

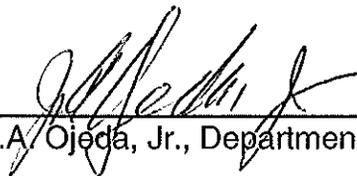
International Trade Consortium Business Plan

Fiscal Years: 2010 and 2011

(10/1/09 through 9/30/11)

Plan Date: December 30, 2009

Approved by:



J.A. Ojeda, Jr., Department Director



Irene Taylor-Wooten, Special Assistant
(County Executive Office)

TABLE OF CONTENTS

DEPARTMENT PURPOSE/MISSION	Page 3
STRATEGIC ALIGNMENT	Page 3-4
PERFORMANCE MEASURES AND TARGETS	Page 5
CRITICAL SUCCESS FACTORS	Page 5-6
INTERNAL SUPPORT REQUIREMENTS	Page 6
SUSTAINABILITY	Page 6
3 to 5 YEAR OUTLOOK	Page 7
Attachment 1	
DEPARTMENTAL PROFILE	
Table of Organization	
Financial Summary	
Capital Budget Summary	
Business Environment	
Attachment 2	
BUSINESS PLAN REPORT	

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

DEPARTMENT PURPOSE/MISSION

The Jay Malina International Trade Consortium promotes Miami-Dade County as a Global Gateway by enhancing international relations, cultural understanding, and trade.

Additional departmental information can be found in the Departmental Profile (Attachment 1).

STRATEGIC ALIGNMENT

I. The Department's efforts align with the following Miami-Dade County Strategic Plan Goals:

- Allocate Miami-Dade County Government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas (Economic Development Goal #1 – ED1).

II. Department-related Strategic Plan Outcomes, Departmental Objectives, and Programs & Initiatives:

1.1 Strategic Plan Outcome ED1-4 - Increased International Commerce

1.1.a. Increase awareness of Miami-Dade County as a global gateway

- Publish and distribute ITC newsletters, annual trade statistical guide, and annual report.
- Update and distribute promotional DVD of Miami-Dade County's infrastructure, cultural diversity, and economic climate.
- Participate in broadcast/ media events and place print advertisements in trade journals/ magazines to promote Miami-Dade County and the opportunities it has for international trade.
- Issue domestic press releases on ITC-related activities.
- Participate in meetings with representatives of the media regarding trade issues and participate in print media.
- Provide and assist with protocol services for VIP's during trade-related visits.
- Sponsor, participate in and/or support trade related workshops/seminars/conferences, and participate in events related to ITC's mission.
- Provide opportunities to the ITC Board and to ITC staff to participate in relevant professional development and capacity building programs such as workshops, seminars, conference, etc.
- Improve the number of overall "visits" and repeat visits to ITC Webpage.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

1.1.b. Solidify Miami-Dade County's position as an international platform for trade

- Organize and conduct an ITC-led business development mission abroad.
- Sponsor and support third-party incoming mission events.
- Develop and conduct trade related workshops and seminars.
- Maintain and utilize a database of Miami-Dade County businesses for pre-screening and arranging business to business meetings and for business networking purposes during incoming and outgoing missions.
- Provide data to local economic development organizations as requested for pre-screened business to business meetings, and arrange pre-screened business to business meetings for incoming and outgoing missions that ITC is involved in. Also, provide information to companies that want to do business with Miami-Dade County.
- Expand number of contacts in database by a specified percentage each year.

1.1.c. Advocate Miami-Dade County's trade initiatives with relevant federal, state, and local agencies

- Organize coordination meetings with the principal international trade agencies in our community.
- Sponsor event for Consular Corps/ Trade Offices in Miami-Dade County.
- Support and conduct ITC Board meetings, ITC Committee meetings, and ITC Board retreat.
- Report on international issues at "State of Trade" event.

1.2 Strategic Plan Outcome ED 1-6 - Greater cultural appeal of Miami-Dade County for businesses

1.2.a. Promote citizen diplomacy, and cultural and international understanding

- Conduct goodwill mission to Sister-Cities community.
- Promote cultural and international understanding by developing new Sister Cities relationship in accordance with existing Miami-Dade County resolution.
- Coordinate and/ or sponsor an event highlighting Miami-Dade's cultural diversity.
- Coordinate and/or support a youth-focused educational workshop.
- Evaluate existing Sister Cities relationships and recommend "emeritus" status.
- Award a Sister Cities scholarship.
- Conduct Consular Corps regional workshops to support trade and cultural events.

PERFORMANCE MEASURES AND TARGETS

For ease of reference, specific information regarding departmental objectives and performance measures including the targets for FY 2009-10 and FY 2010-11 can be found in Attachment 2 – Business Plan Report.

CRITICAL SUCCESS FACTORS

Department-wide Critical Success Factors

➤ **Effective coordination with other relevant economic development agencies –**

When created, and by including representatives of virtually all trade-related economic development organizations in Miami-Dade County on its Board of Directors, the ITC was designed as a clearinghouse or umbrella organization for trade related issues. In order to fulfill its mandate, it will continue to be important for the organization to coordinate its efforts with other economic development agencies and trade stakeholders in Miami-Dade County.

