Scorecard - Miami-Dade Economic Advocacy Trust

Information

Name: Miami-Dade Economic Advocacy Trust

Description: n/a

Domain: MDEAT

Owners: Dixon, John; Gonzalez, Jose (MDEAT)

Details

	As Of	Actual	Target	FYTD Actual	FYTD Target
1.0 Customer					
Increase number of low to moderate income homeowners - MDEAT / Priority Objective					
New Homeownership Assistance Loan Applications	Mar '15	41	40	230	221
New Homeownership Assistance Loans Approved	Mar '15	33	30	190	171
Review of Loan Applications	Mar '15	56%	80%	67%	80%
Advocate and provide outreach/prevention and intervention services to help decrease juvenile delinquency					

Initiative Name	Type	As Of	Status	%	Owners
Conduct Youth Community Forums in various municipalities throughout Miami-Dade County.		9/30/2010	Complete	100%	Carlile, Laverne R. (MDEAT); Green, Pamela
Implement Student Court Model in Dade County Public Schools.		9/30/2010	Complete	100%	Carlile, Laverne R. (MDEAT); Green, Pamela
Present Annual Youth Speaking Against Violence Conference		9/30/2010	Complete	100%	Carlile, Laverne R. (MDEAT); Green, Pamela
Conduct Youth Community Forums in various municipalities throughout Miami-Dade County.		9/26/2013	Complete	100%	Carlile, Laverne R. (MDEAT)
Implement Student Court Model in Dade County Public Schools.		9/30/2011	Complete	100%	Carlile, Laverne R. (MDEAT)
Present Annual Youth Speaking Against Violence Conference		9/30/2011	Complete	100%	Carlile, Laverne R. (MDEAT)

Juvenile Offenders Referred-MDEAT	Mar '15	52	25	216	150
Number of School-Based Referrals	Mar '15	70	75	301	450
Student Court implemented in Miami-Dade County Public Schools	'15 Q2	15	4	n/a	n/a
Number of Therapy Sessions	'15 FQ2	70	105	181	210
Youth Entrepreneurship Workshops Provided to Youth Participants	'15 FQ2	4	4	8	8
Court Sessions Held - MDEAT	Mar '15	24	20	119	120
Anti-theft Workshops Provided to Youth Participants - MDEAT	'15 FQ2	10	6	17	12
Ethics Workshops Provided to Youth Participants-MDEAT	'15 FQ2	7	3	13	6
Education, Intervention and Prevention Tours-MDEAT	'15 FQ2	4	3	8	6
Substance Abuse Workshops Provided to Youth Participants - MDEAT	'15 FQ2	4	3	11	6
Recidivism Rate for Teen Court Participants (FY)-MDEAT	2013 FY	2.07% (3.00 / 145.00)	15.00%	2.07% (3.00 / 145.00)	15.00%
Outreach Orientations-MDEAT	'15 FQ2	3	4	8	8

Initiative Name	Type	As Of	Status	%	Owners
Conduct Youth Community Forums in various municipalities throughout Miami-Dade County.		9/26/2013	Complete	100%	Carlile, Laverne R. (MDEAT)
Conduct Youth Community Forums in various municipalities throughout Miami-Dade County.		1/18/2013	Complete	100%	Carlile, Laverne R. (MDEAT)

Keep the Black Community informed of economic status by holding public forums

Initiative Name	Type	As Of	Status	%	Owners
Miami Gardens Stimulus Grant		11/26/2013	Complete	100%	Diaz de La Portilla, Maria R. (MDEAT)
Procurement Fair		9/30/2011	Complete	100%	Diaz de La Portilla, Maria R.; (MDEAT) MDEAT
Business Breakfast Series		3/13/2014	Complete	100%	Diaz de La Portilla, Maria R. (MDEAT)

BUSINESS BREAKFAST SERIES	'15 Q2		1	5	n/a	n/a
Community Forums-MDEAT	'15 FQ2		1	3	1	6

Promote education, training and technical assistance to businesses and entreprenuers

Initiative Name	Type	As Of	Status	%	Owners
Prepare Minority contractors for LEED certification exam. (MDEAT)		3/13/2014	Complete	100%	Diaz de La Portilla, Maria R. (MDEAT)
LEED certification exam (MDEAT)		3/13/2014	Complete	100%	Diaz de La Portilla, Maria R. (MDEAT)

LEED Accreditation Funded Participation	2013 FY		n/a	50	n/a	n/a
LEED Participants Funded by MDEAT for LEED ACCREDITATION	n/a		n/a	n/a	n/a	n/a
Number of LEED Certification Participants in Prep Class (MDEAT)	2010 FY		52	50	n/a	n/a

Initiative Name	Type	As Of	Status	%	Owners
LEED certification exam (MDEAT)		3/13/2014	Complete	100%	Diaz de La Portilla, Maria R. (MDEAT)

