

1.0 Customer

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Provide outreach effort to Community Organizations and County Departments</u>					
OGC Website - Visitors by Month	Jul 2010	3,214	1,916	2,630	1,916
Grant-Mail - Subscribers by Month	Jul 2010	4,012	2,000	3,794	2,000
Grant Funding Received (in \$ millions) - Quarter	FY10 Q3	\$14.7 M	\$15.0 M	\$40.7 M	\$45.0 M
<u>Outreach Efforts to promote grant opportunities</u>					
Evaluate Customer (Participant) Satisfaction Rate with Grant Writing and Technical Assistance Workshops for Community Organizations and County Departments	FY09	97 %	95 %	n/a	n/a
<u>Provide CBOs with Technical Assistance</u>					
Technical Assistance Meetings Held	FY10 Q3	162	63	441	189
<u>Effective fiscal management of CBO contracts</u>					
Number of Days to Process Reimbursement Requests (average) - CBOs	Jul 2010	11 Days	21 Days	15 Days	21 Days
Number of Cost-Based Reimbursement Requests Received and Processed (per month) - CBOs	Jul 2010	113	100	118	100
<u>Effective fiscal management of Mom and Pop Business Grants</u>					
Number of Days to Process payment request (average)- Mom and Pop	Jul 2010	45 Days	30 Days	28 Days	30 Days
<u>Ensure timely payments to service providers (Ryan White)</u>					
Number of Reimbursement Requests Received and Processed (per month) - Ryan White	Jun 2010	153	117	145	117
Percentage of Payments Processed within 21-Days - Ryan White	Jun 2010	76.0 %	85.0 %	88.3 %	85.0 %
Number of Days to Process Reimbursement Requests (average) - Ryan White	Jun 2010	16 Days	21 Days	13 Days	21 Days

Recovery Subgrant Planning and Evaluation Project (FDLE1)

<u>ARRA Dollars Awarded (OGC1)</u>	Jun 2010		\$237,156	\$237,156	n/a	n/a	
<u>ARRA Dollars Spent to Date (OGC1)</u>	Jun 2010		\$4,371	\$6,094		\$28,812	\$54,846
<u>Jobs Created/Retained to Date (OGC1)</u>	FY10 Q3		0.80	0.80		0.53	0.80

Miami-Dade County Association of Chiefs of Police Countywide Prisoners Processing Project (FDLE2)

<u>ARRA Dollars Awarded (OGC2)</u>	Jun 2010		\$5,232,183	\$5,232,183	n/a	n/a	
<u>ARRA Dollars Spent to Date (OGC2)</u>	Jun 2010		\$10,193	\$244,830		\$94,651	\$2,203,470
<u>Jobs Created/Retained to Date (OGC2)</u>	FY10 Q3		1.00	6.25		1.00	6.25

**2.0 Financial**

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal		
<u>Meet Budget Targets (OGC)</u>							
<u>Revenue: Total (OGC)</u>	FY10 Q3		\$2,946	\$7,391		\$15,142	\$22,173
<u>Expen: Total (OGC)</u>	FY10 Q3		\$5,963	\$7,391		\$19,681	\$22,173
<u>Positions: Full-Time Filled (OGC)</u>	FY10 Q3		46	(45 - 46)		46	(45 - 46)
<u>Budget Implementation FY 09-10 (OGC)</u>							
<u>Number of Cost-Based Reimbursement Requests Received and Processed (per month) - CBOs</u>	Jul 2010		113	100		118	100
<u>Number of Days to Process Reimbursement Requests (average) - CBOs</u>	Jul 2010		11 Days	21 Days		15 Days	21 Days
<u>Number of Days to Process payment request (average)- Mom and Pop</u>	Jul 2010		45 Days	30 Days		28 Days	30 Days
<u>Educational information and/or training about Water Conservation, Energy Use, and Renewable Energy - OGC staff</u>	FY10 Q3		10	1		27	3

**3.0 Internal**

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal	
<u>Maximize Part A (formerly Title I) expenditure rate (OGC/Ryan White)</u>						
<u>Percentage Rate of Part A Formula Grant Expenditures - Ryan White</u>	FY10		97 %	95 %	n/a	n/a
<u>Monitor Fiscal, Programmatic, and Administrative Compliance</u>						

<u>Comprehensive Site Visits - Ryan White</u>	FY10 Q3	0	2	1	4
<u>Limited Scope Site Visits - Ryan White</u>	FY10 Q3	0	2	0	3
<u>Number of Site Visits - CBOs</u>	FY10 Q3	3	84	3	84
<u>Work with CBOs on timely submission of required documents</u>					
<u>Percentage of Late Monthly Reimbursement Package Submitted by CBOs</u>	Jun 2010	68 %	50 %	67 %	50 %

