



## **FY10 PERFORMANCE PLAN**

### **Office of Motion Picture and Television Development**

#### **MISSION**

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

#### **SUMMARY OF SERVICES**

MPTD offers various services to filmmakers including; research assistance and location scouting, technical and logistical assistance, script breakdown, production support, online locations library, community relations, special event planning and promotions, and hotel, restaurant and transportation assistance. MPTD also serves as a liaison between the film industry and the city, working to ensure that affected residents, businesses and city agencies are aware of film activity in the community. MPTD works to mitigate any negative impact of such film activity, while developing access for residents and businesses to take advantage of the positive opportunities filmmaking presents.

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

#### **INITIATIVE 1.1: Make it easier, faster, and more efficient to create motion picture and television productions in the District of Columbia.**

The Office of Motion Picture and Television Development will provide filmmakers with an expanded range of services and establish a true ‘one-stop-shop’ for production companies filming in the District. This effort will be accomplished by further streamlining the permitting processes and improving inter-agency coordination. In FY2009 MPTD completed an evaluation of the current procedures in place at the District’s various permitting and enforcement agencies (i.e. DCRA, DDOT, and MPD), and, in partnership with those agencies, has begun to develop new processes that more effectively address the unique needs of the film industry. MPTD will launch streamlined permitting policies and procedures in October 2009.

#### **INITIATIVE 1.2: Promote the District as a venue of choice, both in the United States and internationally, for motion picture and television production and exhibition.**

MPTD will continue to build on the improvements to its marketing and communications efforts that were started in FY2009. Throughout FY2010, MPTD will focus on promoting the District via the agency’s updated/enhanced website, explore the use of new media and social networks, and more actively engage key partners (such as DestinationDC) to leverage the access – specifically to international markets – and outreach efforts they are already conducting.



By spring 2010, MPTD will publish a comprehensive guidebook to filmmaking in the District (*2010 Washington, DC Production Resource Guide*) including a directory of local businesses and individuals that service the industry. That guide, in addition to a new agency promotional kit created in FY2009, will be strategically distributed throughout the year at industry trade shows, by direct mail, and during in-person meetings with filmmakers and studio executives. MPTD will also continue to develop the exhibition end of the business by marketing the nation's capital as a site for film premieres, award shows and industry events.

**OBJECTIVE 2: Create employment and business opportunities in motion picture and television production, while developing the infrastructure to support the future growth of the film industry in the District.**

**INITIATIVE 2.1: Develop partnerships with filmmakers, studios, trade organizations, film and entertainment related businesses, and schools both within and outside the District.**

Throughout FY2010, MPTD will engage film studios and production companies on the front end of their scouting process in the District and work with them to establish on-site training and apprenticeship programs for DC residents. MPTD will also work with film industry trade organizations such as the Motion Picture Association of American (MPAA), local organizations including the DC Film Alliance (DCFA), and Women in Film and Video (WIFV), and local high school and university film programs, to further develop the pool of qualified DC residents for positions within the film industry. This is a new approach. Past efforts were made to hire locals once the production is in town with little control of who in the District would be hired. Training commitments on front the end will ensure building proper infrastructure to attract filmmakers to come back and hire those they trained.

Success would be determined based on training opportunities provided (number of students at the end of the FY as well as matchmaking results initiated by MPTD with local film related business.

**INITIATIVE 2.2: Provide opportunities for local businesses to become involved with and gain more visibility in the motion picture and television production process.**

MPTD will leverage the *2010 Washington, DC Production Resource Guide* to promote local businesses that service the film industry. MPTD will work closely with the Department of Small and Local Business Development (DSLBD) to ensure DC-based businesses are included in the production directory, and to specifically highlight DSLBD Certified Business Entities (CBEs). MPTD will also develop an enhanced *Locations Guide* to reflect film-friendly venues (hotels restaurants, retail, commercial, and other business entities) throughout the city.

**INITIATIVE 2.3: Promote use of District-owned property by the film industry.**

MPTD will proactively market District-owned properties to the film and television industry to create revenue generating uses for DC space. MPTD will encourage filmmakers to use buildings and vacant land under control of the District for exterior



filming, soundstage/studio production, storage, and temporary office space. In Fall 2009 MPTD, in partnership with the Office of the Deputy Mayor for Planning and Economic Development (DMPED), will launch a pilot “matchmaking” program to connect filmmakers with available space that meets their specifications.

