

1.0 Customer

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Increase the amount of film and television production in Miami-Dade County</u>					
Film Production dollars spent (000)	FY10 Q3	\$27,413	\$25,000	\$100,023	\$70,000
Film Production personnel hired	FY10 Q3	2,000	1,650	6,437	10,150
Filming Permits Issued	FY10 Q3	125	150	688	700
Hotel room nights booked by film/entertainment productions	FY10 Q3	2,875	4,000	16,140	12,000
Permitted Film Production Days	FY10 Q3	1,030	2,000	6,193	6,000
<u>Use technology to improve client service</u>					
Filmiami.org web visits	Jul 2010	4,781	3,500	46,643	29,750
Reel Scout Lead Responses	Jul 2010	18	20	195	200
<u>Support technical and business management seminars and workshops</u>					
Number of seminars, workshops and networking events supported	FY10 Q3	5	3	18	9
Number of Client Contacts Made	FY10 Q3	500	500	2040	1500
<u>Increase the number of production client business contacts</u>					
Number of trade shows and sales missions undertaken	FY10 Q3	3	3	7	8
Number of Client Contacts Made	FY10 Q3	257	250	847	750
Marketing Impressions	FY10 Q3	2300	1000	14300	3000

2.0 Financial

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Meet Budget Targets (Film and Entertainment)</u>					
Expen: Total (Film)	FY10 Q3	\$102 K	\$116 K	\$309 K	\$347 K
Revenue: Total (Film)	FY10 Q3	\$30 K	\$116 K	\$91 K	\$347 K
<u>Budget Implementation FY 09-10 (Film)</u>					

3.0 Internal

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Deliver quality service to clients</u>					
<u>Outstanding Off-Duty Balances</u>	Jul 2010	0	2000	92	2150
<u>Turnaround time on lead requests</u>	Jul 2010	1	4	1	4
<u>Client Outreach</u>	FY10 Q3	760	300	1687	900
<u>Work with Partner Organizations</u>					

4.0 Learning and Growth

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Increase internal support training</u>					
<u>Cross training hours</u>	FY10 Q3	8	7	22	22

[Scorecard Exception Report](#) [Business Plan Reports](#)

Scorecard Owners: [Peel, Jeff](#)

Linked Objects

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Child Scorecards

There are no scorecards linked at this time.

Parent Scorecards

	Owners
ACM Scorecard - Curry, Cynthia	Curry, Cynthia Morlote, Mario

Objectives

	Owners
Increase the amount of film and television production in Miami-Dade County	Peel, Jeff
Use technology to improve client service	Peel, Jeff
Support technical and business management seminars and workshops	Peel, Jeff
Increase the number of production client business contacts	Peel, Jeff
Meet Budget Targets (Film and Entertainment)	Peel, Jeff
Budget Implementation FY 09-10 (Film)	Peel, Jeff
Deliver quality service to clients	Peel, Jeff
Work with Partner Organizations	Peel, Jeff
Increase internal support training	Peel, Jeff

Program Groups

There are no program groups linked at this time.

Initiatives

	Type	As Of	\$ 🏆 ✓ ! 🎯	%	Status	Owners
Pilot social networking initiative		06/30/2010		75%	In Progress	Peel, Jeff
Update website		09/30/2008		100%	Complete	Peel, Jeff

Processes

There are no processes linked at this time.

REFERENCE CENTER

Action Items

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Due Date	Status	Action	Owners
No Action Items to Report			
Open	Overdue		

Comments

Author/Date	Comment	Show All
There are no comments at this time.		