2.0 Financial

Ensure Compliance to Documentary Surtax Ordinance-Section 29-7

Ensure Compliance with Documentary Surtax Ordinace for Revenue used to benefit Low-Income Households	Mar '09		66%	50%	60%	50%

Meet Budget Targets (MDEAT)

Expen: Total (MDEAT)	'15 FQ2		$468K	$1,986K	$945K	$3,972K
Revenue: Total (MDEAT)	'15 FQ2		$965K	n/a	$4,529K	n/a
Positions: Full-Time Filled (MDEAT)	'15 FQ2		19	22 (18 - 22)	20	22 (18 - 22)

Budget Implementation: FY 10-11 (MDEAT)

Initiative Name	Type	As Of	Status	%	Owners
Reduce funding for the planned implementation of the Department's economic development strategic plan. (MDEAT-1)		n/a	n/a		Dixon, John
Reduce consultant services by $30,000. (MDEAT-2)		n/a	n/a		Dixon, John

3.0 Internal

ED1 Improve coordination of housing investments with other County departments

Number of affordable housing new loans approved in collaboration with other County Departments	'15 FQ2		6	7	19	12

Initiative Name	Type	As Of	Status	%	Owners
Eliminate 1 position in Affordable Housing Division (EAT-3)		12/31/2009	Complete		Dixon, John

4.0 Learning and Growth

ES5-4 Ensure that Teen Court staff is properly skilled and motivated

Initiative Name	Type	As Of	Status	%	Owners
Conduct Annual Staff Retreat		12/31/2011	Complete	100%	Carlile, Laverne R. (MDEAT)
Attend Conferences and Symposiums		9/30/2010	Complete	100%	Carlile, Laverne R. (MDEAT)
Conduct Inservice Training/Workshops		9/30/2011	Complete	100%	Carlile, Laverne R. (MDEAT)
Attend Conferences and Symposiums		9/26/2013	Complete	100%	Carlile, Laverne R. (MDEAT)

Inservice Training for Teen Court	'15 FQ1	2	1	2	1

Initiative Name	Type	As Of	Status	%	Owners
Conduct Annual Staff Retreat		12/31/2011	Complete	100%	Carlile, Laverne R. (MDEAT)
Attend Conferences and Symposiums		9/30/2010	Complete	100%	Carlile, Laverne R. (MDEAT)
Conduct Inservice Training/Workshops		9/30/2011	Complete	100%	Carlile, Laverne R. (MDEAT)

Scorecard	Description	Owners
Miami-Dade Economic Advocacy Trust		Dixon, John; Gonzalez, Jose (MDEAT)

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		1/18/2013	50%	In Progress	Carlile, Laverne R. (MDEAT)
Miami Gardens Stimulus Grant	9/1/2010	9/30/2011		11/26/2013	100%	Complete	Diaz de La Portilla, Maria R. (MDEAT)
Procurement Fair	5/1/2010	9/30/2011		9/30/2011	100%	Complete	Diaz de La Portilla, Maria R. (MDEAT)
Conduct Annual Staff Retreat	1/1/2011	12/31/2011		12/31/2011	100%	Complete	Carlile, Laverne R. (MDEAT)
Attend Conferences and Symposiums	10/1/2009	9/30/2010		9/30/2010	100%	Complete	Carlile, Laverne R. (MDEAT)
Conduct Inservice Training/Workshops	10/1/2010	9/30/2011		9/30/2011	100%	Complete	Carlile, Laverne R. (MDEAT)
Conduct Youth Community Forums in various municipalities throughout Miami-Dade County.	3/22/2011	9/30/2011		9/26/2013	100%	Complete	Carlile, Laverne R. (MDEAT)
Implement Student Court Model in Dade County Public Schools.	10/1/2010	9/30/2011		9/30/2011	100%	Complete	Carlile, Laverne R. (MDEAT)
Present Annual Youth Speaking Against Violence Conference	5/1/2011	9/30/2011		9/30/2011	100%	Complete	Carlile, Laverne R. (MDEAT)
Attend Conferences and Symposiums	10/1/2010	9/30/2011		9/26/2013	100%	Complete	Carlile, Laverne R. (MDEAT)
Prepare Minority contractors for LEED certification exam. (MDEAT)	6/1/2010	9/30/2010		3/13/2014	100%	Complete	Diaz de La Portilla, Maria R. (MDEAT)
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 (MDEAT); Dixon, John
LEED certification exam (MDEAT)	9/30/2010	9/30/2011		3/13/2014	100%	Complete	Diaz de La Portilla, Maria R. (MDEAT)
Conduct Youth Community Forums in various municipalities throughout Miami-Dade County.	10/1/2009	9/30/2010		9/30/2010	100%	Complete	Carlile, Laverne R. (MDEAT); Green, Pamela
Implement Student Court Model in Dade County Public Schools.	10/1/2009	9/30/2010		9/30/2010	100%	Complete	Carlile, Laverne R. (MDEAT); Green, Pamela
Present Annual Youth Speaking Against Violence Conference	10/1/2009	9/30/2010		9/30/2010	100%	Complete	Carlile, Laverne R. (MDEAT); Green, Pamela

