



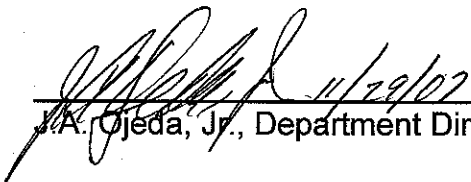
International Trade Consortium Business Plan

Fiscal Years: 2008 and 2009

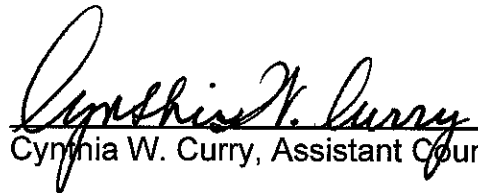
(10/1/07 through 9/30/09)

Plan Date: November 30, 2007

Approved by:



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TABLE OF CONTENTS

DEPARTMENT PURPOSE/MISSION	Page 3
STRATEGIC ALIGNMENT	Pages 3-5
PERFORMANCE MEASURES AND TARGETS	Page 5
CRITICAL SUCCESS FACTORS	Pages 5-6
3 to 5 YEAR OUTLOOK	Page 7
Attachment 1	
DEPARTMENTAL PROFILE	
Table of Organization	
Financial Summary	
Capital Budget Summary	
Business Environment	
Attachment 2	
BUSINESS PLAN REPORT	

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2007/2008 – 2008/2009

DEPARTMENT PURPOSE/MISSION

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

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

STRATEGIC ALIGNMENT

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

- Allocate Miami-Dade County Government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas (Economic Development Goal #1).

II. Department-related Strategic Plan Outcomes, Departmental Objectives, and Programs & Initiatives:

- Strategic Plan Outcome ED1-4 - Increased International Commerce
 - Strengthen Miami-Dade County's position as an international platform for trade
 - Organize and conduct ITC-led business development missions abroad.
 - Conduct country assessments to target optimal countries to take missions to during the fiscal year.
 - Coordinate with efforts of other economic development agencies and participate in non-ITC missions.
 - Promote and recruit organizations to conduct third-party outgoing trade missions.
 - Sponsor and support third-party incoming mission events.
 - Develop and conduct trade related workshops and seminars.
 - Maintain and utilize a database of Miami-Dade County businesses for business matchmaking/ networking purposes during incoming and outgoing missions.
 - Provide data for matchmaking sessions, provide matchmaking services to local economic development organizations as requested, and provide information to companies that want to do business with Miami-Dade County.
 - Expand database by a specified percentage each year.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2007/2008 – 2008/2009

- Increase international awareness of Miami-Dade County as a global gateway
 - Publish and distribute ITC newsletters, annual trade statistical guide, and annual report.
 - Distribute an updated promotional DVD of Miami-Dade County's infrastructure, cultural diversity, and economic climate.
 - Participate in broadcast events (television/ radio) and place print advertisements in trade journals/ magazines to promote Miami-Dade County and the opportunities it has for international trade.
 - Issue press releases on ITC-related activities.
 - Participate in meetings with representatives of the media regarding trade issues.
 - Update ITC Webpage and Calendar of Events regularly to include timely and useful information for trade constituents.
 - Provide and assist with protocol services for VIP's during trade-related visits.
 - Sponsor, participate in and/or support trade related workshops/seminars/conferences, and participate in events related to ITC's mission.
 - Develop and utilize an exhibit stand for events/ conferences
 - Provide opportunities to the ITC Board, Sister Cities Coordinating Council, and ITC staff, to participate in relevant professional development and capacity building programs such as workshops, seminars, conference, etc.
 - Improve the number of "visits" to ITC Webpage.

- Advocate Miami-Dade County's trade initiatives with relevant federal, state, and local agencies
 - Work with Florida International University (FIU) in developing a work program that supports and enhances Miami-Dade County's advocacy programs.
 - Sponsor event for Consular Corps/ Trade Offices in Miami-Dade County.
 - Conduct ITC Board meetings, ITC Board Committee meetings, ITC ad hoc Trade Committee meetings, and ITC/Sister Cities Board retreat.
 - Organize coordination meetings with the principal international trade agencies in our community.
 - Sponsor and conduct an annual event in Washington, D.C., thru Miami-Dade County's Office of Intergovernmental Affairs to acquaint federal officials with the programs and activities of the ITC, and with pending trade legislation.
 - Develop a funding request through Miami-Dade County's Office of Intergovernmental Affairs for federal and state funding.
 - Report on international issues at "State of Trade" event to Consular Corps and Trade Organizations.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2007/2008 – 2008/2009

- Strategic Plan Outcome ED 1-6 - Greater cultural appeal of Miami-Dade County for businesses
 - Promote citizen diplomacy, and cultural and international understanding
 - Conduct goodwill mission to Sister-Cities community.
 - Promote cultural and international understanding by developing new Sister Cities relationship in accordance with existing Miami-Dade County resolution.
 - Participate in National Sister Cities Conference.
 - Coordinate and/ or sponsor Sister Cities international art exhibit.
 - Coordinate and/or support citizen's diplomacy conference with the Council of International Visitors, and host citizen diplomacy dinner event.
 - Evaluate existing Sister Cities relationships and recommend "emeritus" status.
 - Organize/ conduct virtual classroom program.
 - Organize/ conduct a summit of local Sister Cities Communities to implement a cultural arts grant.
 - Conduct Sister Cities Coordinating Council and Committee meetings.

PERFORMANCE MEASURES AND TARGETS

For ease of reference, specific information regarding departmental objectives and performance measures including the targets for FY 2007-08 and FY 2008-09 can be found in Attachment 2 – Business Plan Report.

