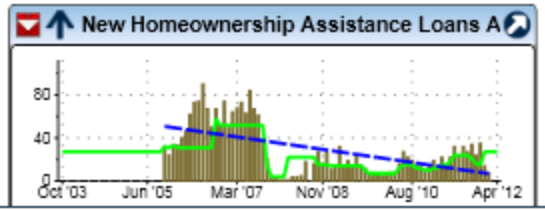
| Scorecard | Description | Owners |
|---|---|---|
| Miami-Dade Economic Advocacy Trust | | Gonzalez, Jose L.; Dixon, John; Williams, Anthony |

| Initiatives Linked to Scorecard | Est. Start | Est. End | Type | As Of | % | Status | Owners |
|---|---|---|---|---|---|---|---|
| Conduct Youth Community Forums in various municipalities throughout Miami-Dade County. | 10/1/2011 | 9/30/2012 | | 9/30/2012 | 0% | Not Started | Carlile, Laverne; Williams, Anthony |
| Miami Gardens Stimulus Grant | 9/1/2010 | 9/30/2011 | | 9/30/2011 | 90% | In Progress | Diaz de La Portilla, Maria |
| Procurement Fair | 5/1/2010 | 9/30/2011 | | 9/30/2011 | 100% | Complete | Diaz de La Portilla, Maria |
| Conduct Annual Staff Retreat | 1/1/2011 | 12/31/2011 | | 12/31/2011 | 100% | Complete | Carlile, Laverne |
| Attend Conferences and Symposiums | 10/1/2009 | 9/30/2010 | | 9/30/2010 | 100% | Complete | Carlile, Laverne |
| Conduct Inservice Training/Workshops | 10/1/2010 | 9/30/2011 | | 9/30/2011 | 100% | Complete | Carlile, Laverne |
| Conduct Youth Community Forums in various municipalities throughout Miami-Dade County. | 3/22/2011 | 9/30/2011 | | 9/30/2011 | 25% | In Progress | Carlile, Laverne; Williams, Anthony |
| Implement Student Court Model in Dade County Public Schools. | 10/1/2010 | 9/30/2011 | | 9/30/2011 | 100% | Complete | Carlile, Laverne |
| Present Annual Youth Speaking Against Violence Conference | 5/1/2011 | 9/30/2011 | | 9/30/2011 | 100% | Complete | Carlile, Laverne |
| Attend Conferences and Symposiums | 10/1/2010 | 9/30/2011 | | 9/30/2011 | 25% | In Progress | Carlile, Laverne |
| Prepare Minority contractors for LEED certification exam. (MDEAT) | 6/1/2010 | 9/30/2010 | | 9/30/2010 | 50% | In Progress | Diaz de La Portilla, Maria |
| Initiate and partner with Housing & Affordable Housing Education and Outreach Workshop Providers to conduct seminars, workshops and community forums (MDEAT) | 10/1/2009 | 9/30/2014 | | 3/31/2011 | | Not Started | Johnson, Eric; Dixon, John |
| LEED certification exam (MDEAT) | 9/30/2010 | 9/30/2011 | | 9/30/2011 | 75% | In Progress | Diaz de La Portilla, Maria |
| Conduct Youth Community Forums in various municipalities throughout Miami-Dade County. | 10/1/2009 | 9/30/2010 | | 9/30/2010 | 100% | Complete | Carlile, Laverne; Williams, Anthony; Green, Pamela |
| Implement Student Court Model in Dade County Public Schools. | 10/1/2009 | 9/30/2010 | | 9/30/2010 | 100% | Complete | Carlile, Laverne; Williams, Anthony; Green, Pamela |
| Present Annual Youth Speaking Against Violence Conference | 10/1/2009 | 9/30/2010 | | 9/30/2010 | 100% | Complete | Carlile, Laverne; Williams, Anthony; Green, Pamela |

