revised Target	FY 2015 YE Actual (KPI Tracker)	FY 2015 YE Rating (KPI Tracker)	Budget Program (KPI Tracker)
	1.1	Update of Customer Service Regulations in DPM	25%	50%	50%	50%	100%	Growth and Prosperity
	1.2	Community Outreach Event	3	6	6	6	100%	Healthy Community
	1.3	Conduct Review of Status of Cable	N/A	1	1	1	100%	Growth and Prosperity





		Television in the District						
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## WORKLOAD MEASURES – APPENDIX

### WORKLOAD MEASURES ●

Measure Name	FY 2013 YE Actual	FY 2014 YE Actual	FY 2015 YE Actual	Budget Program
Hours of Programming for DCC	1084	875	710	OFFICE OF THE DIRECTOR
Hours of Programming for DCN	326	224	270	OFFICE OF THE DIRECTOR
Hours of Programming for DKN	86	54	56	OFFICE OF THE DIRECTOR

**APPENDIX J**  
**(Question #23)**  
**MPTD FY15 Accountability Report**

**23. Please provide a copy of the agency performance plan for FY15 and FY16 and provide a narrative description of what actions the agency undertook to meet the key performance indicators or any reasons why such indicators were not met. Did the agency meet the objectives set forth in the performance plan for FY15?**



## FY 2015 Performance Accountability Report D.C. Office of Motion Picture and Television Development

### INTRODUCTION

The Performance Accountability Report (PAR) measures each agency's performance for the fiscal year against the agency's performance plan and includes major accomplishments, updates on initiatives' progress and key performance indicators (KPIs).

### MISSION

The Office of Motion Picture and Television Development (MPTD) implements, manages, and administrates programs, initiatives, and services that support media industry economic activity, growth, and employment in the District of Columbia.

### SUMMARY OF SERVICES

MPTD offers various services to local and out-of-state film, television, video, interactive, multimedia, and digital media content creators, including: production and parking permitting; location scouting; production support; and hotel, restaurant, transportation, and job placement assistance. MPTD engages the community to create a greater understanding of the media industry as a whole, the content/media-making process, and the professional skills required to become a marketable media industry professional. MPTD also serves as a liaison between the media industry and District residents, local government, local businesses, business development groups, and non-profits.

### OVERVIEW – AGENCY PERFORMANCE

The following section provides a summary of MPTD performance in FY 2015 by listing MPTD's top three accomplishments, and a summary of its progress achieving its initiatives and progress on key performance indicators.

### TOP THREE ACCOMPLISHMENTS

The top three accomplishments of MPTD in FY 2015 are as follows:

**MPTD Reactivates Film DC Economic Incentive Fund Program:** After five years of inactivity, MPTD reactivated the Film DC Economic Incentive Fund (D.C. Code § 39-501). The goal of the program is to promote greater economic activity derived from media production activity and infrastructure development in the District; create opportunities for District residents to have access to more creative economy jobs; and promote the District as a tourist destination.