➤ **Sufficient financial resources to carry out programs –**

Because of the economic downturn and resulting scarcer resources, the department's budget in FY09-10 was reduced significantly (approximately 25%), and some programs were affected. Since many of the activities of the department are staff intensive, and because the department is relatively small, any further budget cuts in the future may substantially reduce programmatic activities.

➤ **Adequate human resources –**

With a relatively small staff, it is critical for the department to attract and retain highly qualified personnel, and to develop and cross train its human resources to ensure that staff has the appropriate training to achieve stated departmental goals.

Critical Success Factors for Specific Objectives

➤ **Enhance Miami-Dade County's position as an international platform for trade –**

- The ability to maintain a functional and updated ITC Database to successfully recruit business participants to partake in missions and to effectively match these participants with their business counterparts abroad.
- Effectively coordinate with and attract representatives of other key agencies in Miami-Dade County to participate in ITC led missions such as: The Airport and Seaport; The Greater Miami-Chamber of Commerce; The Greater Miami Convention and Visitors Bureau; the Beacon Council; CAMACOL; etc.
- Build on relationships that have been established in past trade missions that the ITC has been involved in.
- The establishment of new or reinstatement of old direct air routes with key international cities.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

- The ability to retain and attract highly qualified Trade Developers who are also well known and respected in the local trade community in order to successfully organize, recruit for, and conduct missions abroad.
- Increase awareness of Miami-Dade County as a global gateway –
- Successful networking with members of the trade community by sponsoring and participating in key trade-related events in the community.
 - Carrying out effective marketing, and communications and media campaigns.
- Improve, promote Miami-Dade County's trade efforts with federal, state, and local trade related agencies -
- Effective liaising with the Consular Corps and Trade Offices in Miami-Dade County.
 - The ability to acquaint federal officials with the programs and activities of the ITC, and with pending trade legislation.
 - The ability to establish an annual signature event such an international affairs dinner and awards gala.
- Promote citizen diplomacy, and cultural and international understanding -
- Developing new Sister Cities relationship in accordance with existing Miami-Dade County resolution, and building upon existing relationships.

INTERNAL SUPPORT REQUIREMENTS

1. Due to its limited staff, the department lacks personnel that are solely dedicated to the functions of information technology, human resources, and procurement. Consequently, it at times, it must generally rely on other departments for support in these areas.

SUSTAINABILITY

1. ITC is a small County agency with no vehicles, buildings, or other substantial energy use. The agency will reduce its paper production and will increase its distribution of materials electronically. This applies across the entire agency.
2. ITC staff does not have access to its office lights or cooling controls, but the staff will continue to recycle waste paper and will turn off electronic equipment nightly. This applies across the entire agency.
3. As part of its program, ITC sponsors a youth oriented educational workshop on international issues, and as part of its program this year, the seminar will focus on sustainability issues. This is related to our goal of promoting citizen diplomacy, and cultural and international understanding.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

3 to 5 YEAR OUTLOOK

In carrying out its international trade initiatives over the past 5 years, the department has been involved in activities that go beyond just trade. For example, in traveling abroad or receiving foreign dignitaries that take trade missions, staff assumes protocol, marketing, and other functions. Additionally, it routinely interacts with foreign Sister Cities, members of the Consular Corps, and foreign trade organizations. Therefore, the department envisions expanding its scope in the future to include broader issues of international relations.

Since the department acts as a repository of trade information for Miami-Dade County businesses or foreign businesses who are interested in conducting international trade, management foresees the value in taking on a research capacity for international trade if more resources are available.

To support the ITC's role of being a coordinative agency with respect to trade related activities in Miami-Dade County, the department would like to become the department of Miami-Dade County that monitors contracts given to other agencies in the community that carry out international trade initiatives.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

Financial Summary

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	895	1,144	813
Carryover	309	58	0
Donations	100	100	100
Interagency Transfers	295	295	295
Total Revenues	1,599	1,597	1,208
Operating Expenditures Summary			
Salary	847	916	745
Fringe Benefits	245	249	223
Other Operating	479	426	236
Capital	0	6	4
Total Operating Expenditures	1,571	1,597	1,208

(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				
International Trade Consortium	1,342	1,208	8	10
Sister Cities	255	0	3	0
Total Operating Expenditures	1,597	1,208	11	10

Capital Budget Summary

N/A

Current Business Environment

The ITC caters to a wide array of customers including local and foreign chambers of commerce, local and foreign trade offices located in Miami-Dade County, Miami-Dade County businesses that conduct trade through Miami-Dade County, and ITC Board and Sister Cities Coordinating Council members. ITC constituents also include non-Miami-Dade County based businesses that use County infrastructure, mainly the Airport and Seaport, to conduct international trade through.

The international business environment is at times subject to uncontrollable events that impede international travel and the ability to conduct business overseas. ITC-led business development missions, for example, may be postponed or cancelled do to Hurricanes threatening South Florida. Additionally, geopolitical events such as war and terrorism have in the past, and may in the future, alter the Department's plans and programs.

Miami-Dade County is also experiencing increased competition as the hemispheric "Gateway to the Americas" from cities such as Atlanta and Houston.

Finally, access to business travelers and foreign agencies seeking to visit Miami-Dade County are finding it increasingly difficult to do so because of new stricter visa restrictions imposed by national security and airport regulations which prohibit foreign business persons from entering the Country. As a result, we are seeing fewer incoming trade missions coming to Miami-Dade County.