Urban Revitalization Task Force

Business Plan Report

Customer

Objective Name	Owner(s)
(ED1-8) Enhanced public reporting regarding funding activities	Winnie George Karen Moore Mercedes Williams

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives

Parent Objectives

Measures	Owner(s)
Reduce disparity between TUA and non TUA investments made by Miami-Dade County (Benchmark %)	Karen Moore Kishore Rao Mercedes Williams

The TUA constitute (%) of the overall busines population of Miami-Dade County. (%) of all economic development investment should be directed to TUA businesses. Monitored activity centers: Capital/Infrastructure improvement, economic development programs.

Performance Graph

Reduce disparity between TUA and non T...

good direction

updated: 5/25/2006

Initiatives Linked To Measure	Owner(s)
Complete disparity study	Mercedes Williams

Child Measures Linked To Measure

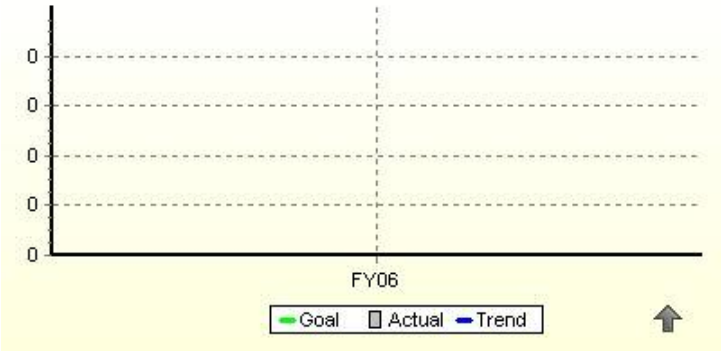
ACTUAL	GOAL	DATE

Measures	Owner(s)
Survey TUA businesses who received Miami-Dade County investment dollars	Karen Moore Kishore Rao Mercedes Williams

Survey recent Miami-Dade loan recipients to determine impact of public investment upon TUA businesses

Performance Graph

Survey TUA businesses who received Mia...



updated: never

Initiatives Linked To Measure	Owner(s)
Miami-Dade County Loan Recipients Survey (TUA/Countywide)	Mercedes Williams

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Objective Name	Owner(s)
(ED1-5) Identification of emerging targeted industries	Winnie George Karen Moore Mercedes Williams

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives

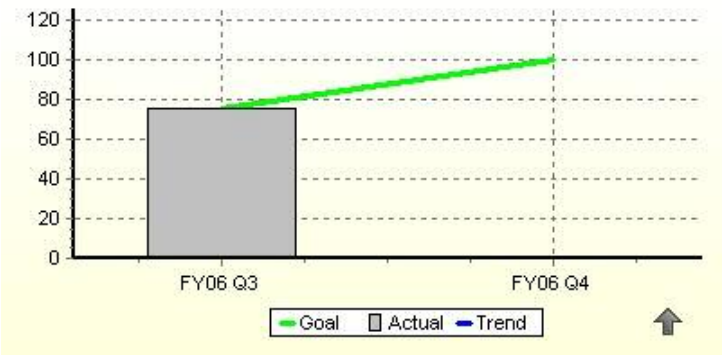
Parent Objectives

Measures	Owner(s)
Creation of one annual TUA business profile report	Winnie George Karen Moore Mercedes Williams

Identify potential procurement partners and assist economic development departments as they develop financial and technical assistance.

Performance Graph

Creation of one annual TUA business pr...



good direction

updated: 5/25/2006

Initiatives Linked To Measure	Owner(s)
TUA Business Profile Assessment	Winnie George Mercedes Williams

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Objective Name	Owner(s)
(ED2-1) Coordinated and effective economic and community development programs	Mercedes Williams

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives

Parent Objectives

Measures	Owner(s)
Impact Study of 9 Miami-Dade County Economic Development Programs	Winnie George Karen Moore Kishore Rao Mercedes Williams

A report on the assessment of 9 Miami-Dade County economic development programs which shows the impact of investments within the TUA.

Performance Graph

Impact Study of 9 Miami-Dade County Ec...

good direction

updated: 5/26/2006

Initiatives Linked To Measure	Owner(s)
Review of MDC Economic Development Programs & Completion of Final Report	Mercedes Williams

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

Objective Name	Owner(s)
(ED3-2) Increase in start-up of new businesses	Winnie George Karen Moore Mercedes Williams

Initiatives Linked To Objective	Owner(s)