External Links



Attached Documents



Last Updated Checked Out By

Customer Perspective

Objective Name	Owner(s)
Increase the amount of film and television production in Miami-Dade County	Jeff Peel

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives

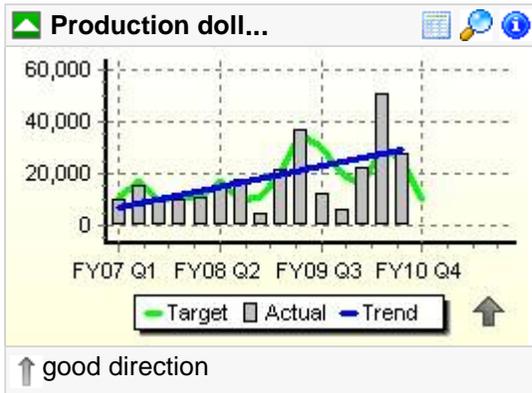
Parent Objectives

Measure	Owner(s)
Film Production dollars spent (000)	Jeff Peel
Amount of money spent in Miami Dade County by film, television, commercial advertising, music video, still photo and other productions with permits issued by the Office of Film and Entertainment	

Performance				
Ind	Actual	Target	Variance	Date
	\$27,413	\$25,000	\$2,413	FY10 Q3

Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date
	Film	\$5	n/a	FY10 Q3
	Television	\$21,100	n/a	FY10 Q3
	Commercials	\$3,595	n/a	FY10 Q3
	Still Photo	\$2,343	n/a	FY10 Q3
	Music Video	\$217	n/a	FY10 Q3
	Other	\$153	n/a	FY10 Q3



Measure	Owner(s)
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Film Production personnel hired

Jeff Peel

Number of freelance production jobs created by film, television, commercial advertising and still photo productions who have been issued film permits by the Office of Film & Entertainment

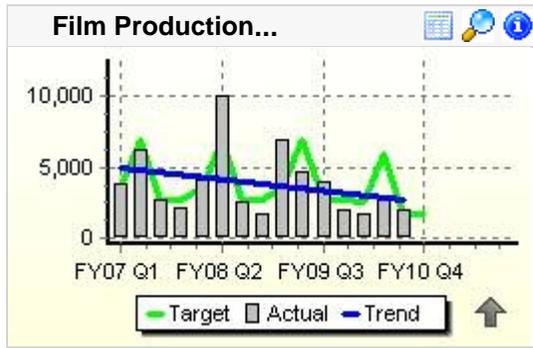
Performance				
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Ind	Actual	Target	Variance	Date
▲	2,000	1,650	350	FY10 Q3

Initiatives Linked To Measure		Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Filming Permits Issued

Jeff Peel

Filming permits issued by the Office of Film & Entertainment

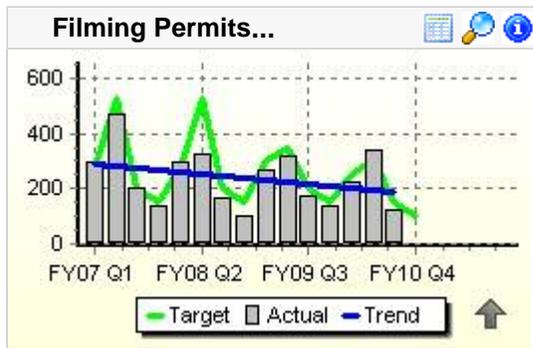
Performance				
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Ind	Actual	Target	Variance	Date
■	125	150	(25)	FY10 Q3

Initiatives Linked To Measure		Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Hotel room nights booked by film/entertainment productions Jeff Peel

Number of room nights booked by productions issued permits by the Office

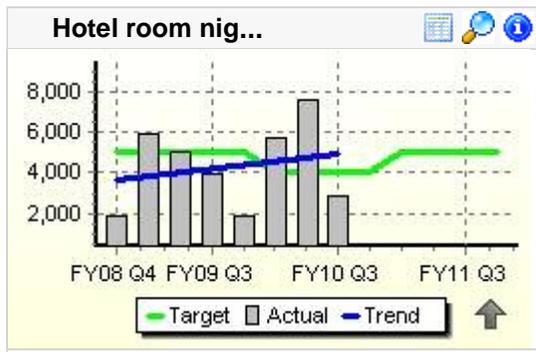
Performance

Ind	Actual	Target	Variance	Date
<input checked="" type="checkbox"/>	2,875	4,000	(1,125)	FY10 Q3

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Permitted Film Production Days Jeff Peel

The number of days that film, television, commercial advertising and still photo shoots who receive filming permits are in production in Miami Dade County.