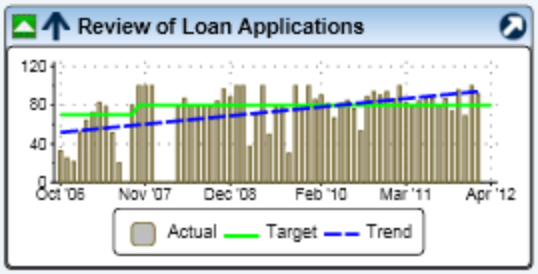
## Customer

| Objective | Description | Owners |
|---|---|---|
| Increase number of low to moderate income homeowners - MDEAT / Priority Objective | Increase number of low to moderate income homeowners - MDEAT | Johnson, Eric |

| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| New Homeownership Assistance Loan Applications | Feb '12 | 11 | n/a | n/a | Johnson, Eric |
| New Homeownership Assistance Loans Approved | Feb '12 | 8 | 27 | -19 | Johnson, Eric |



| | | | | | | |
|---|---|---|---|---|---|---|
| Review of Loan Applications | | Feb '12 | 92% | 80% | 12% | Johnson, Eric |



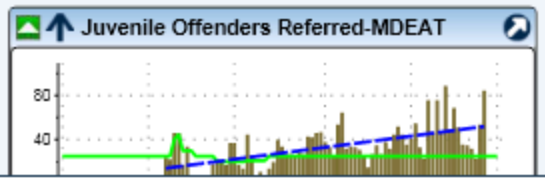

| Objective | Description | Owners |
|---|---|---|
| Advocate and provide outreach/prevention and intervention services to help decrease juvenile delinquency | | Dixon, John; Economic Development Strategic Area |

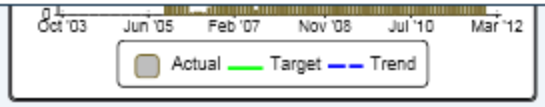
| Grandparent Objectives | Description | Owners |
|---|---|---|
| zz_2003_Improve the future of Miami-Dade County's children and youth | Improve the future of Miami-Dade County's children and youth | Admin, Admin |

| Parent Objectives | Description | Owners |
|---|---|---|
| zz_2003_Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome) | Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome) | Admin, Admin |

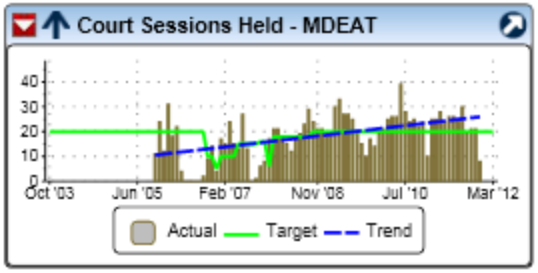
| Initiatives Linked to Objective | Est. Start | Est. End | Type | As Of | % | Status | Owners |
|---|---|---|---|---|---|---|---|
| Conduct Youth Community Forums in various municipalities throughout Miami-Dade County. | 3/22/2011 | 9/30/2011 | | 9/30/2011 | 25% | In Progress | Carlile, Laverne; Williams, Anthony |
| Implement Student Court Model in Dade County Public Schools. | 10/1/2010 | 9/30/2011 | | 9/30/2011 | 100% | Complete | Carlile, Laverne |
| Present Annual Youth Speaking Against Violence Conference | 5/1/2011 | 9/30/2011 | | 9/30/2011 | 100% | Complete | Carlile, Laverne |
| Conduct Youth Community Forums in various municipalities throughout Miami-Dade County. | 10/1/2009 | 9/30/2010 | | 9/30/2010 | 100% | Complete | Carlile, Laverne; Williams, Anthony; Green, Pamela |
| Implement Student Court Model in Dade County Public Schools. | 10/1/2009 | 9/30/2010 | | 9/30/2010 | 100% | Complete | Carlile, Laverne; Williams, Anthony; Green, Pamela |
| Present Annual Youth Speaking Against Violence Conference | 10/1/2009 | 9/30/2010 | | 9/30/2010 | 100% | Complete | Carlile, Laverne; Williams, Anthony; Green, Pamela |

| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| Juvenile Offenders Referred-MDEAT | Dec '11 | 84 | 25 | 59 | Carlile, Laverne; Williams, Anthony |

