

1.0 Customer

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Promote education, training and technical assistance to businesses and entrepreneurs</u>					
<u>Business Plans Assistance</u>	FY07 Q4	59	40	272	225
<u>Entrepreneurial Development Forums</u>	FY07 Q4	0	2	5	11
<u>Entrepreneurial Development Technical Assistance</u>	FY07 Q4	31	90	749	570
<u>Increase number of low to moderate income homeowners - MMAP</u>					
<u>Annual Homeownership Assistance Loans through Lottery</u>	FY07	7	8	n/a	n/a
<u>Annual Homeownership Assistance loans through Lottery Supplement</u>	FY07	12	36	n/a	n/a
<u>New Homeownership Assistance Loan Applications</u>	Sep 2007	6	59	845	715
<u>New Homeownership Assistance Loans Approved</u>	Sep 2007	38	52	761	630
<u>Review of Loan Applications</u>	Sep 2007	80 %	70 %	48 %	70 %
<u>Provide outreach/prevention and intervention services for youth</u>					
<u>Anti-theft Workshops - MMAP</u>	FY07 Q4	4	6	38	24
<u>Court Session Held - MMAP</u>	Sep 2007	1	15	152	140
<u>Education, Intervention and Prevention Tours</u>	FY07 Q4	2	4	10	13
<u>Ethics Workshops - MMAP</u>	FY07 Q4	4	8	36	29
<u>Juvenile Offenders Referred</u>	Sep 2007	7	21	246	245
<u>Recidivism Rate for Teen Court Participants</u>	FY07-Semi-2	0 %	15 %	2 %	30 %
<u>Improve the education of students at MLK Academy</u>					
<u>At-Risk Students Attendance in School</u>	Sep 2007	87 %	85 %	75 %	71 %
<u>Reading Fluency for At-Risk High School Students</u>	FY07 Q4	0 %	0 %	37 %	35 %
<u>Reading Fluency for At-Risk Middle School Students</u>	FY07 Q4	0 %	0 %	36 %	35 %
<u>Students Present for FCAT Exam</u>	FY07	100 %	90 %	n/a	n/a

2.0 Financial

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Meet Budget Targets (Metro-Miami Action Plan)</u>					
<u>Revenue: Total (MMAP)</u>	FY07 Q4	\$2,357 K	\$2,680 K	\$12,594 K	\$12,288 K
<u>Expen: Total (MMAP)</u>	FY07 Q4	\$8,034 K	\$3,070 K	\$17,796 K	\$12,286 K
<u>Positions: Full-Time Filled (MMAP)</u>	FY07 Q4	26	(23 - 32)	26	(23 - 32)
<u>Ensure Compliance to Documentary Surtax Ordinance-Section 29-7</u>					
<u>Surtax Revenue used for new</u>	Sep 2007	0 %	50 %	0 %	50 %

[construction of affordable housing](#)

[Surtax Revenue used to benefit low income families](#)

Sep 2007

▲ 62 %

50 %

▲ 62 %

50 %

### 3.0 Internal

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
ED 1 <a href="#">Improve coordination of housing investments with other County departments</a> <a href="#">Number of new loans approved for affordable housing with other County Departments</a>	FY07 Q4	■ 73	75	▲ 477	300

### 4.0 Learning and Growth

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
ES 5-4 <a href="#">Ensure that Teen Court staff is properly skilled and motivated</a> <a href="#">Inservice Training for Teen Court</a>	FY07 Q4	■ 0	1	▲ 6	5

[Scorecard Exception Report](#)

### Linked Objects

[Hide All](#)

#### Child Scorecards

There are no scorecards linked at this time.

#### Parent Scorecards

[ACM Scorecard - Curry, Cynthia](#)

#### Owners

[Cintron, Jose](#)  
[Curry, Cynthia](#)  
[Morlote, Mario](#)

#### Initiatives

	As Of	Budget Timing	%	Status	Cost	Owners
<a href="#">MMAP: Develop and implement a rigorous Balanced Scorecard</a>	<a href="#">11/03/2007</a>	n/a	■ 20%	In Progress		<a href="#">Ruiz, Michael W.</a> <a href="#">Vickers, Milton</a>

#### Processes

There are no processes linked at this time.

