

Scorecard >

1.0 Customer + ADD					
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
<u>Promote education, training and technical assistance to businesses and entrepreneurs</u>					
<u>Business Plans Assistance</u>	FY07 Q2	51	60	151	110
<u>Entrepreneurial Development Forums</u>	FY07 Q2	1	3	4	6
<u>Entrepreneurial Development Technical Assistance</u>	FY07 Q2	221	150	496	280
<u>Increase number of low to moderate income homeowners - MMAP</u>					
<u>New Homeownership Assistance Loan Applications</u>	Mar 2007	77	59	426	361
<u>New Homeownership Assistance Loans Approved</u>	Mar 2007	68	52	375	318
<u>New Homeownership Assistance Loans through Lottery</u>	FY06	0	0	0	0
<u>New Homeownership Assistance loans through Lottery Supplement</u>	FY06	1	1	1	1
<u>Review of Loan Applications</u>	Mar 2007	73 %	70 %	45 %	70 %
<u>Provide outreach/prevention and intervention services for youth</u>					
<u>Anti-theft Workshops - MMAP</u>	FY07 Q2	15	6	24	12
<u>Court Session Held - MMAP</u>	Mar 2007	24	10	83	55
<u>Education, Intervention and Prevention Tours</u>	FY07 Q2	3	3	5	6
<u>Ethics Workshops - MMAP</u>	FY07 Q2	12	7	20	14
<u>Juvenile Offenders Referred</u>	Mar 2007	16	20	143	120
<u>Recidivism Rate for Teen Court Participants</u>	FY07-Semi-1	2 %	15 %	2 %	15 %
<u>Improve the education of students at MLK Academy</u>					
<u>At-Risk Students Attendance in School</u>	Mar 2007	94 %	85 %	93 %	85 %
<u>Reading Fluency for At-Risk High School Students</u>	FY07 Q2	75 %	70 %	75 %	70 %
<u>Reading Fluency for At-Risk Middle School Students</u>	FY07 Q2	77 %	70 %	77 %	70 %
<u>Students Present for FCAT Exam</u>	FY07	100 %	90 %	100 %	90 %
2.0 Financial + ADD					
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
<u>Meet Budget Targets (Metro-Miami Action Plan)</u>					
<u>Revenue: Total (MMAP)</u>	FY07 Q2	\$1,124 K	\$1,622 K	\$8,928 K	\$7,957 K
<u>Expen: Total (MMAP)</u>	FY07 Q2	\$2,806 K	\$3,072 K	\$6,613 K	\$7,047 K
<u>Positions: Full-Time Filled (MMAP)</u>	FY07 Q2	26	32	25	32
<u>Ensure Compliance to Documentary Surtax Ordinance-Section 29-7</u>					
<u>Surtax Revenue used for new construction of affordable housing</u>	Mar 2007	0 %	50 %	0 %	50 %
<u>Surtax Revenue used to benefit low income families</u>	Mar 2007	68 %	50 %	68 %	50 %
3.0 Internal + ADD					
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
<u>ED1 Improve coordination of housing investments with other County departments</u>					
<u>Number of new loans approved for affordable housing with other County Departments</u>	FY07 Q2	122	75	205	150
4.0 Learning and Growth + ADD					
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
<u>ES5-Ensure that Teen Court staff is properly skilled and</u>					

Initiatives >

Scorecard Details >

Exception Report

Owners

Monitors

Scorecard Name: Metro-Miami Action Plan

[Phillips, Caesar](#) [Hicks, Joann](#)
[Gonzalez, Jose L.](#) [Vickers, Milton](#)
[Dixon, John](#) [Williams, Anthony](#)

Description:

Parent Scorecards

Child Scorecards

[ACM Scorecard - Curry, Cynthia](#)

External Applications >



[Business Plan](#)

Attachments >

Title

Status

Check Out

Customer Perspective

Objective Name

Improve the education of students at MLK Academy

Owner(s)

Caesar Phillips Milton Vickers Economic Development Strategic Area

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Strengthen the bond between the public safety departments and the community

Parent Objectives

(PS4.2) Increased involvement of individuals who want to give back to the community

Measure

Owner(s)