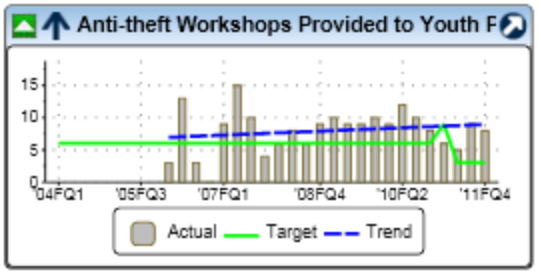




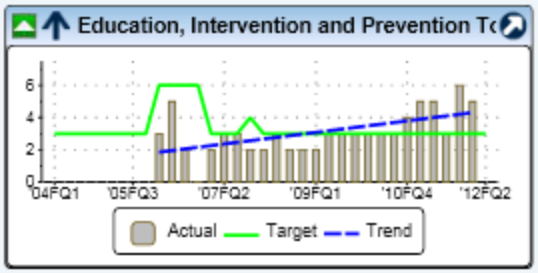

| | | | | | | |
|---|---|---|---|---|---|---|
| Court Sessions Held - MDEAT | | Dec '11 | 8 | 20 | -12 | Carlile, Laverne; Williams, Anthony |



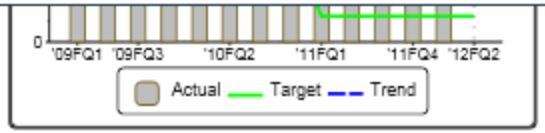

| | | | | | | |
|---|---|---|---|---|---|---|
| Ethics Workshops Provided to Youth Participants- MDEAT | | '12FQ1 | 7 | 3 | 4 | Carlile, Laverne; Williams, Anthony |
| Anti-theft Workshops Provided to Youth Participants - MDEAT | | '11FQ4 | 8 | 3 | 5 | Carlile, Laverne; Williams, Anthony |



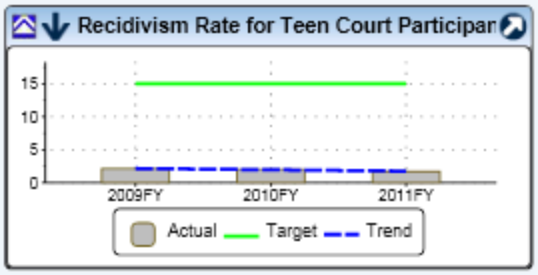

| | | | | | | |
|---|---|---|---|---|---|---|
| Education, Intervention and Prevention Tours-MDEAT | | '12FQ1 | 5 | 3 | 2 | Carlile, Laverne; Williams, Anthony |




| | | | | | | |
|---|---|---|---|---|---|---|
| Substance Abuse Workshops Provided to Youth Participants - MDEAT | | '12FQ1 | 8 | 3 | 5 | Williams, Anthony; Carlile, Laverne |

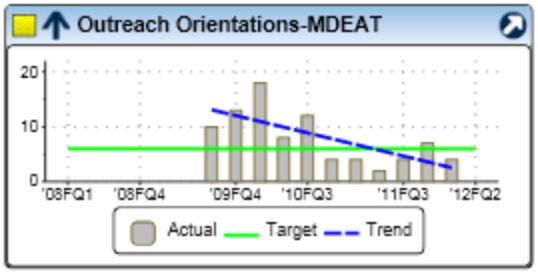



| | | | | | | |
|---|---|---|---|---|---|---|
| Recidivism Rate for Teen Court Participants (FY)-MDEAT | | 2011FY | 1.73% (4.00 / 231.00) | 15.00% | -13.27% | Carlile, Laverne; Williams, Anthony |