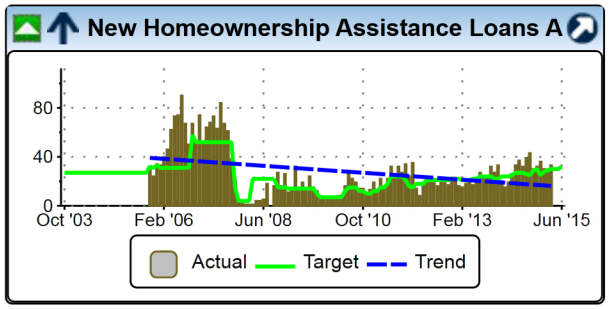
1.0 Customer

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 (MDEAT)

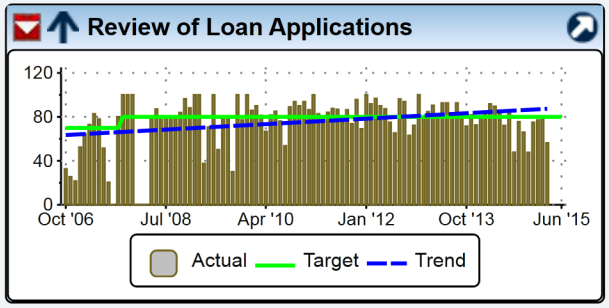
Grandparent Objectives	Description	Owners
HH2 Basic needs of vulnerable Miami-Dade County residents are met		Miami-Dade County

Parent Objectives	Description	Owners
HH2-2 Stabilize home occupancy		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
New Homeownership Assistance Loan Applications		Mar '15	41	40	1	Atwood, Mara (MDEAT); Johnson, Eric (MDEAT)
New Homeownership Assistance Loans Approved		Mar '15	33	30	3	Atwood, Mara (MDEAT); Johnson, Eric (MDEAT)



Review of Loan Applications		Mar '15	56%	80%	-24%	Atwood, Mara (MDEAT); Johnson, Eric (MDEAT)



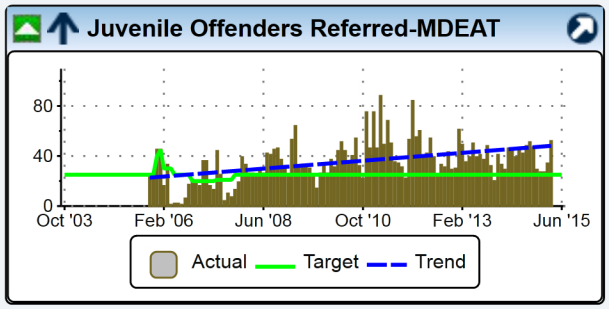
Objective	Description	Owners
Advocate and provide outreach/prevention and intervention services to help decrease juvenile delinquency		Carlile, Laverne R. (MDEAT); Economic Development Strategic Area

Grandparent Objectives	Description	Owners
HH3 Self-sufficient population		Miami-Dade County

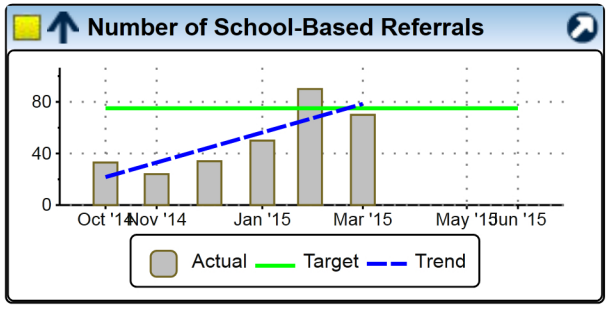
Parent Objectives	Description	Owners
HH3-4 Increase the self sufficiency of vulnerable residents/special populations		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Implement Student Court Model in Dade County Public Schools.	10/1/2010	9/30/2011		9/30/2011	100%	Complete	Carlile, Laverne R. (MDEAT)
Present Annual Youth Speaking Against Violence Conference	5/1/2011	9/30/2011		9/30/2011	100%	Complete	Carlile, Laverne R. (MDEAT)
Conduct Youth Community Forums in various municipalities throughout Miami-Dade County.	3/22/2011	9/30/2011		9/26/2013	100%	Complete	Carlile, Laverne R. (MDEAT)
Conduct Youth Community Forums in various municipalities throughout Miami-Dade County.	10/1/2009	9/30/2010		9/30/2010	100%	Complete	Carlile, Laverne R. (MDEAT); Green, Pamela
Implement Student Court Model in Dade County Public Schools.	10/1/2009	9/30/2010		9/30/2010	100%	Complete	Carlile, Laverne R. (MDEAT); Green, Pamela
Present Annual Youth Speaking Against Violence Conference	10/1/2009	9/30/2010		9/30/2010	100%	Complete	Carlile, Laverne R. (MDEAT); Green, Pamela

