

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 Q3	62	75	213	185	
<u>Entrepreneurial Development Forums</u>	FY07 Q3	1	3	5	9	
<u>Entrepreneurial Development Technical Assistance</u>	FY07 Q3	222	200	718	480	
<u>Increase number of low to moderate income homeowners - MMAP</u>						
<u>Annual Homeownership Assistance Loans through Lottery</u>	FY06	0	0	0	0	
<u>Annual Homeownership Assistance loans through Lottery Supplement</u>	FY06	1	1	1	1	
<u>New Homeownership Assistance Loan Applications</u>	Jun 2007	78	59	684	538	
<u>New Homeownership Assistance Loans Approved</u>	Jun 2007	84	52	595	474	
<u>Review of Loan Applications</u>	Jun 2007	51 %	70 %	53 %	70 %	
<u>Provide outreach/prevention and intervention services for youth</u>						
<u>Anti-theft Workshops - MMAP</u>	FY07 Q3	10	6	34	18	
<u>Court Session Held - MMAP</u>	Jul 2007	13	15	151	110	
<u>Education, Intervention and Prevention Tours</u>	FY07 Q3	3	3	8	9	
<u>Ethics Workshops - MMAP</u>	FY07 Q3	12	7	32	21	
<u>Juvenile Offenders Referred</u>	Jul 2007	4	21	229	203	
<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>	Jun 2007	0 %	0 %	80 %	76 %	
<u>Reading Fluency for At-Risk High School Students</u>	FY07 Q3	73 %	70 %	74 %	70 %	
<u>Reading Fluency for At-Risk Middle School Students</u>	FY07 Q3	65 %	70 %	71 %	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 Q3	\$1,309 K	\$1,651 K	\$10,237 K	\$9,608 K	
<u>Expen: Total (MMAP)</u>	FY07 Q3	\$3,149 K	\$3,072 K	\$9,762 K	\$9,216 K	
<u>Positions: Full-Time Filled (MMAP)</u>	FY07 Q3	27	32	26	32	
<u>Ensure Compliance to Documentary Surtax Ordinance-Section 29-7</u>						
<u>Surtax Revenue used for new construction of affordable housing</u>	Jun 2007	0 %	50 %	0 %	50 %	
<u>Surtax Revenue used to benefit low income families</u>	Jun 2007	68 %	50 %	64 %	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 Q3	199	75	404	225	
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 motivated</u>						

**Initiatives >**

**Scorecard Details >**

**Exception Report**

**Owners**

**Monitors**

**Scorecard Name:** Metro-Miami Action Plan

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

**Description:**



**Parent Scorecards**


**Child Scorecards**

[ACM Scorecard - Curry, Cynthia](#)

**External Applications >**

**Attachments >**

-  [MMA Business Plan \(FY07-08\)](#)
-  [MMA Budget \(FY07\)](#)

Title	Status	Check Out
 <a href="#">MMA Sortie/Fitness Challenge</a> <a href="#">[Edit Properties]</a>	<a href="#">[Check Out]</a>	

Customer Perspective

**Objective Name**

**Owner(s)**

Improve the education of students at MLK Academy

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
▲	0 %	0 %	0 %	6/30/2007

**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

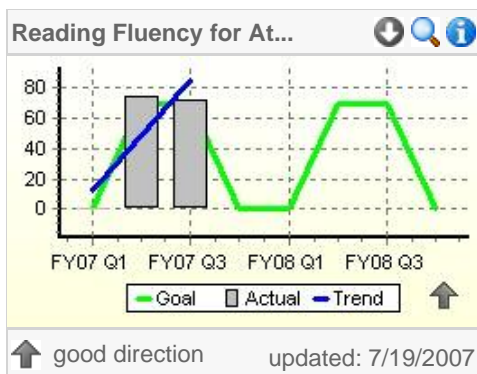
Percent of At-Risk Student improving their Reading Skills

**Performance**

Ind	Actual	Goal	Variance	Date
▲	73 %	70 %	3 %	6/30/2007

**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

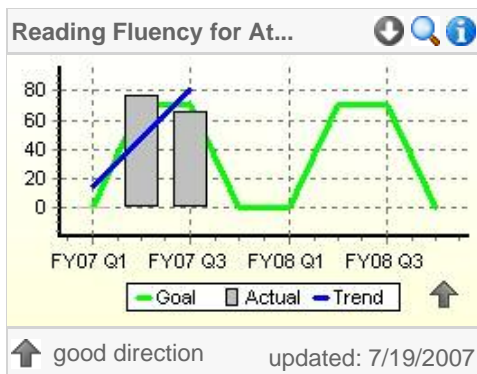
Percent of At-Risk Middle School Student improving their Reading Skills