At-Risk Students Attendance in School

Joann Hicks Caesar Phillips Anthony Williams

School Attendance Rate for At-Risk Students

Performance

Ind	Actual	Goal	Variance	Date
	94 %	85 %	9 %	3/31/2007

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure**Owner(s)**

Reading Fluency for At-Risk High School Students

Joann Hicks Caesar Phillips Anthony Williams

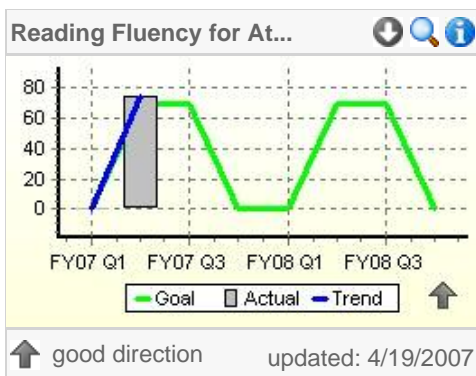
Percent of At-Risk Student improving their Reading Skills

Performance

Ind	Actual	Goal	Variance	Date
▲	75 %	70 %	5 %	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure****Owner(s)**

Reading Fluency for At-Risk Middle School Students

Caesar Phillips Anthony Williams

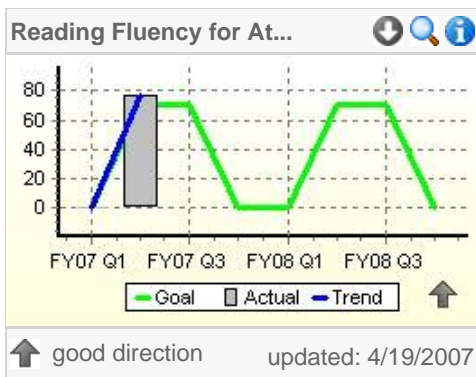
Percent of At-Risk Middle School Student improving their Reading Skills

Performance

Ind	Actual	Goal	Variance	Date
▲	77 %	70 %	7 %	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure

Owner(s)

Students Present for FCAT Exam

Joann Hicks Caesar Phillips Anthony Williams

Percent of At-Risk Students Taking FCAT Exam

Performance

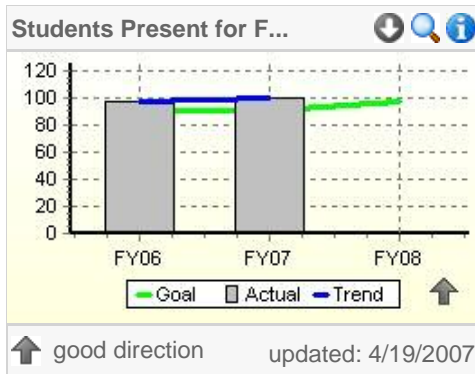
Ind	Actual	Goal	Variance	Date
	100 %	90 %	10 %	9/30/2007

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Objective Name**Owner(s)**

Provide outreach/prevention and intervention services for youth

Caesar Phillips Milton Vickers Economic Development Strategic Area

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives**

Improve the future of Miami-Dade County's children and youth

Parent Objectives

(HH3.2) Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome)

Measure**Owner(s)**

Anti-theft Workshops - MMAP

Laverne Carlile Anthony Williams Caesar Phillips

Number of Anti-theft workshops conducted

Performance

Ind	Actual	Goal	Variance	Date
	15	6	9	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure **Owner(s)**