### External Links

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

### Attached Docume...

Last Updated Checked Out By

- [MMAP Sortie/Fitness Challenge](#) 05/16/2007 [\[Check Out\]](#)

### Commentary

Author/Date	Comment	<a href="#">Show All</a>
There are no comments at this time.		

## 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
▲	87	85	2	Sep 2007

Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date



**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

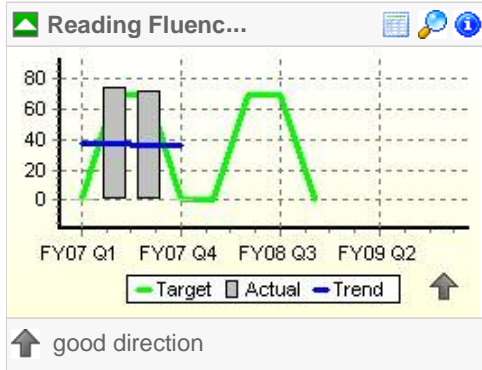
**Performance**

Ind	Actual	Goal	Variance	Date
▲	0	0	0	FY07 Q4

**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

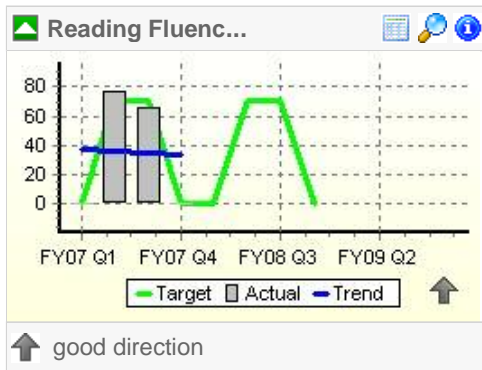
**Performance**

Ind	Actual	Goal	Variance	Date
▲	0	0	0	FY07 Q4

**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**

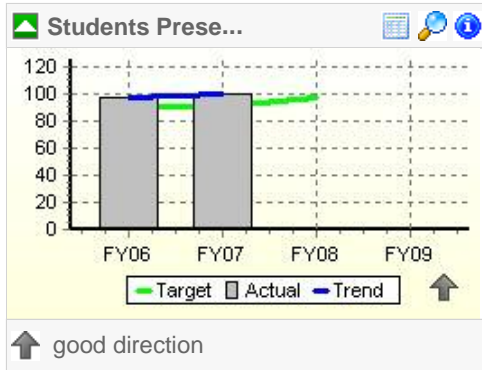
Ind	Actual	Goal	Variance	Date
	100	90	10	FY07

**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

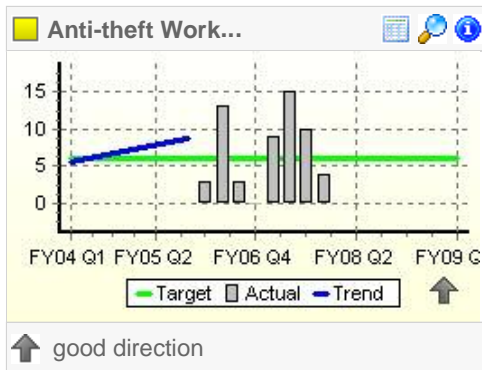
Number of Anti-theft workshops conducted

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

Ind	Actual	Goal	Variance	Date
■	4	6	(2)	FY07 Q4

**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

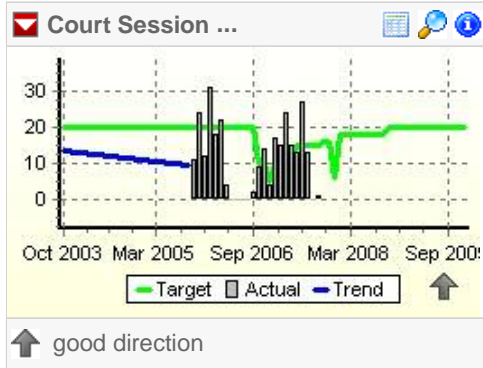
Number of individual cases heard

**Performance**

Ind	Actual	Goal	Variance	Date
1	1	15	(14)	Sep 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

