

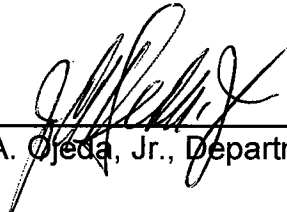


International Trade Consortium Business Plan

Fiscal Years: 2007 through 2008
(10/1/06 through 9/30/08)

Plan Date: November 30, 2006

Approved by:



J.A. Ojeda, Jr., Department Director



Alina T. Hudak, Assistant County Manager

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JAN 18 2007

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BUSINESS PLAN REPORT

DEPARTMENT PURPOSE/MISSION

The Jay Malina International Trade Consortium creates opportunities for global trade and cultural understanding by promoting Miami-Dade County as a global gateway community.

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

STRATEGIC ALIGNMENT

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

- Allocate County Government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas (ED1).

Department-related Strategic Plan Outcomes and departmental objectives:

- Outcome ED 1-4: Increased international commerce
 - Enhance Miami-Dade County's position as an international trade destination.
 - Increase awareness of Miami-Dade County as a gateway community.
 - Advocate for international trade at local, federal, and federal levels.
- Outcome ED 1-6: Greater cultural appeal of Miami-Dade County for businesses
 - Promote cultural and international understanding

KEY PROGRAMS AND INITIATIVES

The department's key programs and initiatives are highlighted below and organized by balanced scorecard perspective.

Customer Perspective

- Organize ITC-led outbound business development missions.
- Provide and assist with protocol services for VIP visitors.
- Promote and recruit organizations to conduct third-party incoming and outgoing trade missions.
- Distribute a promotional DVD of Miami-Dade County's infrastructure, cultural diversity, and economic climate.
- Sponsor, participate in and/or support trade related workshops/seminars/conferences.
- Publish and distribute ITC newsletters, annual trade statistical guide, quarterly reports, and annual report.
- Maintain a database of more than 17,000 Miami-Dade County businesses for business matchmaking purposes.
- Organize business matchmaking/networking sessions.
- Work with Florida International University (FIU) in developing a work program that supports and enhances Miami-Dade County's advocacy programs.
- Work with Miami-Dade County's Office of Inter Governmental Affairs to educate federal officials on trade legislation and issues in Washington, D.C.
- Promote cultural and international understanding by developing new Sister Cities relationship in accordance with existing Miami-Dade County resolution, conducting goodwill missions to Sister-Cities community, attending national Sister Cities Conference, and coordinating and/ or sponsoring Sister Cities international art exhibit.
- Organize quarterly coordination meetings with the principal international trade agencies in our community.
- Support and/or participate in activities on behalf of promoting free trade.
- Organize and conduct fundraising events.

Financial Perspective

- Meet budget targets.
- Work with State and Federal officials to obtain grant funds.

Internal Perspective

- Conduct ITC Board meetings, ITC Board Committee meetings, Board of Directors' orientation seminar, ITC/Sister Cities Board retreat, Sister Cities Coordinating Council meetings, Sister Cities Coordinating Council Committee meetings.

Learning and Growth Perspective

- Develop and conduct trade related workshops and seminars.
- Ensure that staff participates in relevant professional development and capacity building by participating in workshops, seminars, conference, etc.
- Coordinate and/or support one (1) annual citizen's diplomacy conference with the Council of International Visitors.

Attachment 1
DEPARTMENTAL PROFILE

Department Description

Since its creation in November 2002, the ITC functions as Miami-Dade County's official agency for promoting two-way trade between Miami-Dade County and the rest of the world.

The primary services/ programs of the ITC are:

- Organizing and leading business development missions; coordinating incoming and outgoing trade missions; developing and executing agendas for incoming missions.
- Liaising with trade offices, chambers of commerce and other organizations.
- Providing Protocol for visiting dignitaries seeking to further trade relations with Miami-Dade County.
- Developing and recommending trade policy issues; staffing the ITC and Sister Cities Board of Directors; representing Miami-Dade County at Free Trade Area of the Americas (FTAA).
- Administering and coordinating conferences and events related to the Sister Cities Program; serving as liaison between the County, the Sister Cities, and Consular Corps.
- Developing a work program with Florida International University that supports and enhances Miami-Dade County's advocacy programs.

Table of Organization

ADMINISTRATION
<ul style="list-style-type: none"> • Represents Miami-Dade County as its official agency for international trade and in its efforts to obtain the permanent seat of the Free Trade Area of the Americas (FTAA) • Formulates all departmental policy and provides overall direction and coordination of activities related to increasing international trade for the County • Staffs ITC Board of Directors and Sister Cities Coordinating Council • Develops and recommends Miami-Dade County trade policy issues • Disseminates information to the public and the media • Provides administrative support including budget preparation, billing and collecting, procurement, personnel, and general administration

MARKETING AND OUTREACH
<ul style="list-style-type: none"> • Develops marketing campaigns and performs educational outreach by disseminating collateral, verbal, and electronic information regarding Miami-Dade County's unique position as a platform for international trade and as the gateway to the Americas • Sponsors and conducts trade-related workshops, seminars, and other events • Utilizes trade-related database for business matchmaking activities • Acts as a liaison with trade offices, chambers of commerce, and other trade organizations • Facilitates, educates, and supports existing and start-up businesses • Provides Protocol services to visiting foreign officials and businessmen who visit Miami-Dade County to explore trade opportunities

TRADE DEVELOPMENT
<ul style="list-style-type: none"> • Coordinates incoming and outgoing trade missions • Conducts ITC-led business development missions, including the African Trade Initiative Program • Supports third party incoming and outgoing trade missions

SISTER CITIES
<ul style="list-style-type: none"> • Acts as a liaison between Miami-Dade County, the Sister Cities, and Consular Corps • 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

Financial Summary

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Budget FY 06-07
Revenue Summary			
Carryover	0	105	190
Donations	100	100	100
General Fund Countywide	593	618	1,009
Interagency Transfers	645	645	295
Total Revenues	1,338	1,468	1,594
Operating Expenditures Summary			
Salary	513	683	803
Fringe Benefits	122	176	243
Other Operating	463	604	542
Capital	2	5	6
Total Operating Expenditures	1,100	1,468	1,594

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Budget FY 06-07	Budget FY 05-06	Budget FY 06-07
Strategic Area: Economic Development				
International Trade Consortium	1,378	1,368	8	8
Sister Cities	90	226	1	3
Total Operating Expenditures	1,468	1,594	9	11

Capital Budget Summary - N/A

Department Name:

Fiscal Years: 2006/2007 – 2007/2008

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. Atlanta, for example, is aggressively competing with Miami-Dade to become the Permanent Secretariat of the Free Trade Area of the Americas (FTAA).

Another challenge, which has been discussed by ITC Board members and trade commissioners at ITC Board meetings, is the negative effect on Miami-Dade businesses brought about by a recent trend in new stricter visa restrictions imposed by national security and airport regulations which prohibit foreign business persons from entering the country.

ITC uses customer feedback from its trade constituents to constructively focus its efforts on important issues that affect trade for Miami-Dade County. For example, the ITC Board recently discussed the possibility of Miami-Dade County hosting the 2008 Inter American Development Bank (IDB) Conference. After drafted a resolution in support of this bid, the issue was taken to the Miami-Dade Board of County Commissioners for consideration. If chosen, the IDB conference would provide local and international exposure for Miami-Dade County with the local community expecting to benefit from business from incoming visitors as a result of the estimated six to eight thousand people expected to arrive for the event.