

FY 2009 - 10 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, digital media, 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.

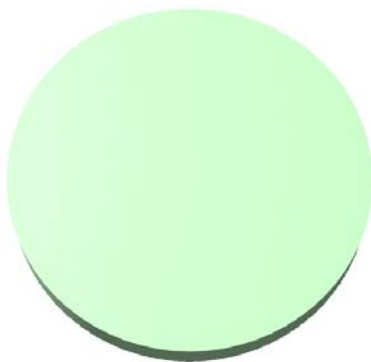
The Office of Film and Entertainment works closely with the Greater Miami Convention and Visitors Bureau, the Beacon Council, chambers of commerce, the cities of Miami and Miami Beach, and the Miami-Dade County film and entertainment industry members.

FY 2009-10 Adopted Budget

Expenditures by Activity

(dollars in thousands)

Film and Entertainment
\$464

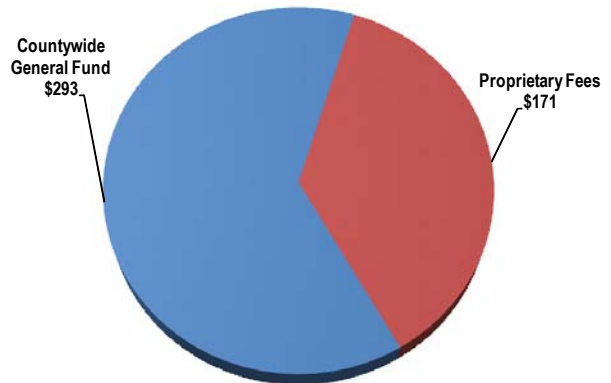


Revenues by Source

(dollars in thousands)

Countywide
General Fund
\$293

Proprietary Fees
\$171



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TABLE OF ORGANIZATION

FILM AND ENTERTAINMENT	
<ul style="list-style-type: none"> • Represents and promotes Miami-Dade County to the global film and entertainment production industry 	
<u>FY 08-09</u>	<u>FY 09-10</u>
4	3

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	440	564	293
Miscellaneous Revenues	81	0	91
Proprietary Fees	84	100	80
Carryover	191	0	0
Total Revenues	796	664	464
Operating Expenditures Summary			
Salary	381	408	277
Fringe Benefits	218	98	55
Other Operating	197	153	130
Capital	0	5	2
Total Operating Expenditures	796	664	464

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Economic Development				
Film and Entertainment	664	464	4	3
Total Operating Expenditures	664	464	4	3

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Printing and Graphics	3	38	15	24	21
Travel	24	25	23	7	20
Data Processing Services	0	67	30	37	30
Advertising and Public Relations	60	29	22	13	16

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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 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase the amount of film and television production in Miami-Dade County	Dollars spent locally by permitted production companies (in thousands)*	OC	↑	\$49,000	\$47,600	\$42,500	\$35,706	\$50,000
	Responses to business leads	OP	↔	275	246	275	250	175
Identify opportunities for film industry growth	Jobs created	OC	↑	15,750	18,449	13,750	17,438	15,750


*In FY 2009-10, the dollars captured include both countywide and municipal permitting

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• ED1-5: Identification of emerging targeted industries								
Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve Miami-Dade County's position as a premiere film and entertainment location	Trade shows and sales missions undertaken	OP	↔	13	13	15	16	10
	Seminars, workshops, and networking events supported*	OP	↔	12	15	12	31	12

*FY 2009-10 Target directly impacted by the elimination of the Director of Marketing position

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

-  In conjunction with the County's "green" initiative, the Office will implement an electronic signature feature for permits, encourage e-mail insurance certification and electronic storage, and promote a "sustainable production" information campaign
- The FY 2009-10 Adopted Budget includes the transfer of \$75,000 from the Greater Miami Convention and Visitors Bureau
- The Office of Film and Entertainment will continue to expand on its global business development plan in FY 2009-10, with an emphasis on European made films and television programs, and still photography being produced in Miami-Dade County via increased marketing aimed at the European client base
- With the new FilMiami.org website offering enhanced capabilities for production clients in FY 2008-09, the Office will expand its reach in FY 2009-10 into social networking sites to reach out to its client base and drive transactions to the website, which has had a 45 percent increase in visitor traffic since its refurbishment in February 2009
- The Office will continue to work with the Miami-Dade County Film and Entertainment Advisory Board in FY 2009-10 to further their goals of enhancing all segments of the entertainment industry in Miami-Dade County
- In FY 2009-10, the Office will continue to work with local Hispanic media companies and organizations to enhance growth opportunities for production and distribution
- In December 2009, the Office of Film and Entertainment is launching a new initiative to invigorate Miami's music industry; the event which kicks off with the Miami Music Festival in early December is a three day festival featuring 600 bands on 25 stages, and a "Miami Live" music venue promotional push in conjunction with the Greater Miami Convention and Visitors Bureau
- The Office of Film and Entertainment continues to work with Indian production companies planning two "Bollywood" type feature films in Miami-Dade County in the upcoming year
- In early 2010, Miami-Dade County welcomes back "Burn Notice," the number one rated television series on cable, seen in more than 200 countries worldwide; the Office of Film and Entertainment continues to assist with finding unique locations, permitting, and other logistics
- In FY 2009-10, the Office of Film and Entertainment is courting the emerging Digital Media market working with the Digital Media Alliance Florida chapter of Miami-Dade County to spur opportunities and growth of this significant new-media sector

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- In March 2010, Miami will be hosting “El Mercado” at the Miami International Film Festival; this event will allow Miami-Dade County to showcase its production capabilities to producers and executives in the Latin American market; the Office of Film and Entertainment has been a part of the working advisory group including the City of Miami Beach, Miami International Film Festival, the City of Miami, and the Latin Chamber (CAMACOL) for the past two years to create this first time film market event during the 2010 Film Festival
- In January 2011, the National Association of Television Programmers and Executives (NATPE), the largest television marketing organization in America, will hold its convention in Miami; this unique opportunity will allow Miami-Dade County to better position itself to compete in the global production marketplace as premier location for television production; the Office of Film and Entertainment will provide marketing and advisory support working in conjunction with other film offices throughout the state
- The Office of Film and Entertainment continues to work with municipalities in securing interlocal agreements allowing the County to issue permits on behalf of the cities to film, television, and still photography production companies to provide a more unified one-stop permitting process
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes a reduction of the Director of Marketing position (\$152,000); the reduction will have a significant impact on the level of direct services provided to individual clients and the industry as a whole; in addition, the FY 2009-10 Adopted Budget includes a reduction of \$20,000 in marketing related expenses and as a result will impact the Department's ability to promote Miami-Dade County as the premiere production location*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Director of Marketing position	\$2	\$152	1
Hire one part-time Administrative Officer 1 to assist with day-to-day operations	\$2	\$18	1
Total	\$4	\$170	2