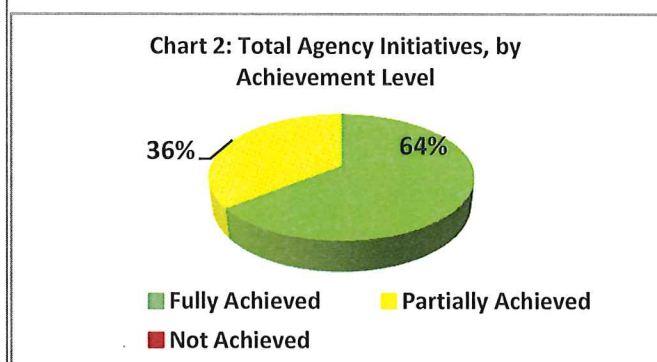
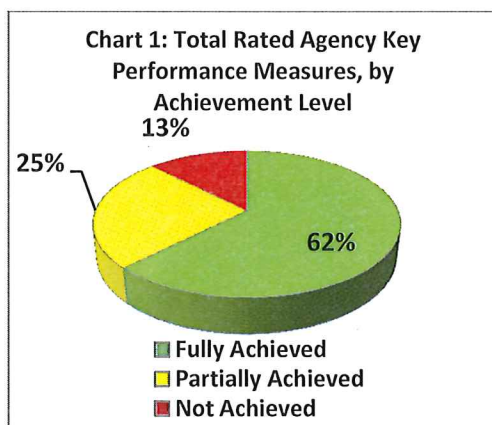
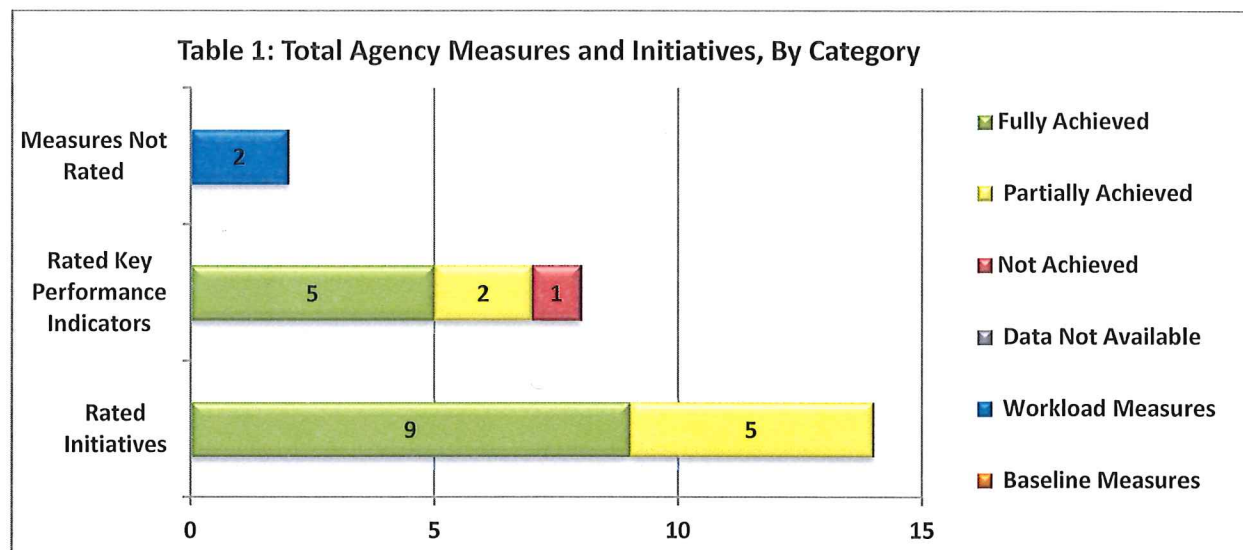
**MPTD Launches Facility Management Agreement with BET Networks:** MPTD formalized a facilities management agreement with BET Networks granting MPTD the right to broker the use of BET Network's BET Networks Studio II Soundstage campus as a location for film and television media production and creative economy workforce training. Opening up the use of this 16,000 square foot soundstage and 3,000 square feet of related production office capacity offers the





District the opportunity to activate media production activity in the District and grow the creative economy.

**MPTD Executes Agency Merger with OCT:** The Office of Motion Picture and Television Development (MPTD) working in concert with the Office of Cable Television (OCT) successfully executed the merging of the two agencies into the Office of Cable Television, Film, Music and Entertainment (OCTFME). This merger was affected to create greater efficiency, synergies and leverage the resources of the two agencies to better serve District residents and support the local creative economy.



Default KPI Rating:	
$\geq 100\%$	Fully Achieved
75 - 99.99%	Partially Achieved
$< 75\%$	Not Achieved



"In FY 2015, MPTD fully achieved almost three quarters of both its initiatives and its rated key performance measures. **Table 1** provides a breakdown of the total number of performance metrics MPTD uses, including key performance indicators and workload measures, initiatives, and whether or not some of those items were achieved, partially achieved or not achieved. **Chart 1** displays the overall progress is being made on achieving MPTD objectives, as measured by their rated key performance indicators. Please note that chart 2 contains only rated performance measures. Rated performance measures do not include measures where data is not available, workload measures or baseline measures. **Chart 2** display the overall progress MPTD made on completing its initiatives, by level of achievement.

## PERFORMANCE INITIATIVES – ASSESSMENT DETAILS

### Office of the Director

**OBJECTIVE 1: Maximize and support economic activity, infrastructure development, and workforce development and job creation in the District of Columbia's media industry.**

**INITIATIVE 1.1: Update, implement and administrate a media industry incentive program that will distribute the funding allocated to the Film DC Incentive Fund for FY2015.**

The Film DC Economic Incentive Fund plays an important role in attracting production companies to film in DC, which in turn creates jobs for District residents. MPTD will address confusing and contradictory language by drafting and submitting new rulemaking language that conforms to the current Film DC Economic Incentive Law (D.C. Code § 39-501). MPTD also will make a recommendation for formal changes to the current incentive law language that would make the current law clear, consistent, and enforceable.

MPTD will then implement and administrate a comprehensive media industry incentive program in consultation with government partners and film and media stakeholders. The program will support the creative entertainment industry and media production in the District of Columbia, and create job opportunities for District residents.

Note: The legislation was amended in 2011, but the "rules" were last updated in 2007. The incentive program cannot be administrated until rules are drafted and certified that conform to the current Film DC Economic Incentive law. **Targeted completion date: September 30, 2015**

- **Performance Assessment Key: Fully Achieved.** On May 15, 2015 emergency rules were recorded in the District of Columbia Municipal Regulation governing the administration of the Film DC Economic Incentive Fund Program (1 DCMR § 3100).