| Child Measures | | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|---|
| Recidivism Rate for Teen Court Participants | | | '08FH2 | 7% | 15% | 8% | Carlile, Laverne; Williams, Anthony; Dixon, John |
| Participitants Completing Teen Court Program | | | '08FH2 | 152 | 70 | 82 | Carlile, Laverne; Williams, Anthony; Dixon, John |
| Youth Re-arrested after completing Teen Court Program | | | '08FH2 | 11 | 15 | 4 | Carlile, Laverne; Williams, Anthony; Dixon, John |
| Participitants Completing Teen Court Program | | | '08FH2 | 152 | 70 | 82 | Carlile, Laverne; Williams, Anthony; Dixon, John |
| Youth Re-arrested after completing Teen Court Program | | | '08FH2 | 11 | 15 | 4 | Carlile, Laverne; Williams, Anthony; Dixon, John |

| | | | | | | |
|---|---|---|---|---|---|---|
| Outreach Orientations-MDEAT | | '12FQ1 | 4 | 6 | -2 | Carlile, Laverne; Williams, Anthony |



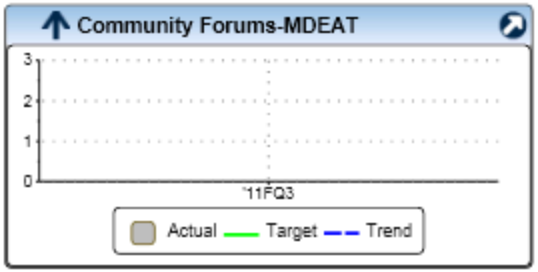

| Initiatives Linked to Measure | Est. Start | Est. End | Type | As Of | | | | | % | Status | Owners |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Conduct Youth Community Forums in various municipalities throughout Miami-Dade County. | 3/22/2011 | 9/30/2011 | | 9/30/2011 | | | | | 25% | In Progress | Carlile, Laverne; Williams, Anthony |
| Conduct Youth Community Forums in various municipalities throughout Miami-Dade County. | 10/1/2011 | 9/30/2012 | | 9/30/2012 | | | | | 0% | Not Started | Carlile, Laverne; Williams, Anthony |

| Objective | Description | Owners |
|---|---|---|
| Enhance the economic development/vitality of the Black community | | Diaz de La Portilla, Maria; MDEAT |

| Initiatives Linked to Objective | Est. Start | Est. End | Type | As Of | % | Status | Owners |
|---|---|---|---|---|---|---|---|
| Miami Gardens Stimulus Grant | 9/1/2010 | 9/30/2011 | | 9/30/2011 | 90% | In Progress | Diaz de La Portilla, Maria |
| Procurement Fair | 5/1/2010 | 9/30/2011 | | 9/30/2011 | 100% | Complete | Diaz de La Portilla, Maria |

| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| Developmental projects | n/a | n/a | n/a | n/a | Diaz de La Portilla, Maria |

| | | | | | |
|---|---|---|---|---|---|
| Community Forums-MDEAT | n/a | n/a | n/a | n/a | Diaz de La Portilla, Maria; Simmons, William |



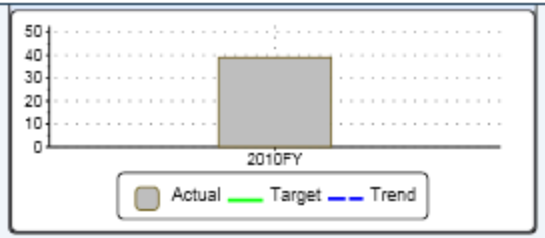

| Objective | Description | Owners |
|---|---|---|
| Promote education, training and technical assistance to businesses and entreprenuers | | Dixon, John |

| Grandparent Objectives | Description | Owners |
|---|---|---|
| zz_2003_Expand entrepreneurial development opportunities within Miami-Dade County | Expand entrepreneurial development opportunities within Miami-Dade County | Admin, Admin |