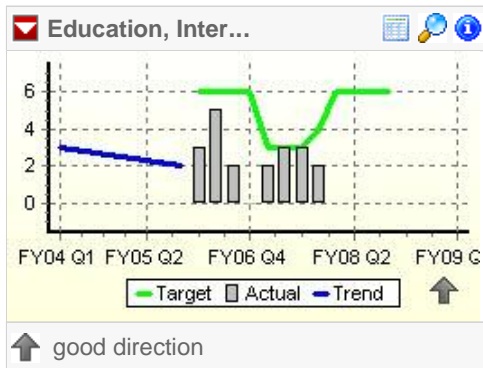
Number of Tours conducted

**Performance**

Ind	Actual	Goal	Variance	Date
2	2	4	(2)	FY07 Q4

**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

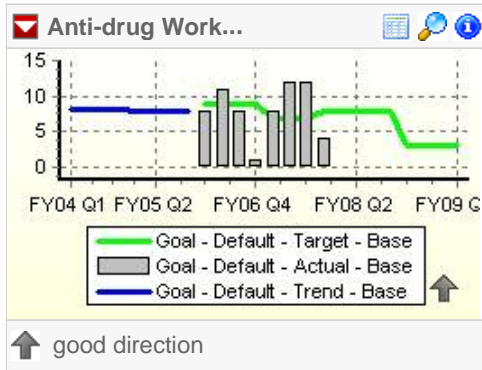
Number of Ethics workshops conducted

**Performance**

Ind	Actual	Goal	Variance	Date
☑	4	8	(4)	FY07 Q4

**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

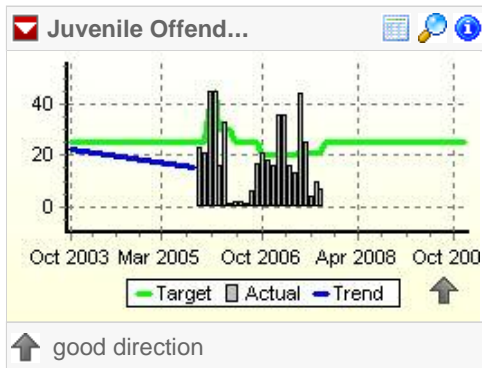
Number of Juvenile offenders entered into program

**Performance**

Ind	Actual	Goal	Variance	Date
☑	7	21	(14)	Sep 2007

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

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

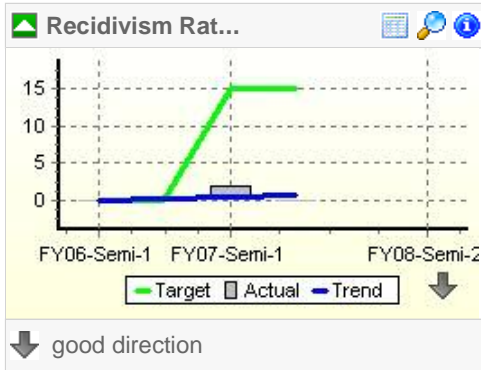
Recidivism Rate for Teen Court Participants

Laverne Carlile Caesar Phillips Anthony Williams

Rate of Recidivism for Teen Court Referrals

**Performance**

Ind	Actual	Goal	Variance	Date
▲	0	15	15	FY07-Semi-2

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

Ind	Name	Actual	Goal	Date
▲	Participants Completing Teen Court Program	73	0	FY07-Semi-2
▲	Youth Re-arrested after completing Teen Court Program	0	15	FY07-Semi-2