**INITIATIVE 1.2: Develop the framework for a workforce development program that will train D.C. residents with skills required to become marketable media industry professionals.**





MPTD will work in conjunction with sister government agencies, local training providers, and identified private and public sector employer partners to design, implement, and administrate a media industry vocational training program. The program will target District youth and adult residents, making them proficient in specific, marketable media industry trade skills required to secure long term, career-track employment. The program will include a training module and an apprenticeship module, guaranteeing that graduates of the training program will transition into a tangible job opportunity. The program announcement will be contingent on identifying required funding and securing the necessary media industry employer partnerships agreements.

MPTD will continue to maintain existing and develop new partnerships with creative media industry employers, working professional content creators, local universities, non-profits, and trade organizations to inform the program curriculum and provide program training provider services and wraparound job placement services for the workforce training program. **Targeted completion date: September 30, 2015**

- **Performance Assessment Key: Fully Achieved.** The framework for MPTD's Creative Economy Career Access Program (CECAP) has been fully developed working in conjunction with DOES and the program's training provider has been certified by the DC Apprenticeship Council.

**INITIATIVE 1.3: Identify, pursue and support sustainable opportunities for local infrastructure development.**

MPTD is currently investigating and vetting the feasibility and sustainability of the following in the District: pre-, production, and post-production house; virtual/digital studios, Internet-based media, media centers, vocational media training centers, incubators/creator spaces and production support vendor facilities (camera, lights, grip equipment rentals, etc.). MPTD will assess which potential infrastructure projects will best contribute to economic development in the local media economy. **Targeted completion date: September 30, 2015**

- **Performance Assessment Key: Fully Achieved.** Formalizing the facilities management agreement with BET Networks that grants MPTD that right to access and negotiate the use of a 16,000 square foot soundstage and related production support infrastructure was the cornerstone FY15 achievement in MPTD's effort to provide local and out-of-state media makers the infrastructure capacity to activate and grow the local media production economy. In addition to this achievement MPTD has made efforts to identify creative spaces that can be used for media activity and by reactivating the Film DC Economic Incentive Fund Program, MPTD offers incentive rebate awards that specifically target "infrastructure development" in the district by offering a 25% rebate for qualified media industry infrastructure investments.

**INITIATIVE 1.4: Investigate MPTD establishing grant-making authority to support indigenous media production.**





MPTD will conduct a formal analysis of the efficacy of the agency obtaining grant-making authority, which would allow MPTD the ability to implement and execute a grant support program targeting media-related production and business activity in the District (similar to the authority DCCA has to support visual and performing arts activities). MPTD will draft propose legislation to authorize grant-making authority to MPTD. **Targeted completion date: September 30, 2015.**

- **Performance Assessment Key: Fully Achieved.** MPTD investigated establishing grant-making authority to support indigenous media production, but after an analysis of MPTD's resources and administrative capacity decided to activate its formal indigenous media production support through the Film DC Economic Incentive Fund and through its discretionary local fund budget resources set aside for stakeholder and community media project support.

**OBJECTIVE 2: Become the "go to" agency for all projects filming in DC.**

**INITIATIVE 2.1: MPTD will have comprehensive involvement in productions filming in the District of Columbia.**

MPTD will begin to take a more active role from start to finish in the permitting and production process of productions filming in the District. By having more of a hands-on approach to engaging productions from the beginning, MPTD believes it can have more of an impact on client satisfaction and ultimately increased production days. This new engagement strategy will include visiting the sets of productions and providing logistical support. **Targeted completion date: September 30, 2015**

- **Performance Assessment Key: Fully Achieved.** MPTD has increased "hands on" approach to executing its strategy of comprehensive start to finish media production support. MPTD's strategy includes working more closely with stakeholders on securing locations, assisting in a liaison capacity with securing permits with federal agencies, and making sure they are able to execute their productions a seamless manner. MPTD's efforts in this area have included increased MPTD staff "set visits" and increased personal engagement with media producers to get actionable feedback on how MPTD customer service and production support for media makers can continue to improve.

**INITIATIVE 2.2: Streamline permitting and ease procedural and structural challenges to local production.**

The complexity of filming in the District can be turned into an opportunity to position MPTD as a singular "go to" agency for all projects filming in the nation's capital. The ultimate goal of MPTD is to provide true "one-stop" permitting and act as an inter-agency liaison when multi-jurisdictional or alternative agency permitting is required by a production filming in the District.



To implement this initiative, MPTD will begin fielding, coordinating, and tracking permit requests that require permitting through other film permitting jurisdictions such as the National Park Service (NPS), the U.S. Capitol Police, and the Supreme Court. **Targeted completion date: September 30, 2015.**

- **Performance Assessment Key: Partially Achieved.** MPTD's media production permitting and production support staff has streamlined the customer support and engagement with productions filming in the District. MPTD's permitting and production support staff also began an active and pro-active effort to engage both District government and Federal government partners with permitting authority in an effort to simplify the permitting and location access process for media producers. Customer feedback has been extremely positive in this area since MPTD began these inter-agency outreach efforts and MPTD is on a positive trajectory in this area. This initiative is listed as "partially achieved" because MPTD believes strongly that there can always be improvement in this area and will continue the efforts started in FY15 as an ongoing operational and administrative priority in FY16 and beyond. Given the time-sensitive nature of the media production process it is important that standard operating procedures as we partner with DCRA, DDOT and other federal agencies are put in to place and made operational going forward.