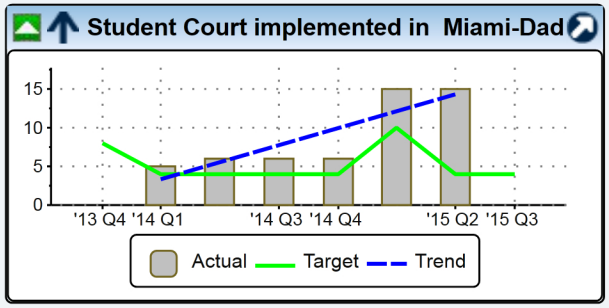
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Juvenile Offenders Referred-MDEAT	Mar '15	52	25	27	Carlile, Laverne R. (MDEAT); Robertson, Ischaji (MDEAT)



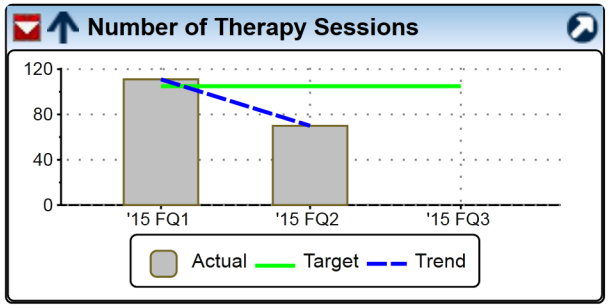
Number of School-Based Referrals	Mar '15	70	75	-5	Carlile, Laverne R. (MDEAT)



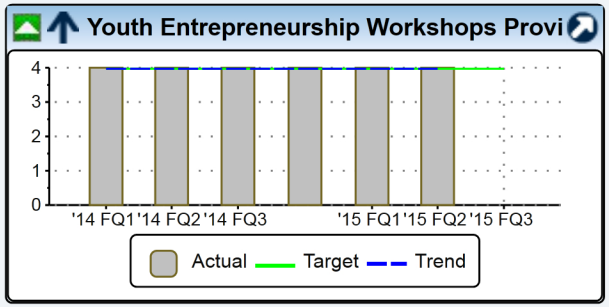
Student Court implemented in Miami-Dade County Public Schools		'15 Q2	15	4	11	Carlile, Laverne R. (MDEAT); Mccloud, Ralph (MDEAT)



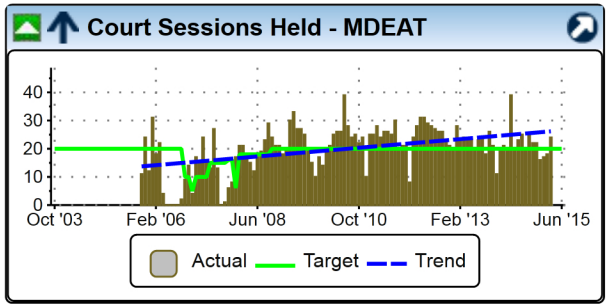
Number of Therapy Sessions		'15 FQ2	70	105	-35	Carlile, Laverne R. (MDEAT)



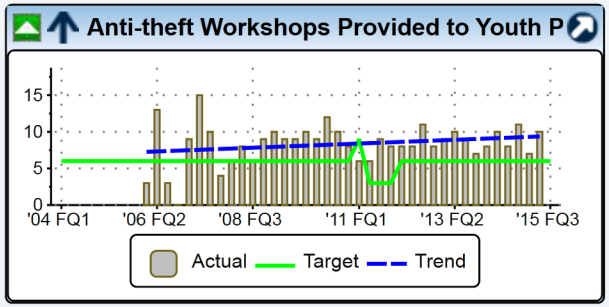
Youth Entrepreneurship Workshops Provided to Youth Participants		'15 FQ2	4	4	0	Carlile, Laverne R. (MDEAT); Rinkins, Zachary (MDEAT)



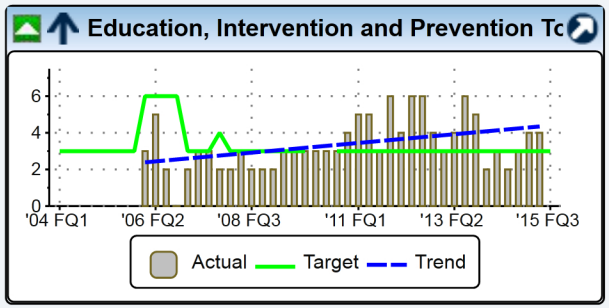
Court Sessions Held - MDEAT		Mar '15	24	20	4	Carlile, Laverne R. (MDEAT)