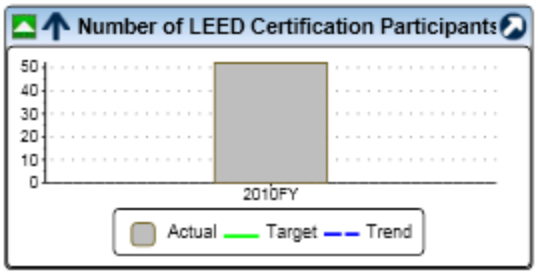
| Parent Objectives | Description | Owners |
|---|---|---|
| zz_2003_Organizations empowered with the technical and management capacity to succeed (priority outcome) | Organizations empowered with the technical and management capacity to succeed (priority outcome) | Admin, Admin |

| Initiatives Linked to Objective | Est. Start | Est. End | Type | As Of | % | Status | Owners |
|---|---|---|---|---|---|---|---|
| Prepare Minority contractors for LEED certification exam. (MDEAT) | 6/1/2010 | 9/30/2010 | | 9/30/2010 | 50% | In Progress | Diaz de La Portilla, Maria |
| LEED certification exam (MDEAT) | 9/30/2010 | 9/30/2011 | | 9/30/2011 | 75% | In Progress | Diaz de La Portilla, Maria |

| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| LEED Accreditation Funded Participation | 2010FY | 39 | 50 | -11 | Diaz de La Portilla, Maria; Carlile, Laverne |

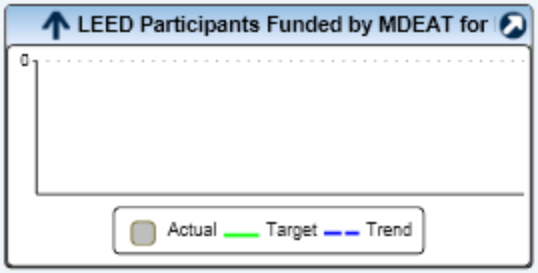



| | | | | | | |
|---|---|---|---|---|---|---|
| Number of LEED Certification Participants in Prep Class (MDEAT) | | 2010FY | 52 | 50 | 2 | Diaz de La Portilla, Maria |




| Initiatives Linked to Measure | | Est. Start | Est. End | Type | As Of | | | | | % | Status | Owners |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LEED certification exam (MDEAT) | | 9/30/2010 | 9/30/2011 | | 9/30/2011 | | | | | 75% | In Progress | Diaz de La Portilla, Maria |

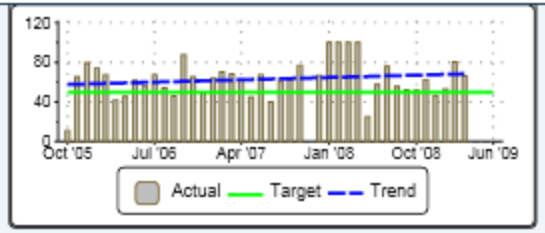
| | | | | | | |
|---|---|---|---|---|---|---|
| LEED Participants Funded by MDEAT for LEED ACCREDITATION | | n/a | n/a | n/a | n/a | Diaz de La Portilla, Maria |



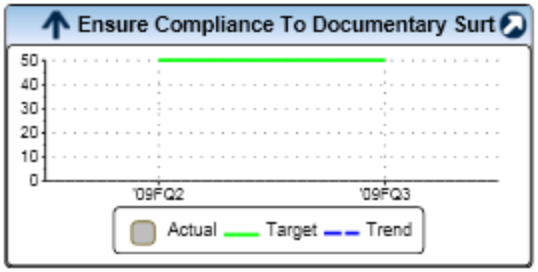

## Financial

| Objective | Description | Owners |
|---|---|---|
| Ensure Compliance to Documentary Surtax Ordinance-Section 29-7 | Section 125.0167 of Fla Statue of Discretionary Surtax on Documents and Section 29-7 of Miami Dade County Documentary Ordinance has the following limitation and requirements.<br>*No less than fifty (50) percent of the (Discretionary Funds) funds used in each county to provide housing assistance shall be for the benefit of low income families. NOTE: This objective is now being tracked Quarterly versus Monthly. Future updates will be set up re-stated under a new Objective with the same stated purpose. Until that spreadsheet can be uploaded, Housing does have internal spreadsheet records that are available, but I have not yet been able to upload the scorecard version of the spreadsheet | Gonzalez, Jose L.; Johnson, Eric |