**INITIATIVE 2.3: Facilitate content creator access to production locations falling under Federal Government jurisdiction.**

Schedule a series of meetings with key officials in the Federal Government to discuss policies, processes, procedures, rules and regulations that would allow content creators more access to popular locations under federal jurisdiction, such as the National Mall, Union Square, Federal Triangle, the US Capitol, etc. MPTD will continue to coordinate with agencies that have federal permitting authority (NPS, U.S. Capitol Police, White House, etc.) to ensure the process is as smooth as possible for content creators requesting federal locations as sites for production activity. **Targeted completion date: September 30, 2015.**

- **Performance Assessment Key: Partially Achieved.** In FY15 MPTD began instituting more pro-active and formalized a working relationship with our federal agencies including the National Park Service, the Architect of the Capitol, and the General Services Administration to help facilitate stakeholder access to locations under federal jurisdiction. This working relationship includes a newly instituted monthly coordination meeting between MPTD and relevant federal agencies that has led to increased cooperation and increased access to locations under federal jurisdiction. This initiative is listed at "partially achieved" because the efforts to further improve the working relationship with MPTD's federal partners are needed and a the new working relationship established in FY15 needs to be maintained and built upon.

**OBJECTIVE 3: Market and promote the District as a location welcoming to media makers. Facilitate the media production process in the District.**





**INITIATIVE 3.1: Promote the District of Columbia as the venue of choice for media production, media industry business activity, and media industry infrastructure development.**

MPTD will continue to build on its marketing and communications efforts to raise the visibility of the District as an emerging center for creative entertainment and digital media economic activity. MPTD will leverage various social media marketing tools such as Facebook, Twitter, and e-newsletter distribution to promote the District, as well as proactively engage with key industry decision makers at industry events, film festivals, conferences and local activities.

**Targeted completion date: September 30, 2015**

- **Performance Assessment Key: Fully Achieved.** MPTD's communications department has effectively utilized traditional and "new media" tools to promote the District of Columbia as a venue of choice for media production, business activity and infrastructure development. In addition to the use of traditional media release tools, MPTD has aggressively and creatively used social media (Facebook, Instagram, Vine, and Twitter) as well as its website platform to promote the District. MPTD's "Location of the Month" program which identifies a unique and cinematic location to promote each month has been a successful initiative. MPTD also uses its "ReelScout" location database utility as a way to promote the district for media production by providing an online resource media producers and access and learn more about the media production options in the District. Media economy business activity and infrastructure development has been effectively promoted via the reactivation in FY15 of the Film DC Economic Incentive Fund Program. The reactivation of the program has renewed interest and demand in the District as a location for business activity and infrastructure development in the creative economy.

**INITIATIVE 3.2: Identify and assess District-owned property suitable for use by the film industry.**

MPTD will identify and assess District-owned properties that are suitable for use by the film industry by working with District of Columbia government agencies that manage and operate buildings, facilities, and open spaces to make them available as production locations. Those agencies MPTD plans to contact for assessment include DGS, DCPS, DPR, among others.

**Targeted completion date: September 30, 2015.**

- **Performance Assessment Key: Partially Achieved.** In FY15 MPTD worked closely with DGS on identifying and gaining access to DC controlled and managed buildings and facilities that are suitable for film and the efforts have resulted in several media producers using DC facilities in FY15. Additionally DGS and MPTD began work on solidifying a new "DC Film Location Agreement" and fee schedule that would formalize the process of securing municipal properties for media production activity. The initiative was listed as "partially achieved" because MPTD needs to continue its efforts and creating a searchable database of suitable properties and presenting that data in a way that is easy for the public to access and review. Additionally MPTD needs to continue its efforts to affect the same working partnership in this area achieved with DGS with DPR and DCPS. Those efforts are ongoing.





### **INITIATIVE 3.3: Promote locations within all eight wards of the District.**

MPTD will use its web site, social media platforms, its Reel-Scout location support utility, and the *2015 Mid-Atlantic Production Resource Guide* to help promote and market local properties. MPTD also will continue its Location of the Month initiative, which features a new location each month from all eight wards of the city that are cinematically appealing. Additionally, MPTD will work with the DC Chamber of Commerce, Destination DC and the Department of Small and Local Business Development (DSLBD) to identify local businesses that could increase their revenues by offering up their sites to production activity. **Targeted completion date: September 30, 2015.**

- **Performance Assessment Key: Partially Achieved.** MPTD actively leveraged all of its traditional and new media platforms to promote locations in all 8 wards. As a part of MPTD's "Location of the Month" strategy there is an imperative to identify locations that represent all wards and all quadrants of the district. This initiative is listed as "partially achieved" because MPTD still needs to devote more effort in the area of "working with the DC Chamber of Commerce, Destination DC, and DSLBD" and other District partners on even effective ways of marketing of District locations.