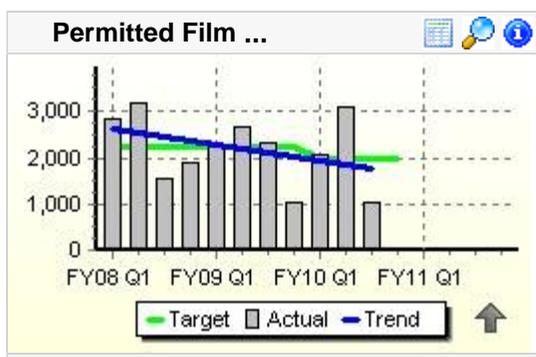
Performance

Ind	Actual	Target	Variance	Date
<input checked="" type="checkbox"/>	1,030	2,000	(970)	FY10 Q3

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

Use technology to improve client service

Jeff Peel

Initiatives Linked To Objective**Owner(s)**

Pilot social networking initiative

Jeff Peel

Update On-line Film Permitting System

Jeff Peel

GrandParent Objectives**Parent Objectives****Measure****Owner(s)**

FilMiami.org web visits

Jeff Peel

The number of monthly visits to our FilMiami.org website, including unique visits to our Permitting Application and to our Reel Scout location photo library.

Performance

Ind	Actual	Target	Variance	Date
▲	4,227	3,500	727	Jun 2010

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Reel Scout Lead Responses

Jeff Peel

Photo and other informational responses to client requests

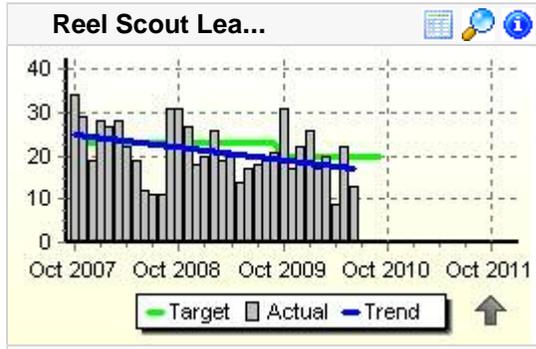
Performance				
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Ind	Actual	Target	Variance	Date
<input checked="" type="checkbox"/>	13	20	(7)	Jun 2010

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
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Support technical and business management seminars and workshops

Jeff Peel

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives

Parent Objectives

Measure	Owner(s)
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Number of seminars, workshops and networking events supported

Jeff Peel

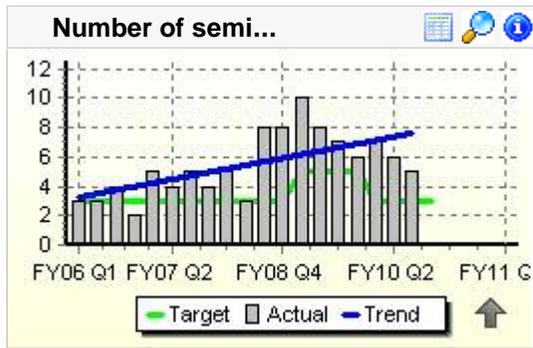
Performance

Ind	Actual	Target	Variance	Date
	5	3	2	FY10 Q3

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure**Owner(s)**

Number of Client Contacts Made

Jeff Peel

The number of industry attendees to our seminars, workshops and networking events

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▲	500	500	0	FY10 Q3

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
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Increase the number of production client business contacts	Jeff Peel
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Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives

Parent Objectives

Measure	Owner(s)
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Number of trade shows and sales missions undertaken	Jeff Peel
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The number of trade shows, film festivals, markets and sales missions the department participates in to encourage new business to film in the County.