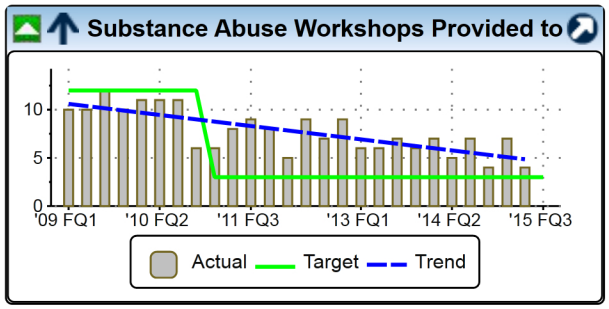
Anti-theft Workshops Provided to Youth Participants - MDEAT		'15 FQ2	10	6	4	Carlile, Laverne R. (MDEAT); Robertson, Ischaji (MDEAT); Mccloud, Ralph (MDEAT)



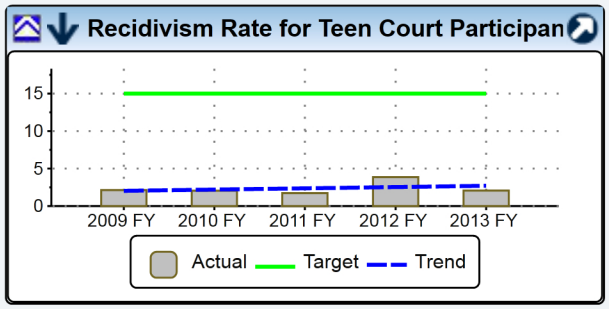
Ethics Workshops Provided to Youth Participants- MDEAT		'15 FQ2	7	3	4	Carlile, Laverne R. (MDEAT)
Education, Intervention and Prevention Tours-MDEAT		'15 FQ2	4	3	1	Carlile, Laverne R. (MDEAT)



Substance Abuse Workshops Provided to Youth Participants - MDEAT		'15 FQ2	4	3	1	Carlile, Laverne R. (MDEAT)

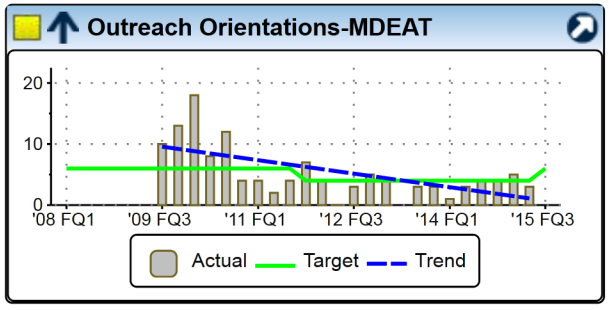


Recidivism Rate for Teen Court Participants (FY)-MDEAT		2013 FY	2.07% (3.00 / 145.00)	15.00%	-12.93%	Carlile, Laverne R. (MDEAT)



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

Outreach Orientations-MDEAT		'15 FQ2	3	4	-1	Carlile, Laverne R. (MDEAT)

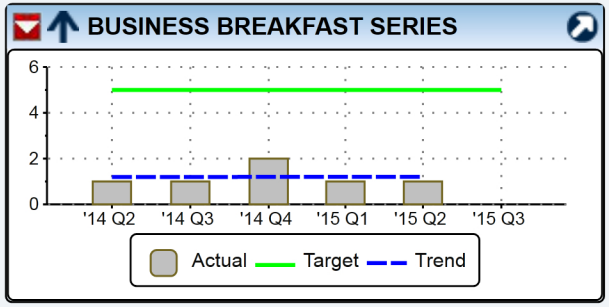


Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Conduct Youth Community Forums in various municipalities throughout Miami-Dade County.	3/22/2011	9/30/2011		9/26/2013	100%	Complete	Carlile, Laverne R. (MDEAT)
Conduct Youth Community Forums in various municipalities throughout Miami-Dade County.	10/1/2011	9/30/2012		1/18/2013	50%	In Progress	Carlile, Laverne R. (MDEAT)

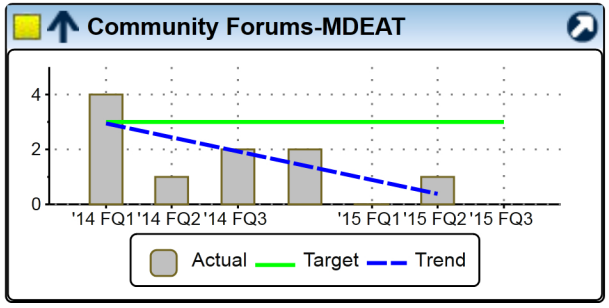
Objective	Description	Owners
Keep the Black Community informed of economic status by holding public forums	Community events to demonstrate state of the TUA's and community programs	Diaz de La Portilla, Maria R. (MDEAT); MDEAT