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

Ind	Actual	Goal	Variance	Date
■	7	8	(1)	FY07

**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
▲	Monthly Approved Lottery Loans	0	0	Sep 2007
▲	Monthly Mortgage Dollars loaned for Lottery	0	0	Sep 2007



Measure	Owner(s)
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Annual Homeownership Assistance loans through Lottery Supplement

Joann Hicks Caesar Phillips

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

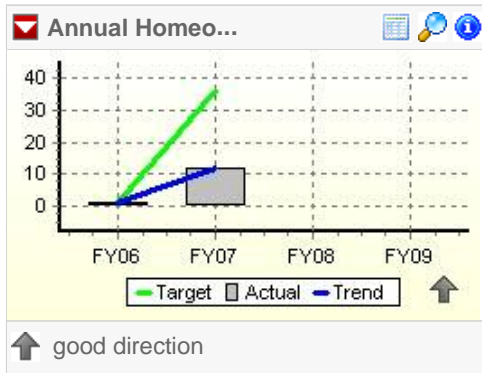
Performance				
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Ind	Actual	Goal	Variance	Date
▼	12	36	(24)	FY07

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Goal	Date
▲	Monthly Approved Supplemental Lottery Loans	0	0	Sep 2007
▲	Monthly Mortgage Dollars loaned for Lottery Supplement	0	0	Sep 2007



Measure	Owner(s)
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New Homeownership Assistance Loan Applications

Joann Hicks Caesar Phillips

Number of new loan applications processed for first-time homebuyers

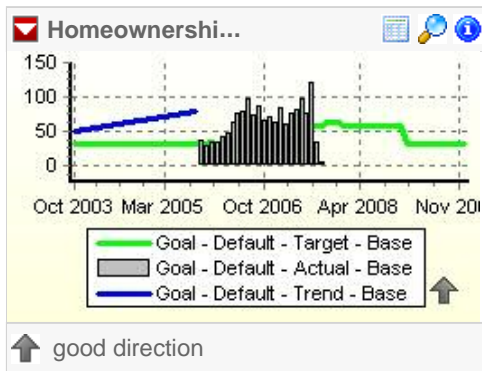
Performance				
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Ind	Actual	Goal	Variance	Date
▼	6	59	(53)	Sep 2007

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
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New Homeownership Assistance Loans Approved

Joann Hicks Caesar Phillips

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

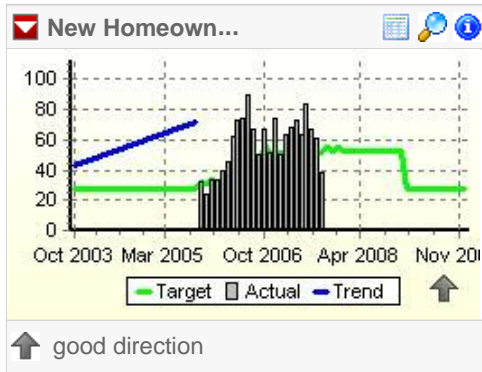
Performance				
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Ind	Actual	Goal	Variance	Date
❑	38	52	(14)	Sep 2007

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
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Review of Loan Applications

Joann Hicks

Percentage of Loan Applications reviewed within 48 Hours of receipt

Performance				
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Ind	Actual	Goal	Variance	Date
❑	80	70	10	Sep 2007

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

Marlene Blanco John Dixon Joann Hicks Caesar Phillips

Number of persons assisted with the development of business plans

**Performance**

Ind	Actual	Goal	Variance	Date
▲	59	40	19	FY07 Q4

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

**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
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Entrepreneurial Development Forums

Marlene Blanco John Dixon Joann Hicks

Number of Community Economic Development Forums

Performance
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Ind	Actual	Goal	Variance	Date
☑	0	2	(2)	FY07 Q4

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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Ind	Name	Actual	Goal	Date
☑	Number of Community Economic Development Forums	0	0	Sep 2007



Measure	Owner(s)
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Entrepreneurial Development Technical Assistance

