

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Film and Entertainment

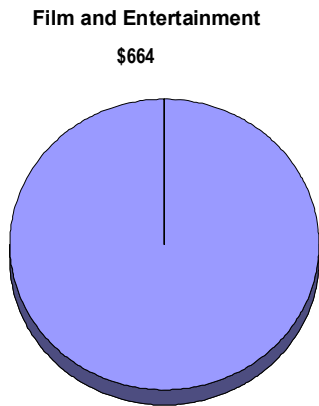
The Miami-Dade County Office of Film and Entertainment (Office) promotes industry expansion and economic growth by serving the needs of the film, television, music, commercial production, and still photography businesses.

As part of the Economic Development strategic area, the Office markets Miami-Dade County as a filming destination and production center to the global production industry; in addition, the Office promotes industry expansion by attending industry trade shows and missions, hosting incoming industry groups, advertising in select industry trade publications, and direct mail campaigns. The Office also provides one-stop permitting services for all County agencies and for many of Miami-Dade County's smaller cities under the brand identifier FilMiami, through a computer network that links the three largest film permitting offices (Miami, Miami Beach, and Miami-Dade County). This one-stop film permit site is designed to provide production clients access to a simplified film permit application process to facilitate a film-friendly production environment.

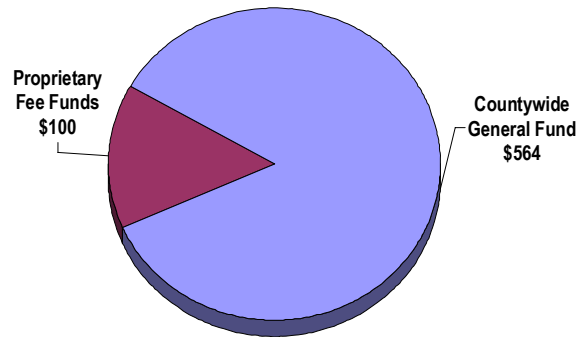
The Office of Film and Entertainment works closely with the Greater Miami Convention and Visitors Bureau, the Beacon Council, Chambers of Commerce, the cities of Miami and Miami Beach, and the Miami-Dade County film and entertainment industry members.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<u>FILM AND ENTERTAINMENT</u>	
<ul style="list-style-type: none"> • Represents and promotes Miami-Dade County to the global film and entertainment production industry 	
<u>FY 2007-08</u>	<u>FY 2008-09</u>
5	4

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	732	432	564
Carryover	0	119	0
Miscellaneous Revenues	158	75	0
Proprietary Fees	0	180	100
Total Revenues	890	806	664
Operating Expenditures Summary			
Salary	459	436	408
Fringe Benefits	130	110	98
Other Operating	102	250	153
Capital	1	10	5
Total Operating Expenditures	692	806	664

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Economic Development				
Film and Entertainment	806	664	5	4
Total Operating Expenditures	806	664	5	4

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Printing and Graphics	13	3	35	38	15
Travel	37	24	27	25	23
Data Processing Services	70	0	10	67	30
Advertising and Public Relations	89	60	41	29	22

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DIVISION: FILM AND ENTERTAINMENT

The division is responsible for formulating departmental policy and providing direction and coordination of all activities related to the growth of the film and entertainment industry

- Provides staff support for the Miami-Dade Film and Entertainment Advisory Board; disseminates information to the public and the media; provides administrative support including budget preparation, billing and collecting permit fees, procurement, and personnel
- Plans and executes marketing campaigns; sponsors industry related seminars, workshops, and events; hosts incoming industry missions and performs business matching services; conducts sales missions and participates in industry trade shows; responds to film and entertainment production business leads with location photos, crew and vendor referrals, accommodation information, and incentive materials
- Issues filming permits on behalf of County agencies, and smaller cities via inter-local agreements; coordinates filming logistics with City of Miami and Miami Beach film offices; provides production companies with liaison services and information regarding area filming locations and the logistics of filming in Miami-Dade County
- Analyzes and identifies strategic opportunities for film and entertainment industry growth; works with local public/private agencies (Beacon Council, Chambers of Commerce, Greater Miami Convention and Visitors Bureau) to promote industry growth opportunities; and represents the economic development interests of the film and entertainment production industries to local government to foster industry friendly policies

Strategic Plan Outcome - Measures

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Identify opportunities for film industry growth	Jobs created	13,750	12,975	15,750	18,449	13,750

- ED1-5: Identification of emerging targeted industries

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Improve Miami-Dade County's position as a premiere film and entertainment location	Trade shows and sales missions undertaken	12	13	13	13	15
	Seminars, workshops, and networking events supported	12	18	12	15	12

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase the amount of film and television production in Miami-Dade County	Business lead responses	275	200	275	246	275
	Production dollars spent on permitting (in thousands)	N/A	43,600	49,000	47,600	42,500

BUDGET PRIORITIES

- Work with local film festivals and independent film groups to nurture industry growth
- Work with local Hispanic media companies and organizations to enhance growth opportunities for production and distribution

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Budget Enhancements or Reductions and Additional Comments

- The Office of Film and Entertainment will continue to implement its global business development plan in FY 2008-09, where local business matches will be established with incoming sales missions from Spain, Latin America, and Hong Kong; global reach will also be accomplished via participation in international events such as the Miami International Film Festival and the Clio Awards and Festival
- Accomplishments for FY 2007-08 include a new marketing and branding campaign which promotes Miami-Dade County as a global production center and the perfect place for location production; in addition the Office of Film and Entertainment is renovating the FilMiami.org website, which will provide clients more information and resources to facilitate their production needs; this campaign will be implemented in FY 2008-09, resulting in increased visibility within the global film and entertainment industry
- During FY 2008-09 the Office of Film and Entertainment will work closely with the Miami-Dade Film and Entertainment Advisory Board, as it continues its three-year work plan, focusing on creating a more cohesive entertainment community in Miami-Dade County
- *As a result of property tax reform initiatives, the FY 2008-09 Adopted Budget includes the transfer of one Executive Secretary position to the newly created Office of Economic Development Coordination*

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one Executive Secretary to support administrative functions	\$2	\$29	1
Total	\$2	\$29	1