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Miami Gardens Stimulus Grant	9/1/2010	9/30/2011		11/26/2013	100%	Complete	Diaz de La Portilla, Maria R. (MDEAT)
Procurement Fair	5/1/2010	9/30/2011		9/30/2011	100%	Complete	Diaz de La Portilla, Maria R. (MDEAT)
Business Breakfast Series	1/1/2013	12/31/2013		3/13/2014	100%	Complete	Diaz de La Portilla, Maria R. (MDEAT)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
BUSINESS BREAKFAST SERIES	'15 Q2	1	5	-4	Diaz de La Portilla, Maria R. (MDEAT)



Community Forums-MDEAT	'15 FQ2	1	3	-2	Diaz de La Portilla, Maria R. (MDEAT); Simmons, William



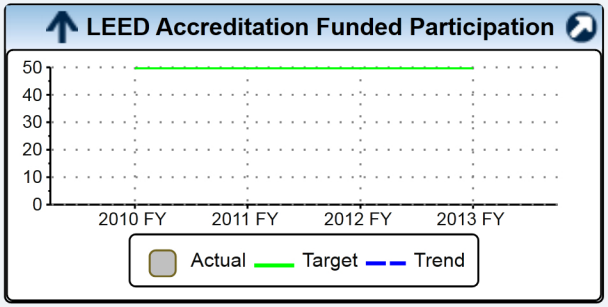
Objective	Description	Owners
Promote education, training and technical assistance to businesses and entreprenuers		Dixon, John

Grandparent Objectives	Description	Owners
ED1 A stable and diversified economic base that maximizes inclusion of higher paying jobs in sustainable growth industries		Miami-Dade County

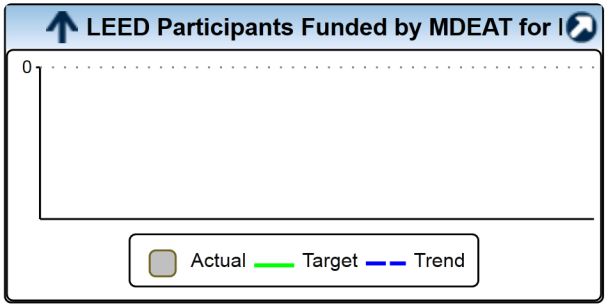
Parent Objectives	Description	Owners
ED1-3 Enhance and expand job training opportunities and education programs to ensure they are aligned with the needs of emerging and growth industries		Miami-Dade County

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		3/13/2014	100%	Complete	Diaz de La Portilla, Maria R. (MDEAT)
LEED certification exam (MDEAT)	9/30/2010	9/30/2011		3/13/2014	100%	Complete	Diaz de La Portilla, Maria R. (MDEAT)

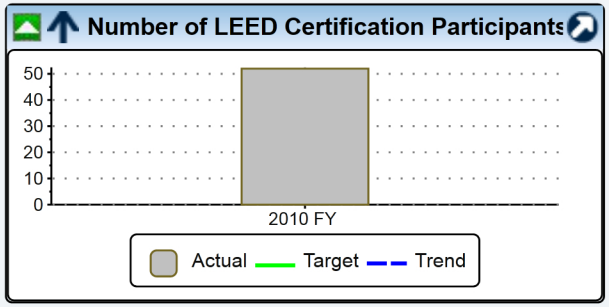
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
LEED Accreditation Funded Participation	2013 FY	n/a	50	n/a	Diaz de La Portilla, Maria R. (MDEAT); Carlile, Laverne R. (MDEAT)



LEED Participants Funded by MDEAT for LEED ACCREDITATION	n/a	n/a	n/a	n/a	Diaz de La Portilla, Maria R. (MDEAT)



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

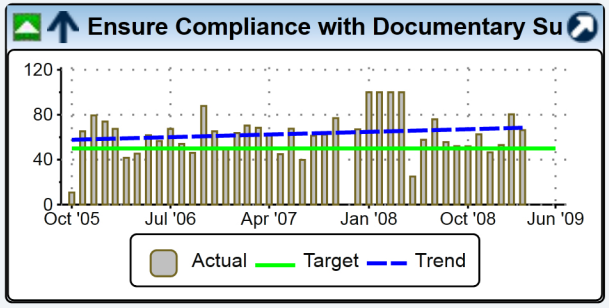


Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
LEED certification exam (MDEAT)	9/30/2010	9/30/2011		3/13/2014	100%	Complete	Diaz de La Portilla, Maria R. (MDEAT)

2.0 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. *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 (MDEAT); Johnson, Eric (MDEAT)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Ensure Compliance with Documentary Surtax Ordinace for Revenue used to benefit Low-Income Households	Mar '09	66%	50%	16%	Atwood, Mara (MDEAT); Johnson, Eric (MDEAT)