### **INITIATIVE 3.4: Market MPTD's Reel-Scout Location and Production Crew management mobile device application.**

MPTD will continue efforts to promote access to DC location information through a mobile device application (or "app") managed and maintained by Reel-Scout. MPTD's customized mobile application, DC Reel Crew, gives users access to location and crew list information via their mobile phones or tablets. DC Reel Crew allows content creators and other crew members to be featured on the app free of charge. MPTD was the first office in the Mid-Atlantic region to introduce this feature. MPTD will work with the Business Improvement Districts (BIDs), local business organizations (DSLBD, WDCEP and Events DC) and trade organizations (IATSE, Producer's Guild, and Teamsters) to get their constituents, stakeholders, and members registered for the DC Reel Crew application. **Targeted completion date: September 30, 2015.**

- **Performance Assessment Key: Partially Achieved.** MPTD has effectively leveraged their online and mobile location and production crew utilities in FY15 and there has been great stakeholder response to this added feature. However, MPTD will continue to work on identifying and uploading even more District location on the ReelScout platform and work to identify and register even more District resident production crew on the ReelCrew application.

### **INITIATIVE 3.5: Participate in the publication and distribution of the 2015 Mid-Atlantic Production Resource Guide.**

In FY2015, MPTD will contribute to the fourth edition of the Mid-Atlantic Production Resource Guide, a production resource and media professional directory used by content creators to



acquire crew and obtain the equipment and production services required for production activities. This comprehensive reference guide is the annually updated production guide of choice used by content producers from all over the country and around the world requiring contact information for production and crew talent services in the District of Columbia. The guide will be strategically distributed throughout the year at industry events, by direct mail, and will be available at MPTD's office. **Targeted completion date: December 30, 2014.**

- **Performance Assessment Key: Fully Achieved.** MPTD participated in the publication of the 2015 Mid-Atlantic Production Resource Guide and has renewed that relationship and will participate in the publication of the 2016 edition of the resource guide as well. This has proved to be an effective and popular resource for in-state and out-of-state media makers in their efforts to identify production support vendors and regional crew members in several specialized categories.

#### **OBJECTIVE 4: Expand community outreach and enhance constituent communication.**

##### **INITIATIVE 4.1: Improve local media industry engagement and support and promote talents of local media professionals.**

MPTD will proactively engage media industry employer partners, media industry professionals, and aspiring media industry professionals through a series of targeted outreach efforts. MPTD will continue sponsorship and co-hosting events with local filmmaking constituent groups and stakeholders such as Women in Film and Video, TIVA and DC Shorts.

MPTD also will continue to celebrate, nurture and support local filmmakers by continuing the Filmmaker of the Month initiative, create exposure opportunities like the Film DC Sizzle Reel, and host regular local filmmaker events with MPTD staff. **Targeted completion date: September 30, 2015.**

- **Performance Assessment Key: Fully Achieved.** MPTD executed an aggressive and pro-active strategy of engaging community constituents and stakeholders. MPTD officially sponsored over 15 local media events, film festivals, and conferences. Additionally MPTD senior staff participated in informational panels explaining the services MPTD offers to the community and informed the community of the film permitting process as well as how to access and secure locations for film and television production. MPTD worked closely with and officially sponsored the two largest media professional organizations in the District, and worked closely with them on their annual awards show and professional development conferences.

##### **INITIATIVE 4.2: Continue to notify District of Columbia residents, businesses, neighborhood organizations, ANCs, and City Council constituent service representatives when production activity approved by MPTD might impact them.**

MPTD will continue its policy of "production alert notification" to District residents and businesses that could be impacted or inconvenienced by content production activities





permitted through MPTD by providing advanced notification of any production activity taking place in their neighborhoods and ensuring timely and accurate information is disseminated. MPTD will continue to utilize subscriber-based email alerts, Twitter messaging, the “production alerts” section on our web site, and other communication platforms to inform residents of potential traffic, parking, or other restrictions, and convey the overall scope of work and community impact of various film projects.

**Targeted completion date: September 30, 2015**

- **Performance Assessment Key: Fully Achieved.** During FY15 MPTD effectively executed its operational mandate to notify local residents, businesses, City Council offices, ANCs and other groups when media production activity will be filming in their areas (or in areas that impact their constituents). MPTD is committed to working with film producers, residents, and businesses to ensure the media production activity that brings economic impact to the District does so without unreasonably inconveniencing the public or interfering with the commerce of local businesses.