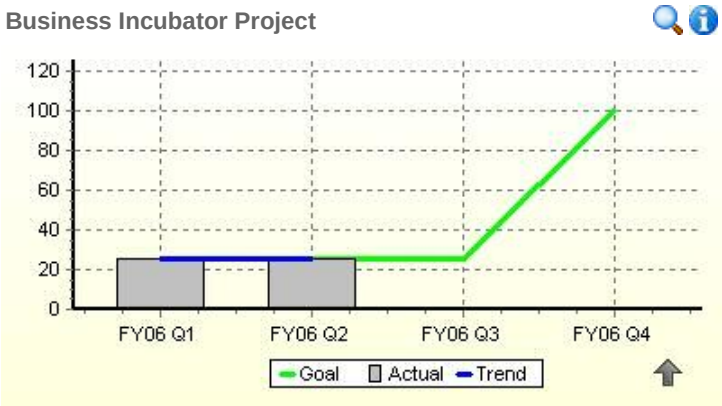
GrandParent Objectives

Parent Objectives

Measures	Owner(s)
Business Incubator Project	Winnie George Karen Moore Mercedes Williams

Complete literature review of regional implementation plans and assessment of four existing business incubators

Performance Graph



good direction

updated: 5/19/2006

Initiatives Linked To Measure	Owner(s)
Assessment of 4 existing business incubators	Mercedes Williams

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Objective Name	Owner(s)
(ED4-1) Improve Infrastructure and redevelopment to attract businesses to underserved and distressed areas	Karen Moore Kishore Rao Mercedes Williams

Initiatives Linked To Objective	Owner(s)

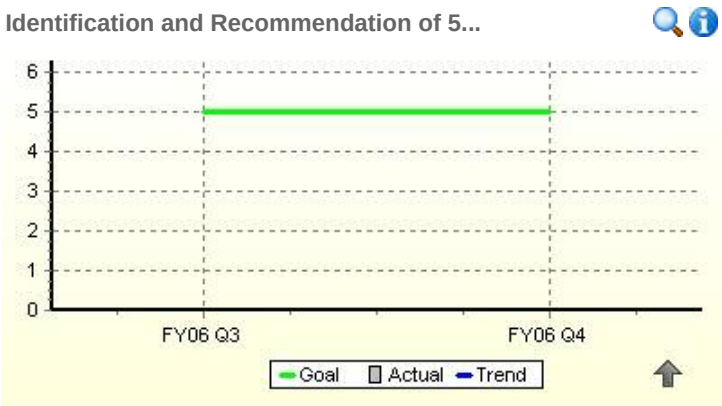
GrandParent Objectives

Parent Objectives

Measures	Owner(s)
Identification and Recommendation of 5 Developable Parcels	Winnie George Karen Moore Mercedes Williams

To transfer to qualified CDC's for commercial development

Performance Graph



updated: never

Initiatives Linked To Measure	Owner(s)
Recommendation Report on 4 Developable Parcels	Winnie George Karen Moore Mercedes Williams

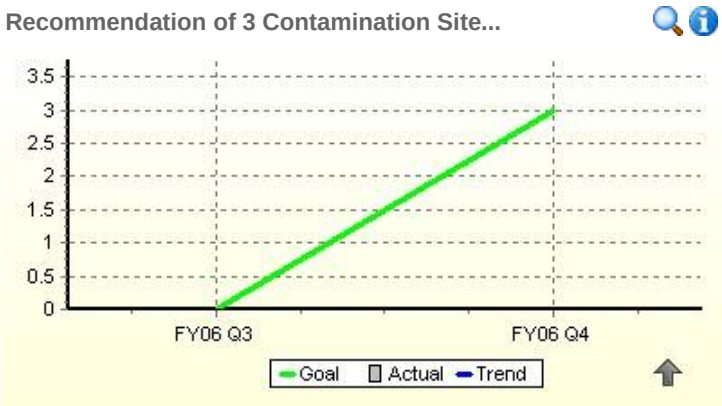
Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Recommendation of 3 Contamination Sites for Development and Job Creation	Mercedes Williams

Based on developable potential and ultimate ability to create employment opportunities for TUA residents

Performance Graph



updated: never

Initiatives Linked To Measure	Owner(s)
TUA Contamination sites assessment and final recommendation	Mercedes Williams

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Financial

Objective Name	Owner(s)
Meet Budget Targets (Urban Revitalization Task Force)	Karen Moore Kishore Rao Mercedes Williams