Marlene Blanco John Dixon Joann Hicks

Number of people who received technical assistance

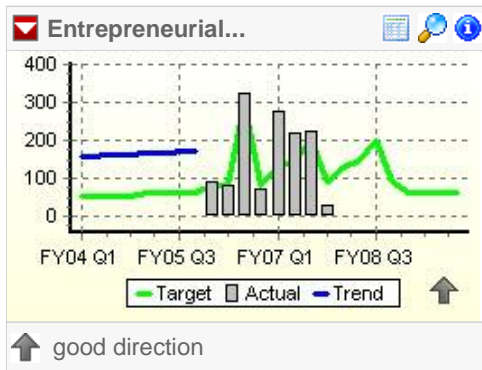
Performance
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Ind	Actual	Goal	Variance	Date
☑	31	90	(59)	FY07 Q4

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

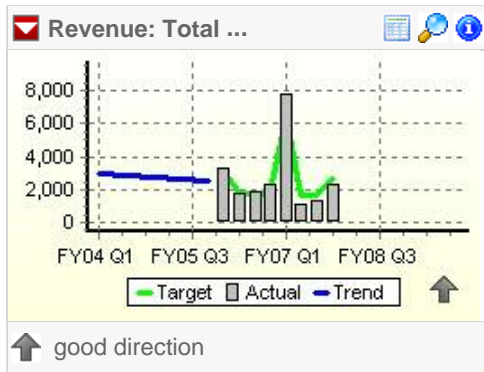
(ES8.2.1) Meet Budget Targets

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
☑	2357	2680	(323)	FY07 Q4



## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
☑	Interest	76	15	FY07 Q4
☑	Miami-Dade County Schools Revenue	204	381	FY07 Q4
☑	Occupational License	10	70	FY07 Q4
☑	Traffic Violation surcharge	397	240	FY07 Q4
☑	Revenue: CW Gen Fund (MMAP)	903	970	FY07 Q4
☑	Documentary Stamp Surtax	766	1004	FY07 Q4
☑	Carryover (MMAP)	0	0	FY07 Q4

Measure	Owner(s)
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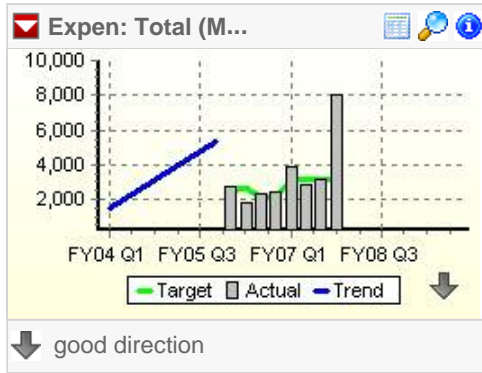
Expen: Total (MMAP)

Jose L. Gonzalez Caesar Phillips Milton Vickers

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

Performance				
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Ind	Actual	Goal	Variance	Date
▼	8034	3070	(4964)	FY07 Q4



Initiatives Linked To Measure					Owner(s)
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Child Measures Linked To Measure					
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Ind	Name	Actual	Goal	Date
▲	Expen: Personnel (MMAP)	528	587	FY07 Q4
▼	Expen: Other Operating (MMAP)	7503	2479	FY07 Q4
▲	Expen: Capital (MMAP)	2	3	FY07 Q4

Measure	Owner(s)
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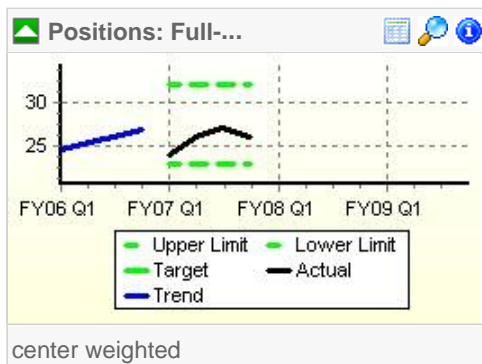
Positions: Full-Time Filled (MMAP)