#### KEY PERFORMANCE INDICATORS

	KPI	Measure	FY 2014 YE Actual	FY 2015 YE Target	FY 2015 YE Revised Target	FY 2015 YE Actual (KPI Tracker)	FY 2015 YE Rating (KPI Tracker)	Budget Program (KPI Tracker)
●	1.1	Film and video projects produced in the District	280	225	300	263	87.66%	Production Support
●	1.2	Motion picture and television industry spending in the District	\$9,051,915.3	\$10.1 million	\$10.1 million	\$7,446,159.60	73.72%	Production Support
●	2.3	MPTD on location set visits with productions with significant impact/importance	N/A	75%	75%	100%	133.33%	Production Support





●	1.3	Content creators that rank the overall film experience in DC as satisfactory or very satisfactory	99%	99%	99%	100%	101.01%	Production Support
●	1.4	Industry events or activities attended and/or participated in to market the District as a production venue	41	45	45	49	108.88%	Marketing
●	1.5	New Contacts Made (in person or over the phone) with location media production decision-makers to facilitate media projects filming in the District.	532	400	400	407	101.75%	Marketing
●	1.8	Temporary job and training opportunities in the motion picture and television industry	1,933	2,125	2,125	1,878	88.38%	Production Support
●	2.2	Events/activities aimed at connecting District residents with job and training	22	15	15	15	100%	Marketing & Consumer Outreach



		opportunities						
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#### WORKLOAD MEASURES – APPENDIX

#### WORKLOAD MEASURES

Measure Name	FY 2013 YE Actual	FY 2014 YE Actual	FY 2015 YE Actual	Budget Program
Total Number of Film Permits issued	435	367	302	Production Support
Total number of film permit fees collected	\$98,390	\$74,600	\$84,000	Production Support

## MPTD FY15 ACCOUNTABILITY REPORT

PENDING- HN TO CONFIRM FINAL DAFT FILED BY  
OCA



## APPENDIX K

(Question #46)

46. Please list each contract, procurement, lease, and grant (“contract”) awarded, entered into, extended and option years exercised, by your agency during FY15 and FY16, to date. For each contract, please provide the following information, where applicable:

- The name of the contracting party;
- The nature of the contract, including the end product or service;
- The dollar amount of the contract, including budgeted amount and actually spent;
- The term of the contract;
- Whether the contract was competitively bid or not;
- The name of the agency’s contract monitor and the results of any monitoring activity;
- The funding source; and
- Whether the contractor is a CBE.

# OCT CONTRACT AND PROCUREMENT AWARDS

FY2015

Contractor	Contract Purpose	Amount (\$)	Contract Term	Bid Competitively	Contract Monitor and Monitoring Activity	Funding Source	CBE
Human Circuit	Television Broadcasting AV support	\$ 341,502.40	5 Year (Base year + 4 Option Year) Opt Year 2	Yes	None	O-Type	No
Maslow Media	TV Programming Staffing Support	\$ 125,000.00	5 Year (Base year + 4 Option Year) Opt Year 1	Yes	None	O-Type	No
Closed Captioning Services	All closed captioning transcribing support	\$ 117,000.00	5 Year (Base year + 4 Option Year) Opt Year 2	Yes	None	O-Type	No
Best Best & Krieger	Cable Franchise Support	\$ 98,838.00	5 Year (Base year + 4 Option Year) Opt Year 2	Yes	None	O-Type	No
Canon Financial	Copier Lease and Maintenance	\$ 4,253.00	5 Year (Base year + 4 Option Year) Opt Year 1	Yes	None	O-Type	No
Broadview Software Inc.	Broadcasting Software	\$ 23,751.00	1 Year	Yes	None	O-Type	No
Communications Engineering, Inc	Audio Equipment	\$ 104,689.71	1 Year	Yes	None	O-Type	No
Comprehensive Language Center	Translation Services	\$ 7,515.00	1 Year	Yes	None	O-Type	No
Corporate Systems Resources	Audio Equipment	\$ 245,860.54	1 Year	Yes	None	O-Type	Yes
Dutchmill Caterers	Cartering	\$ 694.10	1 Year	Yes	None	O-Type	Yes
Dell Computer Co	Computers	\$ 32,751.66	1 Year	Yes	None	O-Type	
Earthchannel Communications	Internet Video Streaming	\$ 36,990.00	1 Year	Yes	None	O-Type	No
Federal Express	shipping	\$ 400.00	1 Year	Yes	None	O-Type	No
Gelberg Signs	Set Design	\$ -	1 Year	Yes	None	O-Type	No
General Service Admin	New vehicle	\$ 29,320.30	1 Year	Yes	None	O-Type	No
Gotta Go Now	Porta Potty Rental	\$ 3,000.00	1 Year	Yes	None	O-Type	No
Hargrove Inc.	Set Design	\$ 25,000.00	1 Year	Yes	None	O-Type	No
LiveU	satellite broadcasting signal	\$ 1,800.00	1 Year	Yes	None	O-Type	No
Metropolitan Office Supplies	Office Supplies	\$ 9,936.19	1 Year	Yes	None	O-Type	Yes
MVS	Copier Maintenance Services	\$ 2,160.00	1 Year	Yes	None	O-Type	Yes
Monumental Communication LLC	Audio Production	\$ 10,000.00	1 Year	Yes	None	O-Type	Yes
New Columbia Enterprises	Staffing Support	\$ 23,993.91	1 Year	Yes	None	O-Type	No
North Capitol Partners	Moving Services	\$ 1,073.50	1 Year	Yes	None	O-Type	Yes
Paulette Washington	Broadcasting Equipment	\$ 38,964.34	1 Year	Yes	None	O-Type	Yes
Perefect Production management Perfect Sound	Audio Support	\$ 5,000.00	1 Year	Yes	None	O-Type	No
Skehan Communications LLC	Ceremonial Taping Support	\$ 8,500.00	1 Year	Yes	None	O-Type	No
Smyere Design	Print Ad	\$ 3,000.00	1 Year	Yes	None	O-Type	No
Tecknomic	Cable Installation Support	\$ 20,125.00	1 Year	Yes	None	O-Type	Yes
The Coles Group	Professional Development and equipment	\$ 16,880.38	1 Year	Yes	None	O-Type	Yes
Vox-Cam Association Ltd	Ceremonial Taping Support	\$ 22,617.33	1 Year	Yes	None	O-Type	No
Rock Mabrey Video Production Inc.	Set Design	\$ -	1 Year	Yes	None	O-Type	No