Court Session Held - MMAP

Laverne Carlile Anthony Williams Caesar Phillips

Number of individual cases heard

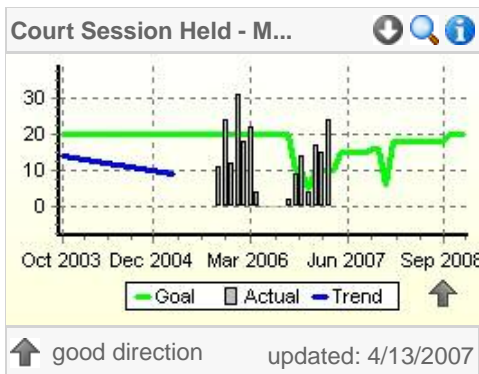
Performance

Ind	Actual	Goal	Variance	Date
▲	24	10	14	3/31/2007

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure **Owner(s)**

Education, Intervention and Prevention Tours

Laverne Carlile Anthony Williams Caesar Phillips

Number of Tours conducted

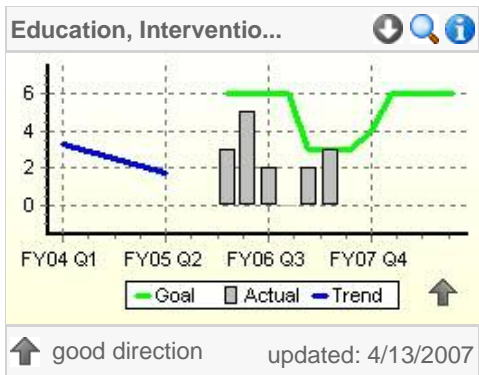
Performance

Ind	Actual	Goal	Variance	Date
▲	3	3	0	3/31/2007

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure

Owner(s)

Ethics Workshops - MMAP

Laverne Carlile Anthony Williams Caesar Phillips

Number of Ethics workshops conducted

Performance

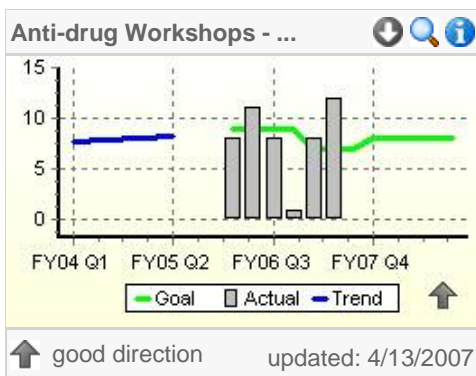
Ind	Actual	Goal	Variance	Date
▲	12	7	5	3/31/2007

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure

Owner(s)

Juvenile Offenders Referred

Laverne Carlile Anthony Williams Caesar Phillips

Number of Juvenile offenders entered into program

Performance

Ind	Actual	Goal	Variance	Date
■	16	20	(4)	3/31/2007

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure

Owner(s)

Recidivism Rate for Teen Court Participants

Laverne Carlile Caesar Phillips Anthony Williams

Rate of Recidivism for Teen Court Referrals

Performance

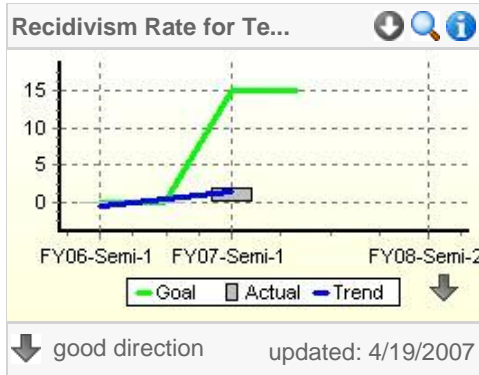
Ind	Actual	Goal	Variance	Date
▲	2 %	15 %	13 %	3/31/2007

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Objective Name**Owner(s)**

Increase number of low to moderate income homeowners - MMAP

Caesar Phillips Milton Vickers

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives**

Allocate County Gov't resources to increase and diversify jobs & incomes while eliminating socio-economic disparities in underserved areas

Parent Objectives

(ED1.3) Increased number of low to moderate income homeowners (priority outcome)

Measure**Owner(s)**

New Homeownership Assistance Loan Applications

Joann Hicks Caesar Phillips

Number of new loan applications processed for first-time homebuyers

Performance

Ind	Actual	Goal	Variance	Date
▲	77	59	18	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure **Owner(s)**

New Homeownership Assistance Loans Approved

Joann Hicks Caesar Phillips

Number of new loans approved for down payment and closing costs assistance

Performance

Ind	Actual	Goal	Variance	Date
▲	68	52	16	3/31/2007

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure **Owner(s)**

New Homeownership Assistance Loans through Lottery

Joann Hicks Caesar Phillips

Number of new loans closed for first-time homebuyers through lottery

Performance

Ind	Actual	Goal	Variance	Date
▲	0	0	0	9/30/2006

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure **Owner(s)**

New Homeownership Assistance loans through Lottery Supplement Joann Hicks Caesar Phillips