**Performance**

Ind	Actual	Goal	Variance	Date
■	65 %	70 %	(5) %	6/30/2007

**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**

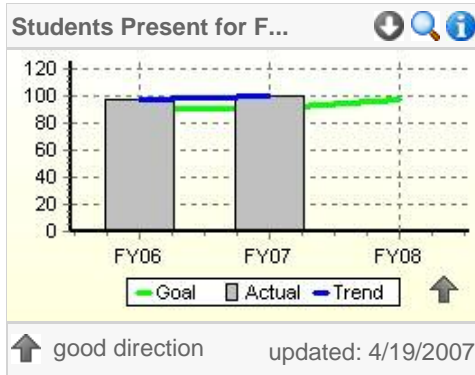
Ind	Actual	Goal	Variance	Date
	100 %	90 %	10 %	9/30/2007

**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
	10	6	4	6/30/2007

**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

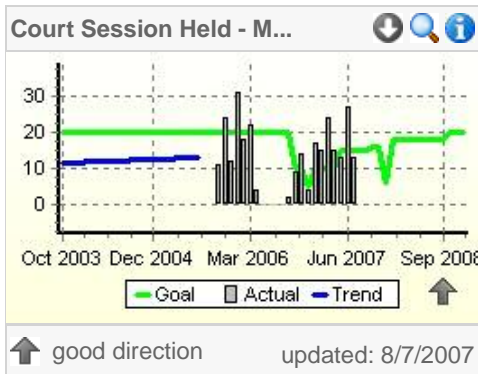
**Performance**

Ind	Actual	Goal	Variance	Date
■	13	15	(2)	7/31/2007

**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

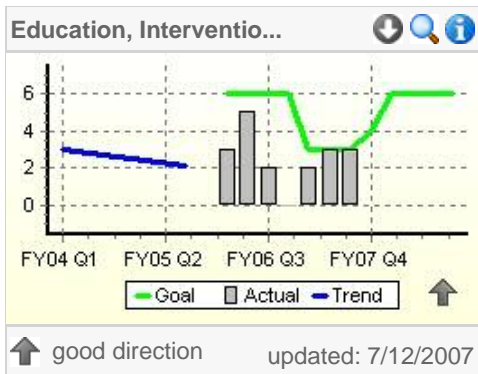
**Performance**

Ind	Actual	Goal	Variance	Date
▲	3	3	0	6/30/2007

**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

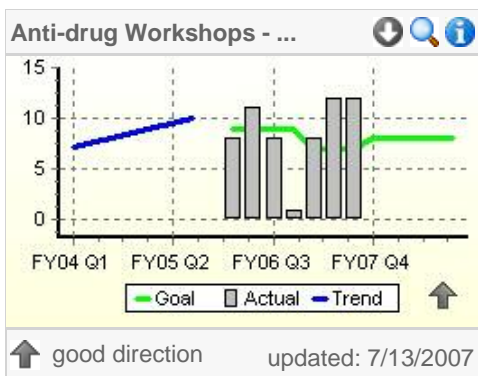
Ind	Actual	Goal	Variance	Date
	12	7	5	6/30/2007

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
	4	21	(17)	7/31/2007

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

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

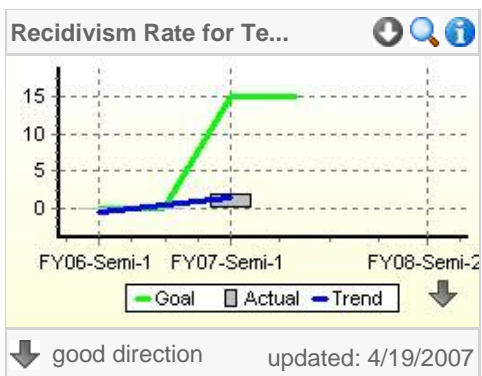
Recidivism Rate for Teen Court Participants

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
▲	Participants Completing Teen Court Program	104	0	FY07-Semi-1
▲	Youth Re-arrested after completing Teen Court Program	2	15	FY07-Semi-1

**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 &amp; 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)**

Annual 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
▲	Monthly Approved Lottery Loans	0	0	Jun 2007
▲	Monthly Mortgage Dollars loaned for Lottery	0 \$	0 \$	Jun 2007