FY2015 (MPTD)

Contractor	Contract Purpose	Amount (\$)	Contract Term	Bid Competitively	Contract Monitor and Monitoring Activity	Funding Source	CBE
THIHA Inc.	Office Renovation	\$ 17,533.75	One year	Yes	None	Local	Yes

FY15 (OCT) and FY16 (OCTFME)

Contractor	Contract Purpose	Amount (\$)	Contract Term	Bid Competitively	Contract Monitor and Monitoring Activity	Funding Source	CBE
Human Circuit	Television Broadcasting AV support	\$ 341,502.40	5 Year (Base year + 4 Option Year) Opt Year 2	Yes	None	O-Type	No
Maslow Media	TV Programming Staffing Support	\$ 125,000.00	5 Year (Base year + 4 Option Year) Opt Year 1	Yes	None	O-Type	No
Closed Captioning Services	All closed captioning transcribing support	\$ 117,000.00	5 Year (Base year + 4 Option Year) Opt Year 2	Yes	None	O-Type	No
Best Best & Krieger	Cable Franchise Support	\$ 98,838.00	5 Year (Base year + 4 Option Year) Opt Year 2	Yes	None	O-Type	No
Canon Financial	Copier Lease and Maintenance	\$ 4,253.00	5 Year (Base year + 4 Option Year) Opt Year 1	Yes	None	O-Type	No



Contractor	Contract Purpose	Amount (\$)	Contract Term	Bid Competitively	Contract Monitor and Monitoring Activity	Funding Source	CBE
Human Circuit	Television Broadcasting AV support	\$ 341,502.40	5 Year (Base year + 4 Option Year) Opt Year 2	Yes	None	O-Type	No
Maslow Media	TV Programming Staffing Support	\$ 125,000.00	5 Year (Base year + 4 Option Year) Opt Year 1	Yes	None	O-Type	No
Closed Captioning Services	All closed captioning transcribing support	\$ 117,000.00	5 Year (Base year + 4 Option Year) Opt Year 2	Yes	None	O-Type	No
Best Best & Krieger	Cable Franchise Support	\$ 98,838.00	5 Year (Base year + 4 Option Year) Opt Year 2	Yes	None	O-Type	No
Canon Financial	Copier Lease and Maintenance	\$ 4,253.00	5 Year (Base year + 4 Option Year) Opt Year 1	Yes	None	O-Type	No