CRITICAL SUCCESS FACTORS

Department-wide Critical Success Factors

➤ **Effective coordination with other relevant economic development agencies –**

When created, by including representatives of virtually all trade-related economic development organizations in Miami-Dade County on its Board of Directors, the ITC was designed as a clearinghouse or umbrella organization for trade related issues. In order to fulfill its mandate, it will continue to be important for the organization to coordinate its efforts with other economic development agencies and trade stakeholders in Miami-Dade County.

➤ **Sufficient financial resources to carry out programs –**

Because of lower property tax revenues for the County, the department's budget in FY07-08 was reduced, and some programs were affected. Since many of the activities of the department are staff intensive, and because the department is relatively small, any further budget cuts in the future may substantially reduce programmatic activities.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2007/2008 – 2008/2009

➤ Adequate human resources –

With a relatively small staff, it is critical for the department to attract and retain highly qualified personnel, and to develop and cross train its human resources to ensure that staff has the appropriate training to achieve stated departmental goals.

Critical Success Factors for Specific Objectives

➤ Enhance Miami-Dade County's position as an international platform for trade –

- The ability to maintain a functional and updated ITC Database to successfully recruit business participants to partake in missions and to effectively match these participants with their business counterparts abroad.
- Effectively coordinate with and attract representatives of other key agencies in Miami-Dade County to participate in ITC led missions such as: The Airport and Seaport; The Greater Miami-Chamber of Commerce; The Greater Miami Convention and Visitors Bureau; the Beacon Council; CAMACOL; etc.
- Build on relationships that have been established in past trade missions that the ITC has been involved in.
- The establishment of new or reinstatement of old direct air routes with key international cities.
- The ability to retain and attract highly qualified Trade Developers who are also well known and respected in the local trade community in order to successfully organize, recruit for, and conduct missions abroad.

➤ Increase awareness of Miami-Dade County as a global gateway –

- Successfully networking with members of the trade community by sponsoring and participating in key trade-related events in the community.
- Carrying out effective marketing, and communications and media campaigns.

➤ Improve, promote Miami-Dade County's trade efforts with federal, state, and local trade related agencies -

- Effectively liaising with the Consular Corps and Trade Offices in Miami-Dade County.
- The ability to acquaint federal officials with the programs and activities of the ITC, and with pending trade legislation.
- The ability to establish an annual signature event such an international affairs dinner and award gala.

➤ Promote citizen diplomacy, and cultural and international understanding -

- Developing new Sister Cities relationship in accordance with existing Miami-Dade County resolution, and building upon existing relationships.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2007/2008 – 2008/2009

3 to 5 YEAR OUTLOOK

In carrying out its international trade initiatives over the past 5 years, the department has been involved in activities that go beyond just trade. For example, in traveling abroad or receiving foreign dignitaries that take trade missions, staff assumes protocol, marketing, and other functions. Additionally, it routinely interacts with foreign Sister Cities, members of the Consular Corps, and foreign trade organizations. Therefore, the department envisions expanding its scope in the future to include broader issues of international affairs.

Since the department acts as a repository of trade information for Miami-Dade County businesses or foreign businesses who are interested in conducting international trade, management foresees the value in taking on a research capacity for international trade.

To support the ITC's role of being a coordinative agency with respect to trade related activities in Miami-Dade County, the department would like to become the department of Miami-Dade County that monitors contracts given to other agencies in the community that carry out international trade initiatives.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2007/2008 – 2008/2009

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 ITC business development missions and Sister Cities cultural and goodwill missions; coordinating incoming and outgoing trade missions; developing and executing agendas for incoming missions.
- Liaising with trade offices, chambers of commerce and other organizations.
- Developing and recommending trade policy issues.
- Staffing the ITC Board of Directors and Sister Cities Coordinating Council and their committees.
- 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.
- Providing Protocol for visiting dignitaries seeking to further trade relations with Miami-Dade County.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2007/2008 – 2008/2009

TABLE OF ORGANIZATION

ADMINISTRATION		
<ul style="list-style-type: none"> • Represents Miami-Dade County as its official agency for promoting Miami-Dade as a global gateway • 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 and their committees • 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 • Updates ITC website and calendar of events 		
MARKETING AND OUTREACH	TRADE DEVELOPMENT	SISTER CITIES
<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 global gateway • Sponsors and conducts trade-related workshops, seminars, and other events • 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 	<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 • Utilizes trade-related database for business matchmaking activities • Conducts research and feasibility studies for selection of ITC mission destinations 	<ul style="list-style-type: none"> • Administers the Sister Cities Program which promotes citizen diplomacy, goodwill, and cultural understanding among people • Undertakes special projects in support of its mission as approved by the Coordinating Council • 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

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
Revenue Summary			
General Fund Countywide	618	1,009	875
Carryover	238	190	281
Donations	100	100	100
Interagency Transfers	445	295	295
Total Revenues	1,401	1,594	1,551
Operating Expenditures Summary			
Salary	583	803	897
Fringe Benefits	151	243	244
Other Operating	235	542	406
Capital	17	6	4
Total Operating Expenditures	986	1,594	1,551

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
Strategic Area: Economic Development				
International Trade Consortium	1,368	1,298	8	8
Sister Cities	226	253	3	3
Total Operating Expenditures	1,594	1,551	11	11

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2007/2008 – 2008/2009

Capital Budget Summary

N/A

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.

Finally, access to business travelers and foreign agencies seeking to visit Miami-Dade County are finding it increasingly difficult to do so because of new stricter visa restrictions imposed by national security and airport regulations which prohibit foreign business persons from entering the Country. As a result, we are seeing fewer incoming trade missions coming to Miami-Dade County.