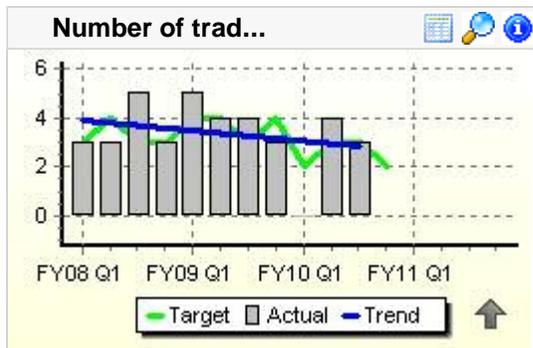
Performance

Ind	Actual	Target	Variance	Date
	3	3	0	FY10 Q3

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Number of Client Contacts Made

Jeff Peel

Number of business client branding impressions made during sales missions

Performance

Ind	Actual	Target	Variance	Date
▲	257	250	7	FY10 Q3

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Marketing Impressions

Jeff Peel

The number of marketing impressions made during trade shows via advertising, mailers, collateral materials etc.

Performance

Ind	Actual	Target	Variance	Date
▲	2300	1000	1300	FY10 Q3

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Financial Perspective

Objective Name	Owner(s)
Meet Budget Targets (Film and Entertainment)	Jeff Peel

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure	Owner(s)
Expen: Total (Film)	Jeff Peel

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance

Ind	Actual	Target	Variance	Date
▲	\$102 K	\$116 K	\$14 K	FY10 Q3



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Expen: Personnel (Film)	\$80	\$83	FY10 Q3
▲	Expen: Other Operating (Film)	\$22	\$33	FY10 Q3
▲	Expen: Capital (Film)	\$0	\$0	FY10 Q3
▲	Expen: Non-operating expense(Film)	\$0	\$0	FY10 Q3

Measure

Owner(s)

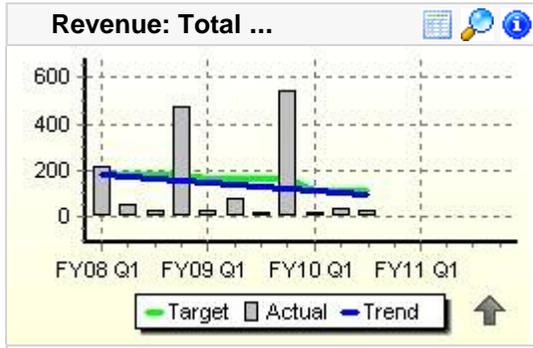
Revenue: Total (Film)

Jeff Peel

Total revenue in \$1,000s (from FAMIS)

Performance

Ind	Actual	Target	Variance	Date
▼	\$30 K	\$116 K	\$(86) K	FY10 Q3



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Revenue: Carryover (Film)	\$0 K	\$0 K	FY10 Q3
▲	Revenue: Federal (Film)	\$0 K	\$0 K	FY10 Q3
▼	Revenue: General Fund (Film)	\$0 K	\$73 K	FY10 Q3
▼	Revenue: Interagency/Intradepartmental (Film)	\$7 K	\$23 K	FY10 Q3
▲	Revenue: Proprietary (Film)	\$23 K	\$20 K	FY10 Q3
▲	Revenue: State (Film)	\$0 K	\$0 K	FY10 Q3

Objective Name	Owner(s)
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Budget Implementation FY 09-10 (Film)

Jeff Peel Film Office

Initiatives Linked To Objective	Owner(s)
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Eliminate the Director of Marketing position (Film-1)

Jeff Peel

Reduce marketing expenses in Film and Entertainment (Film-2)

Jeff Peel

GrandParent Objectives

Parent Objectives

Internal Perspective

Objective Name	Owner(s)
Deliver quality service to clients	Jeff Peel Film Office

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives	Parent Objectives
Go Green	Jeff Peel		