| Measures Linked to Objective | | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|---|
| Surtax Revenue used to benefit low income families | | | Mar '09 | 66% | 50% | 16% | Johnson, Eric |




| | | | | | |
|---|---|---|---|---|---|
| Ensure Compliance To Documentary Surtax Ordinance (for FY) - Section 29-7 | n/a | n/a | n/a | n/a | Johnson, Eric; Gonzalez, Jose L. |

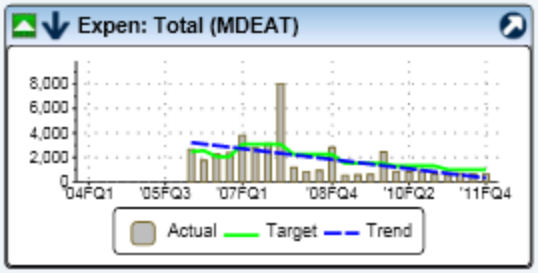



| Objective | Description | Owners |
|---|---|---|
| Meet Budget Targets (MDEAT) | | Gonzalez, Jose L. |

| Grandparent Objectives | Description | Owners |
|---|---|---|
| zz_2003_Planned necessary resources to meet current and future operating and capital needs (priority outcome) | Planned necessary resources to meet current and future operating and capital needs | Admin, Admin |

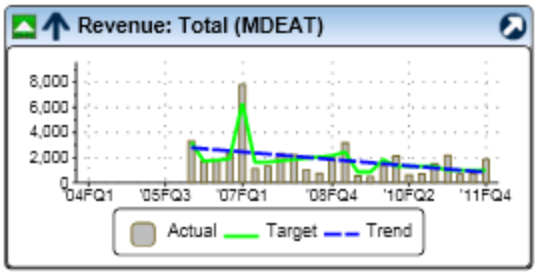
| Parent Objectives | Description | Owners |
|---|---|---|
| Meet Budget Targets - Archived | | Office of Management and Budget |

| Measures Linked to Objective | | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|---|
| Expen: Total (MDEAT) | ▲ | | '11FQ4 | $613K | $1,005K | $392K | Gonzalez, Jose L.; Dixon, John |

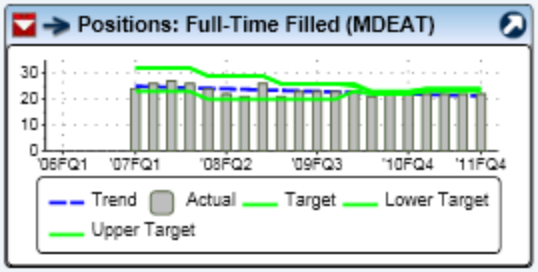



| Child Measures | | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|---|
| Expenditure: Personnel Costs (MDEAT) | ▲ | | '11FQ4 | $415K | $495K | $-80K | Carlile, Laverne; Gonzalez, Jose L. |
| Expenditure: Court Costs (MDEAT) | ▲ | | '11FQ4 | $0K | $0K | $0K | Carlile, Laverne; Gonzalez, Jose L. |
| Expenditure: Contractual Services (MDEAT) | ▼ | | '11FQ4 | $24K | $12K | $12K | Carlile, Laverne; Gonzalez, Jose L. |
| Expenditure: Other Operating (MDEAT) | ▲ | | '11FQ4 | $60K | $66K | $-6K | Carlile, Laverne; Gonzalez, Jose L. |
| Expenditure: Charges for County Services | ▼ | | '11FQ4 | $18K | $15K | $1K | Carlile, Laverne; Gonzalez, Jose L. |