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

GrandParent Objectives

(ES8.2) Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

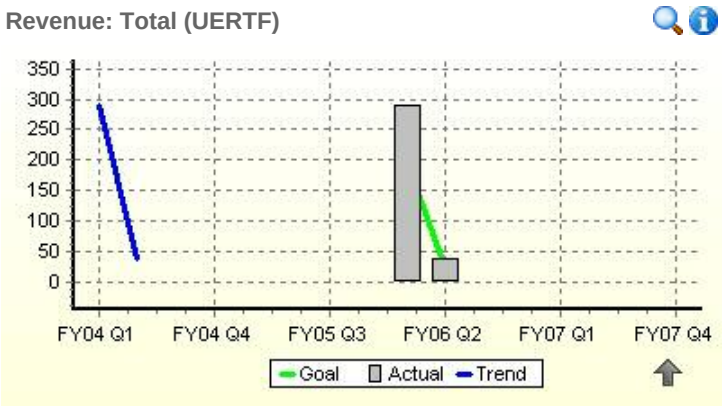
(ES8.2.1) Meet Budget Targets

Measures **Owner(s)**

Revenue: Total (UERTF) — Karen Moore Kishore Rao Mercedes Williams

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

Performance Graph



good direction updated: 2/3/2006

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

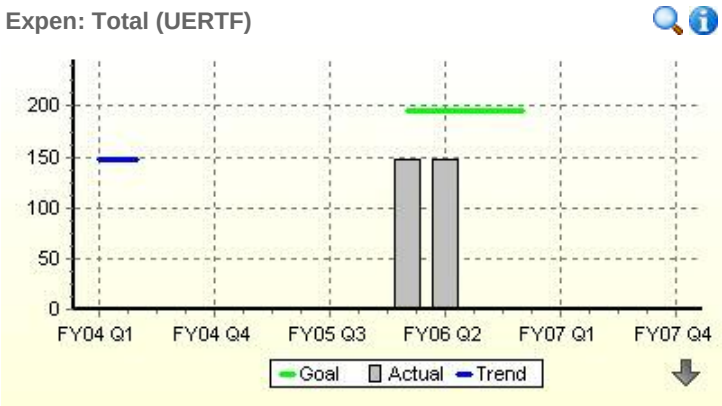
Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Carryover	0	0	FY06 Q2
General Fund Revenue	0	0	FY06 Q2
Interest Income	1	3	FY06 Q2
Stability Loan Fund	37	20	FY06 Q2

Expen: Total (UERTF) — Karen Moore Kishore Rao Mercedes Williams

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

Performance Graph



good direction updated: 2/23/2006

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

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Expen: Personnel (UERTF)	$110	$133	FY06 Q2
Expen: Other Operating (UERTF)	$37	$62	FY06 Q2
Expen: Capital (UERTF)	$0	$1	FY06 Q2

Internal

Objective Name	Owner(s)
(ED2-1) Coordinated and effective economic and community development programs (priority outcome)	Karen Moore Kishore Rao Mercedes Williams

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives

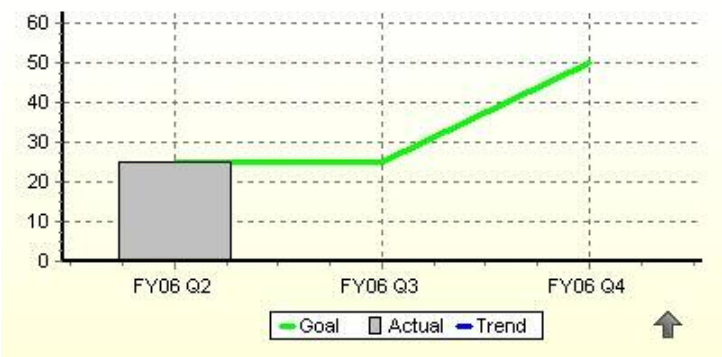
Parent Objectives

Measures	Owner(s)
Administration of GOB Fund for TUA Specific Projects	Karen Moore Kishore Rao Mercedes Williams

Establish and administer funding through the GOB fund for projects within the TUA

Performance Graph

Administration of GOB Fund for TUA Spe...



good direction

updated: 5/19/2006

Initiatives Linked To Measure	Owner(s)
GOB - TUA Grant Program	Kishore Rao

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Objective Name	Owner(s)
(ED3-3) Higher Leveraging of County program's financial resources with private sector funding	Karen Moore Kishore Rao Mercedes Williams

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

GrandParent Objectives

Parent Objectives

Measures	Owner(s)
Section 108	Karen Moore Kishore Rao Mercedes Williams

Performance Graph

good direction

updated: 5/19/2006

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

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Learning and Growth

Objective Name	Owner(s)
Staff Development and Training	Mercedes Williams

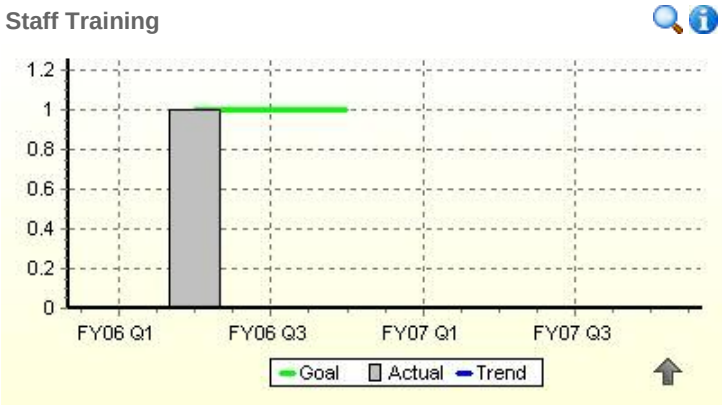
Initiatives Linked To Objective	Owner(s)

GrandParent Objectives

Parent Objectives

Measures	Owner(s)
Staff Training	Mercedes Williams

Performance Graph



good direction

updated: 3/23/2006

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

Child Measures Linked To Measure

ACTUAL	GOAL	DATE