

# FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

## International Trade Consortium

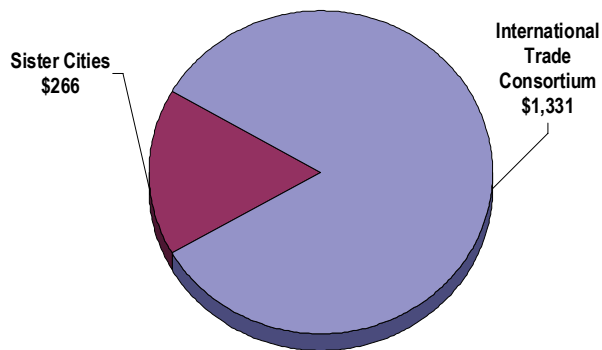
The Jay Malina International Trade Consortium (ITC) is the County agency charged with promoting Miami-Dade County as a global gateway.

ITC advocates, promotes, and supports the development of Miami-Dade County as the premiere hemispheric platform for two-way trade. It coordinates trade missions, liaises with trade offices and chambers of commerce, recommends trade policy, and cultivates relations between Miami-Dade County's Sister Cities. The services provided by ITC address priorities in the Economic Development strategic area.

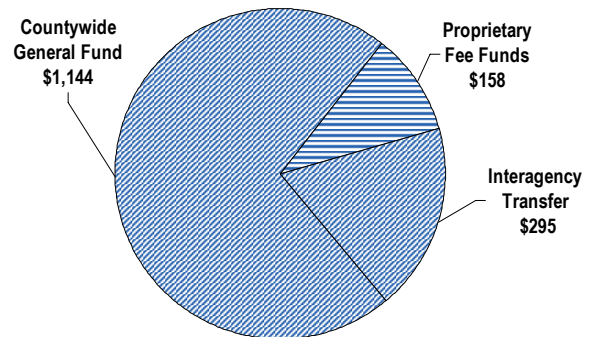
While promoting international commerce, the Department works in conjunction with various stakeholders, such as the Beacon Council, the World Trade Center, the Greater Miami Chamber of Commerce, Enterprise Florida, other chambers of commerce, and other trade-related businesses to provide for economic development throughout Miami-Dade County.

### FY 2008-09 Proposed Budget

**Expenditures by Activity**  
(dollars in thousands)

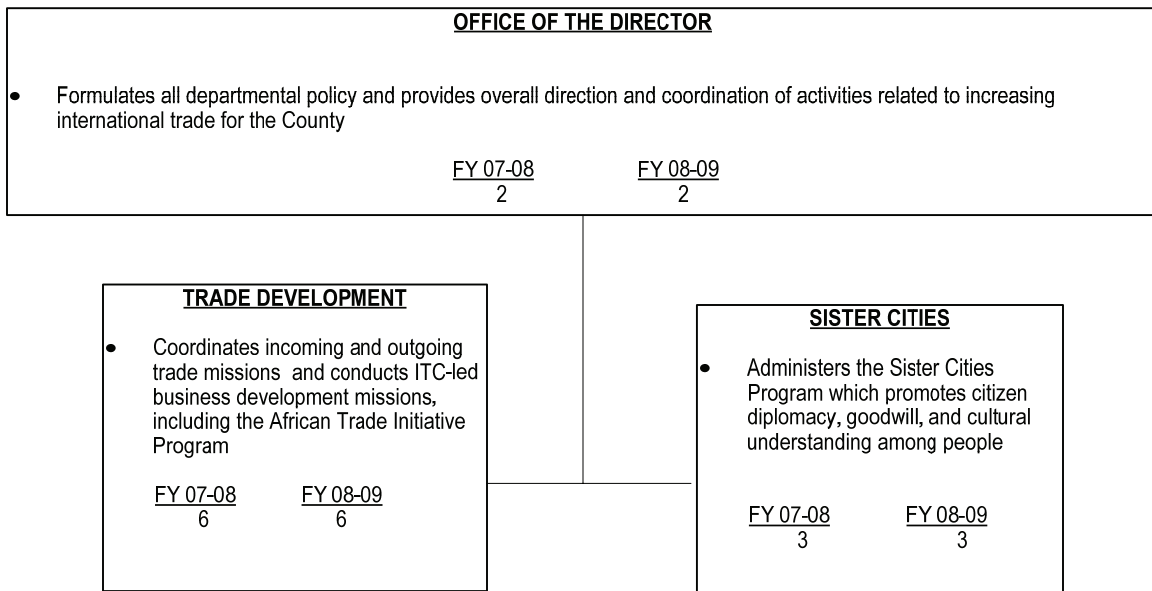


**Revenues by Source**  
(dollars in thousands)



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## TABLE OF ORGANIZATION



## FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Proposed FY 08-09
<b>Revenue Summary</b>			
General Fund Countywide	809	875	1,144
Carryover	495	281	58
Donations	100	100	100
Interagency Transfers	295	295	295
Total Revenues	1,699	1,551	1,597
<b>Operating Expenditures Summary</b>			
Salary	741	897	916
Fringe Benefits	204	244	249
Other Operating	440	406	426
Capital	5	4	6
Total Operating Expenditures	1,390	1,551	1,597