| | | | | | | |
|---|---|---|---|---|---|---|
| Expenditure: Charges for County Services (MDEAT) | | '11FQ4 | $10K | $15K | $-5K | Carlile, Laverne; Gonzalez, Jose L. |
| Expenditure: Grants to Outside Organizations (MDEAT) | | '11FQ4 | $98K | $417K | $-319K | Carlile, Laverne; Gonzalez, Jose L. |
| Expenditure: Capital (MDEAT) | | '11FQ4 | $0K | $0K | $0K | Gonzalez, Jose L.; Dixon, John |
| Expenditure: Transfers Out (MDEAT) | | '11FQ4 | $0K | $0K | $0K | Carlile, Laverne; Gonzalez, Jose L. |
| Expenditure: Distribution of Funds in Trust (MDEAT) | | '11FQ4 | $0K | $0K | $0K | Carlile, Laverne; Gonzalez, Jose L. |
| Expenditure: Depreciation, Amortization, Depletion (MDEAT) | | '11FQ4 | $0K | $0K | $0K | Carlile, Laverne; Gonzalez, Jose L. |
| Expenditure: Debt Service (MDEAT) | | '11FQ4 | $0K | $0K | $0K | Carlile, Laverne; Gonzalez, Jose L. |
| Expenditure: Reserves (MDEAT) | | '11FQ4 | $0K | $0K | $0K | Carlile, Laverne; Gonzalez, Jose L. |
| Expenditure: Other Non-Operating (MDEAT) | | '11FQ4 | 0 | 0 | 0 | Carlile, Laverne; Gonzalez, Jose L. |
| Expenditure: Intradepartmental Transfers (MDEAT) | | '11FQ4 | $0K | $0K | $0K | Carlile, Laverne; Gonzalez, Jose L. |
| Revenue: Total (MDEAT) | | '11FQ4 | $1,878K | $994K | $885K | Gonzalez, Jose L.; Dixon, John |




| Child Measures | | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|---|
| Revenue: Carryover (MDEAT) | | | '11FQ4 | $0K | $267K | $-267K | Gonzalez, Jose L. |
| Interest | | | '11FQ4 | $1 | $2 | $0 | Gonzalez, Jose L.; Dixon, John |
| Interest Document Surtax | | | '11FQ4 | 0 | 1 | 0 | Gonzalez, Jose L.; Dixon, John |
| Interest Teen Court | | | '11FQ4 | 1 | 1 | 0 | Gonzalez, Jose L.; Dixon, John |
| General Fund/Economic Development | | | '11FQ4 | $300 | $75 | $225 | Gonzalez, Jose L.; Dixon, John |
| Traffic Violation surcharge | | | '11FQ4 | $388 | $300 | $88 | Gonzalez, Jose L.; Dixon, John |
| Miami-Dade County Schools Revenue | | | '09FQ3 | $0 | n/a | n/a | Gonzalez, Jose L.; Dixon, John |
| Revenue: CW Gen Fund (MMAP) | | | '11FQ4 | $516 | $132 | $383 | Gonzalez, Jose L.; Dixon, John |
| Documentary Stamp Surtax | | | '11FQ4 | $673 | $218 | $455 | Dixon, John; Gonzalez, Jose L. |
| Positions: Full-Time Filled (MDEAT) | | | '11FQ4 | 22 | 24 (23 - 24) | -2 | Dixon, John |



| Child Measures | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|
| Positions: Full-Time Filled Administration | | '11FQ4 | 6 | 6 | 0 | Dixon, John |
| Positions: Full-Time Filled Economic Development | | '11FQ4 | 1 | 1 | 0 | Dixon, John |
| Positions: Full-Time Filled Housing | | '11FQ4 | 3 | 3 | 0 | Johnson, Eric |
| Positions: Full-Time Filled Teen Court | | '11FQ4 | 12 | 12 | 0 | Dixon, John |
| Positions: Full-Time Filled MLK Academy | | '11FQ4 | 0 | 0 | 0 | Dixon, John |