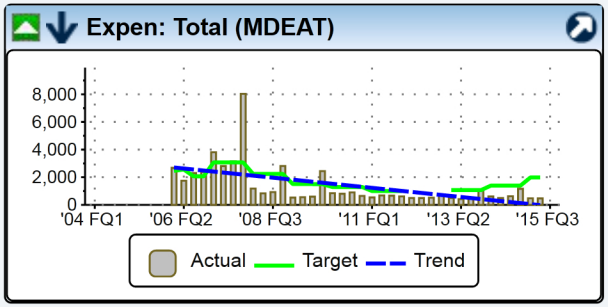


Objective	Description	Owners
Meet Budget Targets (MDEAT)		Gonzalez, Jose (MDEAT)

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

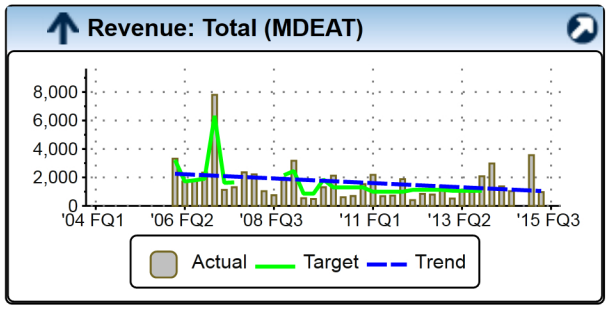
Parent Objectives	Description	Owners
Meet Budget Targets - Archived		Office of Management and Budget

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Expen: Total (MDEAT)	▲		'15 FQ2	$468K	$1,986K	$1,518K	Gonzalez, Jose (MDEAT); Dixon, John



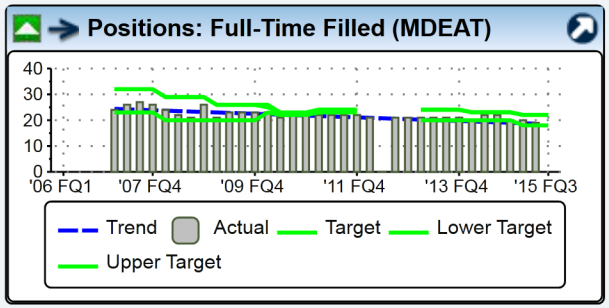
Child Measures			Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (MDEAT)	▲		'15 FQ2	$417K	$486K	$-69K	Carlile, Laverne R. (MDEAT); Gonzalez, Jose (MDEAT)
Expenditure: Court Costs (MDEAT)	▲		'15 FQ2	$0K	$0K	$0K	Carlile, Laverne R. (MDEAT); Gonzalez, Jose (MDEAT)
Expenditure: Contractual Services (MDEAT)	▼		'15 FQ2	$20K	$10K	$10K	Carlile, Laverne R. (MDEAT); Gonzalez, Jose (MDEAT)
Expenditure: Other Operating (MDEAT)	▲		'15 FQ2	$22K	$29K	$-7K	Carlile, Laverne R. (MDEAT); Gonzalez, Jose (MDEAT)
Expenditure: Charges for County Services (MDEAT)	▲		'15 FQ2	$8K	$9K	$-1K	Carlile, Laverne R. (MDEAT); Gonzalez, Jose (MDEAT)
Expenditure: Grants to Outside Organizations (MDEAT)	▲		'15 FQ2	$0K	$1,329K	$-1,329K	Carlile, Laverne R. (MDEAT); Gonzalez, Jose (MDEAT)
Expenditure: Capital (MDEAT)	▲		'15 FQ2	$0K	$0K	$0K	Gonzalez, Jose (MDEAT); Dixon, John
Expenditure: Transfers Out (MDEAT)	▲		'15 FQ2	$0K	$0K	$0K	Carlile, Laverne R. (MDEAT); Gonzalez, Jose (MDEAT)
Expenditure: Distribution of Funds in Trust (MDEAT)	▲		'15 FQ2	$0K	$0K	$0K	Carlile, Laverne R. (MDEAT); Gonzalez, Jose (MDEAT)
Expenditure: Depreciation, Amortization, Depletion (MDEAT)	▲		'15 FQ1	$0K	$0K	$0K	Carlile, Laverne R. (MDEAT); Gonzalez, Jose (MDEAT)
Expenditure: Debt Service (MDEAT)	▲		'15 FQ2	$0K	$0K	$0K	Carlile, Laverne R. (MDEAT); Gonzalez, Jose (MDEAT)
Expenditure: Reserves (MDEAT)	▲		'15 FQ2	$0K	$0K	$0K	Carlile, Laverne R. (MDEAT); Gonzalez, Jose (MDEAT)
Expenditure: Intradepartmental Transfers (MDEAT)	▲		'15 FQ2	$0K	$123K	n/a	Carlile, Laverne R. (MDEAT); Gonzalez, Jose (MDEAT)