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				
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Ind	Actual	Goal	Variance	Date
▲	26	n/a	(6)	FY07 Q4



Initiatives Linked To Measure					Owner(s)
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Child Measures Linked To Measure					
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Ind	Name	Actual	Goal	Date
▲	Positions: Full-Time Filled Economic Development	1	1	FY07 Q4
▲	Positions: Full-Time Filled Housing	5	5	FY07 Q4
■	Positions: Full-Time Filled MLK Academy	1	2	FY07 Q4
▲	Positions: Full-Time Filled Administration	10	10	FY07 Q4
■	Positions: Full-Time Filled Teen Court	9	14	FY07 Q4

**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

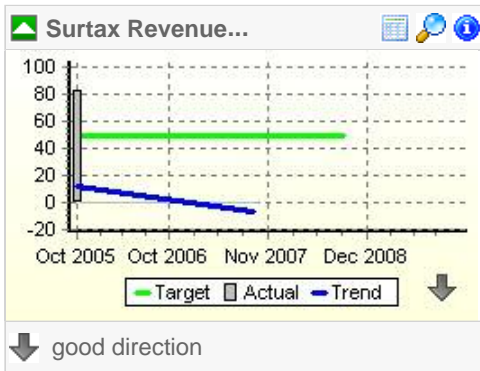
No more than 50% of Surtax Revenue may be used to finance new construction of affordable housing

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

Ind	Actual	Goal	Variance	Date
▲	0	50	50	Sep 2007

**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
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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

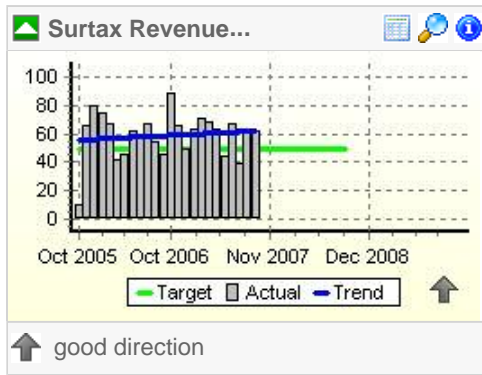
Performance				
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Ind	Actual	Goal	Variance	Date
▲	62	50	12	Sep 2007

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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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 frunding from other county departments

Performance	Initiatives Linked To Measure	Owner(s)										
<table border="1"> <thead> <tr> <th>Ind</th> <th>Actual</th> <th>Goal</th> <th>Variance</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td>■</td> <td>73</td> <td>75</td> <td>(2)</td> <td>FY07 Q4</td> </tr> </tbody> </table>	Ind	Actual	Goal	Variance	Date	■	73	75	(2)	FY07 Q4		
Ind	Actual	Goal	Variance	Date								
■	73	75	(2)	FY07 Q4								
	Child Measures Linked To Measure											
	<table border="1"> <thead> <tr> <th>Ind</th> <th>Name</th> <th>Actual</th> <th>Goal</th> <th>Date</th> </tr> </thead> <tbody> </tbody> </table>	Ind	Name	Actual	Goal	Date						
Ind	Name	Actual	Goal	Date								



# 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

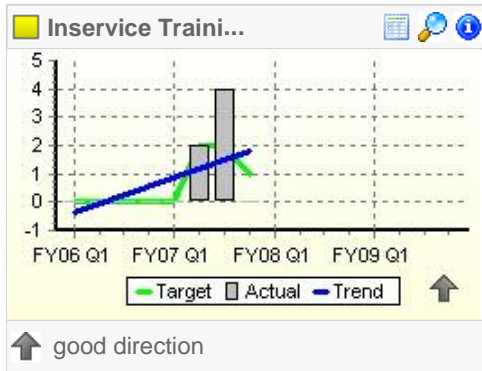
Ind	Actual	Goal	Variance	Date
■	0	1	(1)	FY07 Q4

## 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)
MMAP: Develop and implement a rigorous Balanced Scorecard	10/28/2007	In Progress	20%	n/a		Michael W. Ruiz Milton Vickers

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