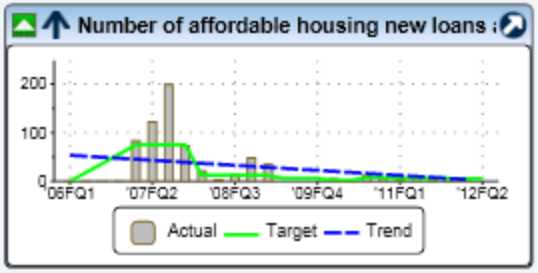
| Objective | Description | Owners |
|---|---|---|
| Budget Implementation: FY 10-11 (MDEAT) | | Dixon, John |

| Initiatives Linked to Objective | Est. Start | Est. End | Type | As Of | % | Status | Owners |
|---|---|---|---|---|---|---|---|
| Reduce funding for the planned implementation of the Department's economic development strategic plan. (MDEAT-1) | 3/1/2011 | 9/30/2011 | | n/a | | n/a | Dixon, John |
| Reduce consultant services by $30,000. (MDEAT-2) | 10/1/2010 | 9/30/2011 | | n/a | | n/a | Dixon, John |

## Internal

| Objective | Description | Owners |
|---|---|---|
| Improve coordination of housing investments with other County departments | | Dixon, John; Johnson, Eric |

| Measures Linked to Objective | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|
| Number of affordable housing new loans approved in collaboration with other County Departments | | '12FQ1 | 5 | 5 | 0 | Johnson, Eric |




| Initiatives Linked to Measure | Est. Start | Est. End | Type | As Of | % | Status | Owners |
|---|---|---|---|---|---|---|---|
| Eliminate 1 position in Affordable Housing Division (EAT-3) | 10/1/2009 | 9/30/2010 | | 12/31/2009 | | Complete | Dixon, John |

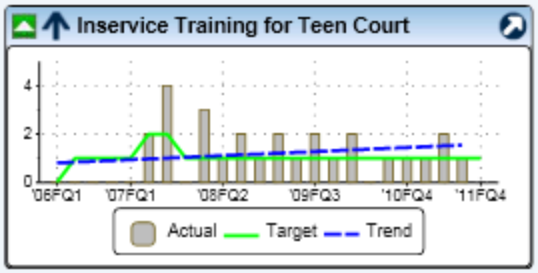
## Learning and Growth

| Objective | Description | Owners |
|---|---|---|
| Ensure that Teen Court staff is properly skilled and motivated | Develop training opportunities that provide employees and managers with the competencies that result in increased proficiencies | Williams, Anthony; Dixon, John |

| Initiatives Linked to Objective | Est. Start | Est. End | Type | As Of | % | Status | Owners |
|---|---|---|---|---|---|---|---|
| Conduct Annual Staff Retreat | 1/1/2011 | 12/31/2011 | | 12/31/2011 | 100% | Complete | Carlile, Laverne |
| Attend Conferences and Symposiums | 10/1/2009 | 9/30/2010 | | 9/30/2010 | 100% | Complete | Carlile, Laverne |
| Conduct Inservice Training/Workshops | 10/1/2010 | 9/30/2011 | | 9/30/2011 | 100% | Complete | Carlile, Laverne |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Attend Conferences and Symposiums | 10/1/2010 | 9/30/2011 | 9/30/2011 | | | | 25% | In Progress | Carlile, Laverne |

| Measures Linked to Objective | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|
| Inservice Training for Teen Court | | '11FQ3 | 1 | 1 | 0 | Williams, Anthony; Dixon, John; Carlile, Laverne |




| Initiatives Linked to Measure | Est. Start | Est. End | Type | As Of | | | | | % | Status | Owners |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Conduct Annual Staff Retreat | 1/1/2011 | 12/31/2011 | | 12/31/2011 | | | | | 100% | Complete | Carlile, Laverne |
| Attend Conferences and Symposiums | 10/1/2009 | 9/30/2010 | | 9/30/2010 | | | | | 100% | Complete | Carlile, Laverne |
| Conduct Inservice Training/Workshops | 10/1/2010 | 9/30/2011 | | 9/30/2011 | | | | | 100% | Complete | Carlile, Laverne |