Number of new loans closed for first-time homebuyers through Lottery supplement

Performance

Ind	Actual	Goal	Variance	Date
▲	1	1	0	9/30/2006

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure **Owner(s)**

Review of Loan Applications Joann Hicks Caesar Phillips

Percentage of Loan Applications reviewed within 48 Hours of receipt

Performance

Ind	Actual	Goal	Variance	Date
▲	73 %	70 %	3 %	3/31/2007

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Objective Name**Owner(s)**

Promote education, training and technical assistance to businesses and entrepreneurs

John Dixon Joann Hicks Caesar Phillips

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives**

Expand entrepreneurial development opportunities within Miami-Dade County

Parent Objectives

(ED3.1) Organizations empowered with the technical and management capacity to succeed (priority outcome)

Measure**Owner(s)**

Business Plans Assistance

John Dixon Joann Hicks Caesar Phillips

Number of persons assisted with the development of business plans

Performance

Ind	Actual	Goal	Variance	Date
■	51	60	(9)	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure **Owner(s)**

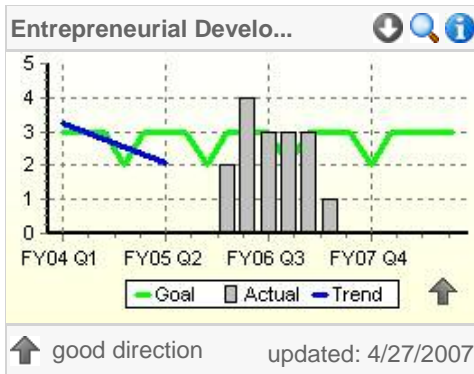
Entrepreneurial Development Forums

Jacob Berry John Dixon Joann Hicks Caesar Phillips

Number of Community Economic Development Forums

Performance

Ind	Actual	Goal	Variance	Date
▼ 1	1	3	(2)	3/31/2007



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▲	Number of Community Economic Development Forums	1	1	Jan 2007

Measure **Owner(s)**

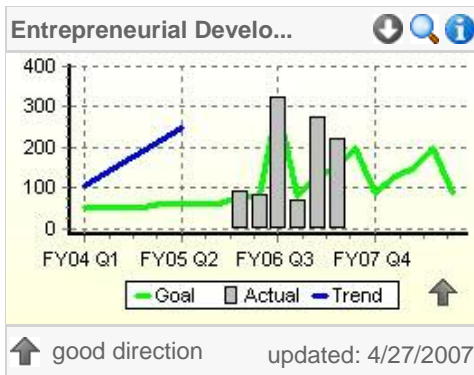
Entrepreneurial Development Technical Assistance

Jacob Berry John Dixon Joann Hicks Caesar Phillips

Number of people who received technical assistance

Performance

Ind	Actual	Goal	Variance	Date
▲	221	150	71	3/31/2007



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Financial Perspective

Objective Name

Owner(s)

Meet Budget Targets (Metro-Miami Action Plan)

Jose L. Gonzalez Caesar Phillips Milton Vickers

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measure

Owner(s)

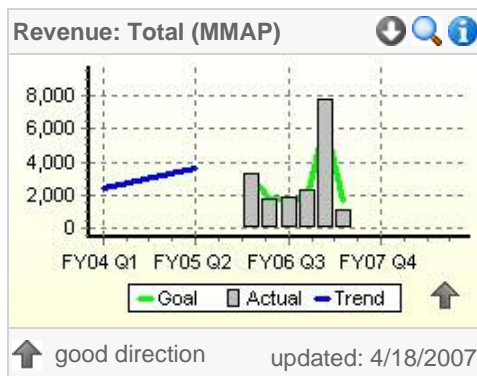
Revenue: Total (MMAP)

Jose L. Gonzalez Caesar Phillips Milton Vickers

Total revenue in \$1,000s (from FAMIS)

Performance

Ind	Actual	Goal	Variance	Date
<input checked="" type="checkbox"/>	\$1,124 K	\$1,622 K	\$(498) K	3/31/2007



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
<input checked="" type="checkbox"/>	Interest	\$25	\$15	FY07 Q2
<input checked="" type="checkbox"/>	Miami-Dade County Schools Revenue	\$49	\$48	FY07 Q2
<input checked="" type="checkbox"/>	Occupational License	\$25	\$25	FY07 Q2
<input checked="" type="checkbox"/>	Traffic Violation surcharge	\$324	\$290	FY07 Q2
<input checked="" type="checkbox"/>	Revenue: CW Gen Fund (MMAP)	\$0	\$0	FY07 Q2
<input checked="" type="checkbox"/>	Documentary Stamp Surtax	\$702	\$974	FY07 Q2
<input checked="" type="checkbox"/>	Carryover (MMAP)	\$0	\$0	FY07 Q2