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Proposed FY 08-09	Budget FY 07-08	Proposed FY 08-09
<b>Strategic Area: Economic Development</b>				
International Trade Consortium	1,298	1,331	8	8
Sister Cities	253	266	3	3
Total Operating Expenditures	1,551	1,597	11	11

## SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Projection FY 07-08	Proposed FY 08-09
Rent	34	34	34	34	36
Travel	14	54	50	50	55
Inservice Training	0	1	2	2	2
Printing	9	35	25	25	28
Registrations	7	7	9	9	9

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### **DIVISION: SISTER CITIES**

Administers the Sister Cities Program which promotes citizen diplomacy, goodwill, and cultural understanding among people.

- Acts as a liaison between Miami-Dade County, the Sister Cities, and Consular Corps
- Undertakes special projects in support of its mission as approved by the Coordinating Council
- Administers, coordinates, and participates in conferences and events related to the Sister Cities Program
- Develops new Sister Cities relationships and seeks to increase and enhance trade relationships with existing Sister Cities

### **Strategic Plan Outcome - Measures**

- ED1-6: Greater cultural appeal of Miami-Dade County for businesses

	<b>Measures</b>	<b>FY 06-07</b>		<b>FY 07-08</b>		<b>FY 08-09</b>
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Target</b>
Support and create new affiliations with other cities throughout the world	Missions to Sister City community	1	1	1	1	1
	New Sister City relationships	2	2	1	1	1
	Sister Cities conferences attended	1	1	1	1	1

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### **DIVISION: INTERNATIONAL TRADE CONSORTIUM**

Formulates all departmental policy and provides overall direction and coordination of activities related to increasing international trade for the County; and represents Miami-Dade County as its official agency for promoting Miami-Dade as a global gateway.

- Staffs ITC Board of Directors and Sister Cities Coordinating Council and their committees; and updates ITC website and calendar of events
- Develops and recommends Miami-Dade County trade policy issues and disseminates information to the public, and the media
- Provides administrative support including budget preparation, billing and collecting, procurement, personnel, and general administration
- Develops marketing campaigns and performs educational outreach by disseminating collateral, verbal, and electronic information regarding Miami-Dade County's unique position as a global gateway
- Acts as a liaison with trade offices, chambers of commerce, and other trade organizations; sponsors and conducts trade-related workshops, seminars, and other events
- Facilitates, educates, and supports existing and start-up businesses and maintains a database of Miami-Dade businesses involved in international trade
- Coordinates incoming and outgoing trade missions and conducts ITC-led business development missions, including the African Trade Initiative Program
- Supports third party incoming and outgoing trade missions and utilizes trade-related database for business matchmaking activities
- Conducts research and feasibility studies for selection of ITC mission destinations

### **Strategic Plan Outcome - Measures**

- ED1-4: Increased international commerce

	<b>Measures</b>	<b>FY 06-07</b>		<b>FY 07-08</b>		<b>FY 08-09</b>
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Target</b>
Increase opportunities for international trade	ITC led business development missions	2	2	2	2	2
	Matchmaking sessions	4	12	5	8	8
	Missions and dignitaries receiving protocol services	18	27	12	12	12
	Third-party missions supported, sponsored or certified by ITC	11	8	6	6	6

	<b>Measures</b>	<b>FY 06-07</b>		<b>FY 07-08</b>		<b>FY 08-09</b>
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Target</b>
Enhance the visibility of the ITC	Trade-related events sponsored or attended	13	31	32	32	32
	ITC newsletters published	10	10	6	6	6

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### BUDGET PRIORITIES

Strategic Plan Outcome	Programs/Initiatives	Impact
ED1-4: Increased international commerce	Enhance the visibility of the ITC	Publish and distribute ITC Annual Report and Annual Trade Statistical Guide; and sponsor and/or participate in trade-related events and conferences

### Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Proposed Resource Allocation Plan includes support from the Greater Miami Convention and Visitors Bureau (\$100,000) and the Miami-Dade Seaport Department (\$295,000)
- In FY 2007-08, the Department led a Sister Cities mission to Tenerife, Canary Islands, Spain to renew cultural and economic ties with the important autonomous region in Spain
- During FY 2007-08, the Department undertook two historic business development missions to South Africa and to India, which consisted of representatives from the public and private sectors, high-level government and economic development organizations to brand Miami-Dade County as an international platform for trade and a “Global Gateway” community
- The FY 2008-09 Proposed Resource Allocation Plan includes funding for the Florida International University program to provide international trade promotion and workforce education and training (\$50,000) and to Gateway Florida, Inc. (\$50,000)
- *The FY 2008-09 Proposed Resource Allocation Plan reflects the elimination of one part-time Grant Writer position (\$44,000)*

### Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Restore a part-time Grant Writer position	\$0	\$33	0
Provide additional funding to promote Miami-Dade County as a global gateway	\$0	\$14	0
<b>Total</b>	<b>\$0</b>	<b>\$47</b>	<b>0</b>