Revenue: Total (MDEAT)	'15 FQ2	$965K	n/a	n/a	Gonzalez, Jose (MDEAT); Dixon, John



Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (MDEAT)		'15 FQ2	$0K	$574K	$-574K	Gonzalez, Jose (MDEAT)
Interest		'15 FQ2	$1	n/a	n/a	Gonzalez, Jose (MDEAT); Dixon, John
General Fund/Economic Development		'15 FQ2	$0	n/a	n/a	Gonzalez, Jose (MDEAT); Dixon, John
Traffic Violation surcharge		'15 FQ2	$234	n/a	n/a	Gonzalez, Jose (MDEAT); Dixon, John
Miami-Dade County Schools Revenue		'15 FQ2	$0	n/a	n/a	Gonzalez, Jose (MDEAT); Dixon, John
Revenue: CW Gen Fund (MMAP)		'15 FQ1	$0	n/a	n/a	Gonzalez, Jose (MDEAT); Dixon, John
Documentary Stamp Surtax		'15 FQ2	$730	n/a	n/a	Dixon, John; Gonzalez, Jose (MDEAT)

Positions: Full-Time Filled (MDEAT)		'15 FQ2	19	22 (18 - 22)	-3	Dixon, John



Child Measures		Period	Actual	Target	Variance	Owners
Positions: Full-Time Filled Administration		'14 FQ3	6	n/a	n/a	Dixon, John
Positions: Full-Time Filled Economic Development		'14 FQ3	1	n/a	n/a	Dixon, John
Positions: Full-Time Filled Housing		'14 FQ3	3	n/a	n/a	Johnson, Eric (MDEAT)
Positions: Full-Time Filled Teen Court		'14 FQ3	12	n/a	n/a	Dixon, John
Positions: Full-Time Filled MLK Academy		'14 FQ3	0	n/a	n/a	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

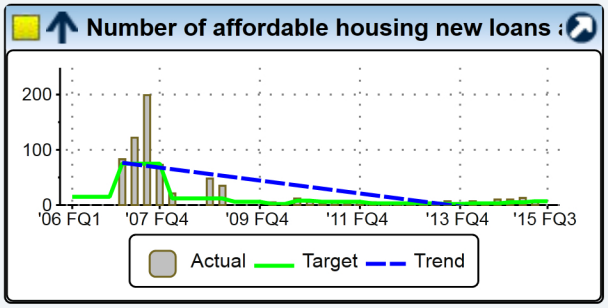
3.0 Internal

Objective	Description	Owners
ED1 Improve coordination of housing investments with other County departments		Dixon, John; Johnson, Eric (MDEAT)

Grandparent Objectives	Description	Owners
HH3 Self-sufficient population		Miami-Dade County

Parent Objectives	Description	Owners
HH3-3 Create, maintain and preserve affordable housing		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of affordable housing new loans approved in collaboration with other County Departments	'15 FQ2	6	7	-1	Johnson, Eric (MDEAT)



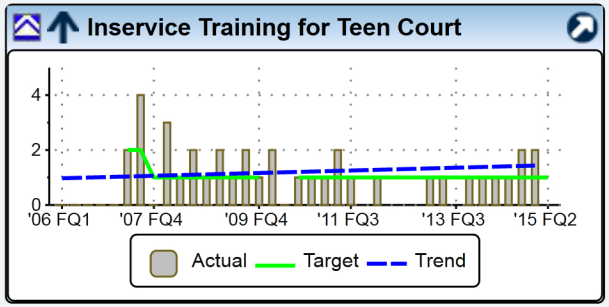
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Eliminate 1 position in Affordable Housing Division (EAT-3)	10/1/2009	9/30/2010		12/31/2009		Complete	Dixon, John

4.0 Learning and Growth

Objective	Description	Owners
ES5-4 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	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 R. (MDEAT)
Attend Conferences and Symposiums	10/1/2009	9/30/2010		9/30/2010	100%	Complete	Carlile, Laverne R. (MDEAT)
Conduct Inservice Training/Workshops	10/1/2010	9/30/2011		9/30/2011	100%	Complete	Carlile, Laverne R. (MDEAT)
Attend Conferences and Symposiums	10/1/2010	9/30/2011		9/26/2013	100%	Complete	Carlile, Laverne R. (MDEAT)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Inservice Training for Teen Court	'15 FQ1	2	1	1	Dixon, John; Carlile, Laverne R. (MDEAT)



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 R. (MDEAT)
Attend Conferences and Symposiums	10/1/2009	9/30/2010		9/30/2010	100%	Complete	Carlile, Laverne R. (MDEAT)
Conduct Inservice Training/Workshops	10/1/2010	9/30/2011		9/30/2011	100%	Complete	Carlile, Laverne R. (MDEAT)