Measure

Owner(s)

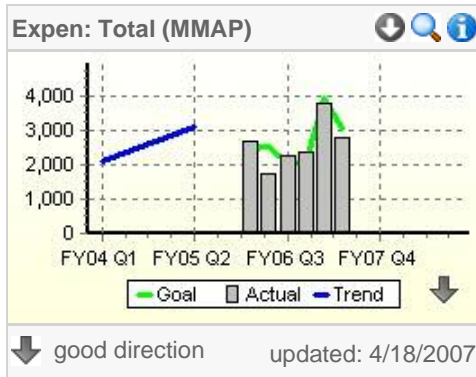
Expen: Total (MMAP)

Jose L. Gonzalez Caesar Phillips Milton Vickers

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance

Ind	Actual	Goal	Variance	Date
▲	\$2,806 K	\$3,072 K	\$266 K	3/31/2007



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▲	Expen: Personnel (MMAP)	\$483	\$586	FY07 Q2
▲	Expen: Other Operating (MMAP)	\$2,313	\$2,481	FY07 Q2
▼	Expen: Capital (MMAP)	\$10	\$5	FY07 Q2

Measure

Owner(s)

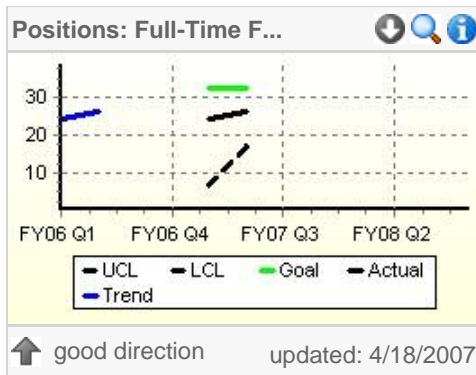
Positions: Full-Time Filled (MMAP)

Caesar Phillips Milton Vickers

The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.

Performance

Ind	Actual	Goal	Variance	Date
■	26	32	(6)	3/31/2007



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▲	Positions: Full-Time Filled Economic Development	1	1	FY07 Q2
▲	Positions: Full-Time Filled Housing	5	5	FY07 Q2
■	Positions: Full-Time Filled MLK Academy	1	2	FY07 Q2
▲	Positions: Full-Time Filled Administration	10	10	FY07 Q2
■	Positions: Full-Time Filled Teen Court	9	14	FY07 Q2

Objective Name**Owner(s)**

Ensure Compliance to Documentary Surtax Ordinance-Section 29-7

Jose L. Gonzalez Joann Hicks Caesar Phillips Milton Vickers

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Surtax Revenue used for new construction of affordable housing

Jose L. Gonzalez Joann Hicks Caesar Phillips Milton Vickers

No more than 50% of Surtax Revenue may be used to finance new construction of affordable housing

Performance

Ind	Actual	Goal	Variance	Date
	0 %	50 %	50 %	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure**Owner(s)**

Surtax Revenue used to benefit low income families

Caesar Phillips

No less than 50% of funds shall be for the benefit of low-income families

Performance

Ind	Actual	Goal	Variance	Date
▲	68 %	50 %	18 %	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Internal Perspective

Objective Name

Owner(s)

(ED1) Improve coordination of housing investments with other County departments

John Dixon Caesar Phillips Milton Vickers

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Number of new loans approved for affordable housing with other County Departments

Joann Hicks Caesar Phillips

Affordable housing loans closed with frundsing from other county departments

Performance

Ind	Actual	Goal	Variance	Date
	122	75	47	3/31/2007

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Learning and Growth Perspective

Objective Name

Owner(s)

(ES5-4) Ensure that Teen Court staff is properly skilled and motivated

Caesar Phillips Milton Vickers Anthony Williams

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Inservice Training for Teen Court

Joann Hicks Caesar Phillips Milton Vickers Anthony Williams

Provide in-service training for Teen Court Staff

Performance

Ind	Actual	Goal	Variance	Date
▲	2	2	0	3/31/2007

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Initiatives Linked To Scorecard

Name	Project	Status	%	\$		Owner(s)
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