Contractor	Contract Purpose	Amount (\$)	Contract Term	Bid Competitively	Contract Monitor and Monitoring Activity	Funding Source	CBE
Human Circuit	Television Broadcasting AV support	\$ 341,502.40	5 Year (Base year + 4 Option Year) Opt Year 2	Yes	None	O-Type	No
Maslow Media	TV Programming Staffing Support	\$ 125,000.00	5 Year (Base year + 4 Option Year) Opt Year 1	Yes	None	O-Type	No
Closed Captioning Services	All closed captioning transcribing support	\$ 117,000.00	5 Year (Base year + 4 Option Year) Opt Year 2	Yes	None	O-Type	No
Best Best & Krieger	Cable Franchise Support	\$ 98,838.00	5 Year (Base year + 4 Option Year) Opt Year 2	Yes	None	O-Type	No
Canon Financial	Copier Lease and Maintenance	\$ 4,253.00	5 Year (Base year + 4 Option Year) Opt Year 1	Yes	None	O-Type	No
Broadview Software Inc.	Broadcasting Software	\$ 23,751.00	1 Year	Yes	None	O-Type	No
Communications Engineering, Inc	Audio Equipment	\$ 104,689.71	1 Year	Yes	None	O-Type	No
Comprehensive Language Center	Translation Services	\$ 7,515.00	1 Year	Yes	None	O-Type	No
Corporate Systems Resources	Audio Equipment	\$ 245,860.54	1 Year	Yes	None	O-Type	Yes
Dutchmill Caterers	Cartering	\$ 694.10	1 Year	Yes	None	O-Type	Yes
Dell Computer Co	Computers	\$ 32,751.66	1 Year	Yes	None	O-Type	
Earthchannel Communications	Internet Video Streaming	\$ 36,990.00	1 Year	Yes	None	O-Type	No
Federal Express	shipping	\$ 400.00	1 Year	Yes	None	O-Type	No
Gelberg Signs	Set Design	\$ -	1 Year	Yes	None	O-Type	No
General Service Admin	New vehicle	\$ 29,320.30	1 Year	Yes	None	O-Type	No
Gotta Go Now	Porta Potty Rental	\$ 3,000.00	1 Year	Yes	None	O-Type	No
Hargrove Inc.	Set Design	\$ 25,000.00	1 Year	Yes	None	O-Type	No
LiveU	satellite broadcasting signal	\$ 1,800.00	1 Year	Yes	None	O-Type	No
Metropolitan Office Supplies	Office Supplies	\$ 9,936.19	1 Year	Yes	None	O-Type	Yes
MVS	Copier Maintenance Services	\$ 2,160.00	1 Year	Yes	None	O-Type	Yes
Monumental Communication LLC	Audio Production	\$ 10,000.00	1 Year	Yes	None	O-Type	Yes
New Columbia Enterprises	Staffing Support	\$ 23,993.91	1 Year	Yes	None	O-Type	No
North Capitol Partners	Moving Services	\$ 1,073.50	1 Year	Yes	None	O-Type	Yes
Paulette Washington	Broadcasting Equipment	\$ 38,964.34	1 Year	Yes	None	O-Type	Yes
Perefect Production management	Audio Support	\$ 5,000.00	1 Year	Yes	None	O-Type	No
Perfect Sound							
Skehan Communications LLC	Ceremonial Taping Support	\$ 8,500.00	1 Year	Yes	None	O-Type	No
Smyere Design	Print Ad	\$ 3,000.00	1 Year	Yes	None	O-Type	No
Tecnomic	Cable Installation Support	\$ 20,125.00	1 Year	Yes	None	O-Type	Yes
The Coles Group	Professional Development and equipment	\$ 16,880.38	1 Year	Yes	None	O-Type	Yes
Vox-Cam Association Ltd	Ceremonial Taping Support	\$ 22,617.33	1 Year	Yes	None	O-Type	No
Rock Mabrey Video Production Inc.	Set Design	\$ -	1 Year	Yes	None	O-Type	No

FY2015 (MPTD)

Contractor	Contract Purpose	Amount (\$)	Contract Term	Bid Competitively	Contract Monitor and Monitoring Activity	Funding Source	CBE
American Film Institute	Sponsorship	\$ 5,000.00	One year	No	None	Local	No
Baseline LLC	Professional Service	\$ 7,920.00	One year	No	None	Local	No
Docs In Progress	Sponsorship	\$ 3,000.00	One year	No	None	Local	No
Dupont Computers	Office Equipment	\$ 6,643.00	One year	No	None	Local	Yes
Erica Schlaikjer	Sponsorship	\$ 5,000.00	One year	No	None	Local	No
Reel Scout	Professional Service	\$ 11,400.00	One year	No	None	Local	No
The Coles Group LLC	Office Equipment	\$ 8,266.00	One year	No	None	Local	Yes
THIHA Inc.	Office Renovation	\$ 17,533.75	One year	Yes	None	Local	Yes
Washington DC International Film Festival	Sponsorship	\$ 9,000.00	One year	No	None	Local	No
Women In Film & Video	Sponsorship	\$ 16,000.00	One year	No	None	Local	No

FY16 - OCTFME (Motion Picture/Cable TV Programs)

Contractor	Contract Purpose	Amount (\$)	Contract Term	Bid Competitively	Contract Monitor and Monitoring Activity	Funding Source	CBE
Baseline LLC	Professional Service	\$ 7,920.00	One year	No	None	Local	No
Reel Scout	Professional Service	\$ 11,400.00	One year	No	None	Local	No
Olender Reporting Inc.	Translation Services	\$ 1,432.80	One year	No	None	O-Type	No
M. David Vaughn	Court Reporter Services	\$ 4,632.50	One year	No	None	O-Type	No
Broadview Software Inc.	Annual Maintenance	\$ 24,108.00	One year	No	None	O-Type	No
Dupont Computers	Office Supplies	\$ 5,001.95	One year	No	None	O-Type	Yes
EC America Inc.	Elemental Broadcast Servers	\$ 7,173.95	One year	No	None	O-Type	No