

(CI0) Office of Cable Television, Film, Music and Entertainment FY 2017 Draft Annual Performance Plan*

Office of Cable Television, Film, Music and Entertainment has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Provide District residents informative, educational and transparent government programming on the District Council Channel (DCC), the District of Columbia Network (DCN), and the District Knowledge Network (DKN).
2	Regulate the District of Columbia's cable service providers and enforce federal and District government cable television laws and regulations.
3	Implement and administrate programs, initiatives, and services in support of the District of Columbia's film, television, music and entertainment economy and labor force.
4	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long-term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
1 - Provide District residents informative, educational and transparent government programming on the District Council Channel (DCC), the District of Columbia Network (DCN), and the District Knowledge Network (DKN). (5 Activities)		
Broadcast Operations	Management of the daily content production and broadcast of government, public affairs and educational programming.	Daily Service
Originated Programming	The management and broadcast operations of the District of Columbia Network (DCN).	Daily Service
Originated Programming	The management and broadcast operations of the District City Council Channel (DCC).	Daily Service
Originated Programming	Management and operations of the District Knowledge Network (DKN).	Daily Service
Property Management	Manage the broadcast operations and maintenance of the OCTFME broadcast facility.	Daily Service
2 - Regulate the District of Columbia's cable service providers and enforce federal and District government cable television laws and regulations. (2 Activities)		

Customer Service	Provide customer service for District resident customers of cable television services. Respond to customer questions, complaints, and service quality concerns.	Daily Service
Franchise Regulation	Negotiate and regulate cable franchise agreements between cable service providers and the District of Columbia. Ensure compliance with the negotiated franchise agreements, and maintain an economic and regulatory environment that promotes competition and consumer protection within the District's cable television industry.	Daily Service
3 - Implement and administrate programs, initiatives, and services in support of the District of Columbia's film, television, music and entertainment economy and labor force. (5 Activities)		
Production Support	Provide media production permitting, production support services, and location assistance for media production within the District of Columbia. Promote the District as a location for media production.	Daily Service
Program Rebate	Manage and administrate the District of Columbia Film, Television and Entertainment Rebate Fund (formerly the Film DC Economic Incentive Fund). Strategically leverage the District's media production and infrastructure incentive program to support the growth of a sustainable creative economy and promote employment within the media industry.	Key Project
Community Outreach	Support creative economy festivals, special events, and support the programing and initiatives of media professional organizations, schools, youth organizations, and non-profits.	Daily Service
Production Support	Provide logistics, production, and broadcasting support for local creative economy, cultural, and public service events and festivals.	Key Project
Media Education and Workforce Development	Manage, implement, support media education, creative economy workforce development, internships and training programs for youth and adults in the District of Columbia.	Key Project
4 - Create and maintain a highly efficient, transparent and responsive District government.** (2 Activities)		
Customer Service	Maintain a dynamic, transparent website (and social media strategy) that provides District residents relevant and useful information related to the agency's operations, administration and services. Produce and distribute a monthly agency newsletter.	Daily Service
Originated Programming	Provide programming that informs District residents about the operations, services, programs and initiatives managed, maintained and administrated by the District of Columbia government, government agencies, and the District of Columbia City Council.	Daily Service

Key Performance Indicators***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Provide District residents informative, educational and transparent government programming on the District Council Channel (DCC), the District of Columbia Network (DCN), and the District Knowledge Network (DKN). (3 Measures)						
New Programs or Program Specials on DCN	X	Not available	Not available	Not available	Not available	2
New Programs or Program Specials on DKN	X	Not available	Not available	Not available	Not available	2
New Programs or Program Specials on DCC	X	Not available	Not available	Not available	Not available	1
3 - Implement and administrate programs, initiatives, and services in support of the District of Columbia's film, television, music and entertainment economy and labor force. (6 Measures)						
Percentage of Rebate Fund Issued to Program Awardees	X	Not available	Not available	Not available	Not available	90%
Clients receiving permits from OCTFME that rank the agency's overall production support service as "satisfactory" or "very satisfactory"		99%	100%	Not available	99%	99%
Temporary job and training opportunities reported from projects permitted and projects receiving Rebate Fund awards	X	Not available	Not available	Not available	Not available	2,575
Media Production spending in the District reported from projects permitted and projects receiving Rebate Fund awards	X	Not available	Not available	Not available	Not available	\$12,200,000

Number of local media/creative economy events or programs OCTFME supports, hosts or attends.	X	Not available	Not available	Not available	Not available	25
Number of media education or media literacy programs or events supported or facilitated by OCTFME	X	Not available	Not available	Not available	Not available	12

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

Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement- Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources- Vacancy Rate	X	Forthcoming October 2016				
Human Resources- Employee District residency	X	Forthcoming October 2016				
Human Resources- Employee Onboard Time	X	Forthcoming October 2016				
Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016				

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.