**OBJECTIVE 3: Expand community outreach and enhance constituent communication.**

**INITIATIVE 3.1: Improve communication with residents, businesses, ANC, and neighborhood organizations.**

MPTD will continue to improve communication to residents and businesses, by providing advanced notification of any film activity taking place in their neighborhoods and ensuring timely and accurate information is disseminated. By Winter 2010, MPTD will launch an online notification system (utilizing a subscriber-based email alert, Twitter messaging, and other social media) to inform residents of potential traffic, parking, or other restrictions and convey the overall scope of work and community impact of various film projects.

**INITIATIVE 3.2: Educate community about economic and cultural benefits of filmmaking in the District.**

Throughout FY2010, MPTD will create opportunities for local residents and businesses to become more familiar with the film industry via attendance at community meetings, presentations to business and civic organizations, and other outreach efforts. MPTD will also encourage filmmakers to become more involved in local activities in areas in which they are working. MPTD will host a number of community meetings (1 in each ward) presenting agency goals, objectives and opportunities industry work presents for residents and businesses in the District. In addition, we will develop, print and distribute materials (production resources guide, crew lists) to share with community.



### PROPOSED KEY PERFORMANCE INDICATORS

| <b>Measure</b>  | <b>FY08<br/>Actual</b> | <b>FY09<br/>Target</b> | <b>FY09<br/>YTD</b> | <b>FY10<br/>Projection</b> | <b>FY11<br/>Projection</b> | <b>FY12<br/>Projection</b> |
|---|------------------------|------------------------|---------------------|----------------------------|----------------------------|----------------------------|
| Productions filmed in the District  | 309                    | 300                    | 326                 | 310                        | 320                        | 330                        |
| Motion picture and television industry spending in the District   | \$16.10 Million        | NA                     | \$26.25 Million     | \$20 Million               | \$20 Million               | \$20 Million               |
| Filmmakers that rank the overall film experience in DC as satisfactory or very satisfactory   | 89%                    | 85%                    | 100%                | 90%                        | 90%                        | 90%                        |
| Industry events or activities attended and/or participated in to market the District as a production venue (at least 1 per quarter) | NA                     | NA                     | NA                  | 4                          | 4                          | 4                          |
| Contacts made (in person or over the phone) with location filmmaking decision-makers to promote the District as a production venue  | NA                     | NA                     | NA                  | 50                         | 60                         | 70                         |
| Temporary job and training opportunities in the motion picture and television industry  | 1,903                  | 2,100                  | 2,600               | 2,150                      | 2,200                      | 2,250                      |
| Events/activities facilitated by MPTD aimed at connecting District residents with job and training opportunities (1 per month)      | NA                     | NA                     | NA                  | 12                         | 12                         | 12                         |



**STANDARD CITYWIDE OPERATIONAL MEASURES**

| <b>Measure</b>   | <b>FY09<br/>YTD</b> |
|--|---------------------|
| <b>Contracts</b>   |                     |
| <b>KPI:</b> % of sole-source contracts   |                     |
| <b>KPI:</b> Average time from requisition to purchase order for small (under \$100K) purchases |                     |
| <b>KPI:</b> # of ratifications   |                     |
| <b>KPI:</b> % of invoices processed in 30 days or less   |                     |
| <b>Customer Service</b>  |                     |
| <b>KPI:</b> OUC customer service score   |                     |
| <b>Finance</b>   |                     |
| <b>KPI:</b> Variance between agency budget estimate and actual spending                        |                     |
| <b>KPI:</b> Overtime as percent of salary pay  |                     |
| <b>KPI:</b> Travel/Conference spending per employee  |                     |
| <b>KPI:</b> Operating expenditures "per capita" (adjusted: per client, per resident)           |                     |
| <b>People</b>  |                     |
| <b>KPI:</b> Ratio of non-supervisory staff to supervisory staff                                |                     |
| <b>KPI:</b> Vacancy Rate Total for Agency  |                     |
| <b>KPI:</b> Admin leave and sick leave hours as percent of total hours worked                  |                     |
| <b>KPI:</b> Employee turnover rate   |                     |
| <b>KPI:</b> % of workforce eligible to retire or will be within 2 years                        |                     |
| <b>KPI:</b> Average evaluation score for staff   |                     |
| <b>KPI:</b> Operational support employees are percent of total employees                       |                     |
| <b>Property</b>  |                     |



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|--|--|
| <b>KPI:</b> Square feet of office space occupied per employee        |  |
| <b>Risk</b>  |  |
| <b>KPI:</b> # of worker comp and disability claims per 100 employees |  |