Measure	Owner(s)
Outstanding Off-Duty Balances	Jeff Peel

The amount of money owed to MDC by film permittees for police off-duty for more than 30 days

Performance					Initiatives Linked To Measure		Owner(s)		
Ind	Actual	Target	Variance	Date	Child Measures Linked To Measure		Actual	Target	Date
	0	2000	2000	May 2010					



Measure

Owner(s)

Turnaround time on lead requests

Jeff Peel

Average number of hours required to respond to project lead requests for information about filming in Miami Dade County

Performance

Ind	Actual	Target	Variance	Date
▲	1	4	3	Jun 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Client Outreach

Jeff Peel

Personal Visitations to clients, including local production companies, County facilities and agencies, visiting production clients, sites for locations

Performance

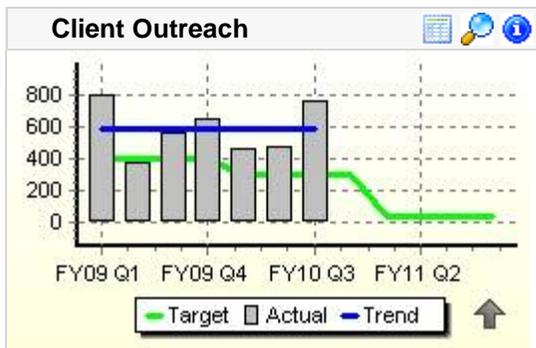
Ind	Actual	Target	Variance	Date
▲	760	300	460	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

Work with Partner Organizations

Jeff Peel

Partnership initiatives with the GMCVB, Beacon Council, F&E Advisory Board, Film Florida, FilMiami Cities

Initiatives Linked To Objective**Owner(s)**

GMCVB	Jeff Peel
Beacon Council	Jeff Peel
F&E Advisory Board	Jeff Peel
Film Florida	Jeff Peel
FilMiami Cities	Jeff Peel

GrandParent Objectives**Parent Objectives**

Learning and Growth Perspective

Objective Name	Owner(s)
Increase internal support training cross training hours attended	Jeff Peel Film Office

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measure	Owner(s)
Cross training hours	Jeff Peel

Performance

Ind	Actual	Target	Variance	Date
▲	8	7	1	FY10 Q3

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	Other	0	n/a	FY10 Q3
	Budget training	4	n/a	FY10 Q3
	Management training	4	n/a	FY10 Q3
	Procurement training	0	n/a	FY10 Q3
	Personnel Training	0	n/a	FY10 Q3



Initiatives Linked To Scorecard

	Type	As Of	\$ 🎁 ✓ ! 🎯	%	Status	Owners
Pilot social networking initiative		06/30/2010	▲	75%	In Progress	Peel, Jeff
Update website		09/30/2008	▲ ▼	100%	Complete	Peel, Jeff

Open Action Items For Scorecard

Due Date	Action	Status	Owner(s)



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[Scorecard Exception Report](#) [Business Plan Reports](#)

Scorecard Owners: [Peel, Jeff](#)

Linked Objects

[Hide All](#)

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Use technology to improve client service	Peel, Jeff
Support technical and business management seminars and workshops	Peel, Jeff
Increase the number of production client business contacts	Peel, Jeff
Meet Budget Targets (Film and Entertainment)	Peel, Jeff
Budget Implementation FY 09-10 (Film)	Peel, Jeff
Deliver quality service to clients	Peel, Jeff
Work with Partner Organizations	Peel, Jeff
Increase internal support training	Peel, Jeff

Program Groups

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REFERENCE CENTER

Action Items

[Show Details](#)

Due Date	Status	Action	Owners
No Action Items to Report			
Open	Overdue		

Comments

Author/Date	Comment	Show All
There are no comments at this time.		

External Links



Attached Documents



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