**Measure** **Owner(s)**

Annual 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
▲	Monthly Approved Supplemental Lottery Loans	2	0	Jun 2007
▲	Monthly Mortgage Dollars loaned for Lottery Supplement	110,000 \$	0 \$	Jun 2007

**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
▲	78	59	19	6/30/2007



**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
▲	84	52	32	6/30/2007

**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
■	51 %	70 %	(19) %	6/30/2007

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

**Child Measures Linked To Measure**

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

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
■	62	75	(13)	6/30/2007

**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)	6/30/2007



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

**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
▲	Number of Community Economic Development Forums	0	0	Jun 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
▲	222	200	22	6/30/2007



**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)

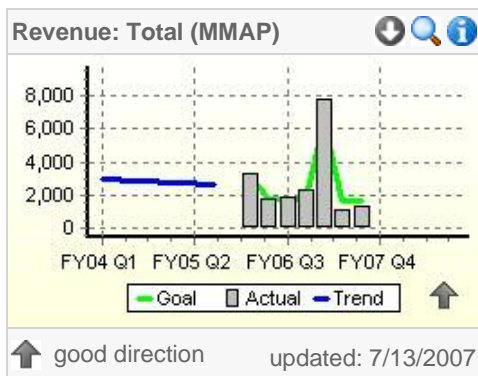
Revenue: Total (MMAP)

Jose L. Gonzalez Caesar Phillips Milton Vickers

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

## Performance

Ind	Actual	Goal	Variance	Date
☑	\$1,309 K	\$1,651 K	\$(342) K	6/30/2007



## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
☑	Interest	\$19	\$15	FY07 Q3
☑	Miami-Dade County Schools Revenue	\$219	\$382	FY07 Q3
☑	Occupational License	\$17	\$40	FY07 Q3
☑	Traffic Violation surcharge	\$333	\$240	FY07 Q3
☑	Revenue: CW Gen Fund (MMAP)	\$0	\$0	FY07 Q3
☑	Documentary Stamp Surtax	\$720	\$974	FY07 Q3
☑	Carryover (MMAP)	\$0	\$0	FY07 Q3

**Measure**

**Owner(s)**

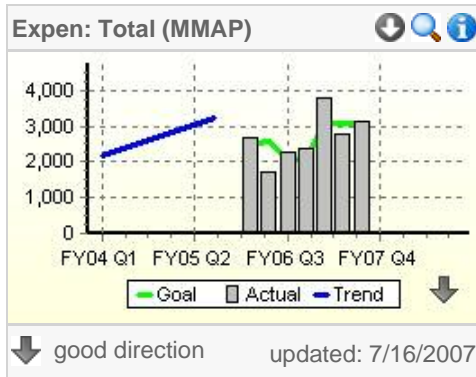
Expen: Total (MMAP)

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
☑	\$3,149 K	\$3,072 K	\$(77) K	6/30/2007



**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
☑	Expen: Personnel (MMAP)	\$504	\$586	FY07 Q3
☑	Expen: Other Operating (MMAP)	\$2,636	\$2,481	FY07 Q3
☑	Expen: Capital (MMAP)	\$8	\$5	FY07 Q3

**Measure**

**Owner(s)**

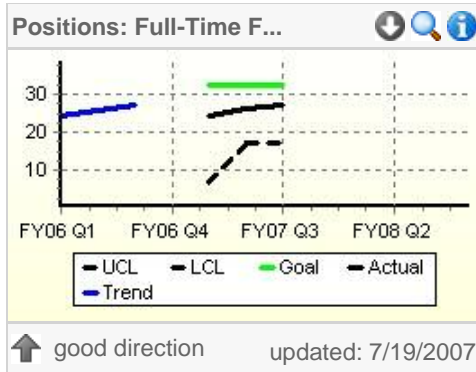
Positions: Full-Time Filled (MMAP)

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
☐	27	32	(5)	6/30/2007



**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 Q3
☑	Positions: Full-Time Filled Housing	5	5	FY07 Q3
☐	Positions: Full-Time Filled MLK Academy	1	2	FY07 Q3
☑	Positions: Full-Time Filled Administration	10	10	FY07 Q3
☐	Positions: Full-Time Filled Teen Court	10	14	FY07 Q3

**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 %	6/30/2007

**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 %	6/30/2007

**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
	199	75	124	6/30/2007

## 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
	4	2	2	6/30/2007

## 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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