#### 4.0 Learning and Growth

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Workshops, Seminars, and Trainings</u>					
<u>Workshops, Seminars, and Trainings - OGC</u>	FY10 Q3	138	23	447	69
<u>Educational information and/or training about Water Conservation, Energy Use, and Renewable Energy - OGC staff</u>	FY10 Q3	10	1	27	3
<u>Effective personnel management and activities</u>					
<u>Percentage of Timely Evaluations conducted by OGC</u>	FY10 Q3	36 %	40 %	38 %	40 %
<u>Vacancies - OGC</u>	FY10 Q3	0	1	1	2

[Scorecard Exception Report](#)   [Business Plan Reports](#)

**Scorecard Owners:** [Wall, Dan](#) [Parker, Terry](#) [Fiano, Theresa](#)

#### Linked Objects

[Hide All](#)

#### Child Scorecards

	Owners
<u>Ryan White Program (OGC)</u>	<a href="#">Valle-Schwenk, Carla</a> <a href="#">Wall, Dan</a>
<u>Revenue Maximization</u>	<a href="#">Parker, Terry</a> <a href="#">Wall, Dan</a>
<u>Contracts and Grants Management</u>	<a href="#">Fiano, Theresa</a> <a href="#">Nieves-Giron, Esmeralda</a>
<u>Byrne Grant Administration</u>	<a href="#">Doherty, Michaela</a>

#### Parent Scorecards

	Owners
<u>Office of Strategic Business Management (OSBM)</u>	<a href="#">Galvez, Barbara</a> <a href="#">Glazer-Moon, Jennifer</a> <a href="#">Scher, Ray</a>

## Objectives

	<b>Owners</b>
<u>Provide outreach effort to Community Organizations and County Departments</u>	<u>Aleman, Michelle</u> <u>Parker, Terry</u>
<u>Outreach Efforts to promote grant opportunities</u>	<u>Parker, Terry</u>
<u>Provide CBOs with Technical Assistance</u>	<u>Fiano, Theresa</u> <u>Wall, Dan</u>
<u>Effective fiscal management of CBO contracts</u>	<u>Wall, Dan</u>
<u>Effective fiscal management of Mom and Pop Business Grants</u>	<u>Wall, Dan</u>
<u>Ensure timely payments to service providers (Ryan White)</u>	<u>Fiano, Theresa</u> <u>Wall, Dan</u>
<u>Recovery Subgrant Planning and Evaluation Project (FDLE1)</u>	<u>Doherty, Michaela</u> <u>Wall, Dan</u>
<u>Miami-Dade County Association of Chiefs of Police Countywide Prisoners Processing Project (FDLE2)</u>	<u>Doherty, Michaela</u> <u>Wall, Dan</u>
<u>Meet Budget Targets (OGC)</u>	<u>Nieves-Giron, Esmeralda</u> <u>Wall, Dan</u>
<u>Budget Implementation FY 09-10 (OGC)</u>	<u>Wall, Dan</u>
<u>Maximize Part A (formerly Title I) expenditure rate (OGC/Ryan White)</u>	<u>Fiano, Theresa</u> <u>Wall, Dan</u>
<u>Monitor Fiscal, Programmatic, and Administrative Compliance</u>	<u>Fiano, Theresa</u> <u>Wall, Dan</u>
<u>Work with CBOs on timely submission of required documents</u>	<u>Wall, Dan</u>
<u>Workshops, Seminars, and Trainings</u>	<u>Wall, Dan</u>
<u>Effective personnel management and activities</u>	<u>Wall, Dan</u>

## Program Groups

There are no program groups linked at this time.

## Initiatives

There are no initiatives linked at this time.

## Processes

There are no processes linked at this time.

## REFERENCE CENTER

### Action Items

[Show Details](#)  

Due Date	Status	Action	Owners
No Action Items to Report			
	Open		Overdue

Comments <span style="float: right;"> </span>		
Author/Date	Comment	Show All
There are no comments at this time.		

External Links <span style="float: right;"></span>

Attached Documents <span style="float: right;"></span>
Last Updated    Checked Out By

## Customer Perspective

Objective Name	Owner(s)
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Provide outreach effort to Community Organizations and County Departments	Michelle Aleman Terry Parker
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Provide grant support to County departments and community groups in support of revenue maximization initiatives.

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Grant Funding Received	Michelle Aleman Terry Parker
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Allocate County Gov't resources to increase and diversify jobs & incomes while eliminating socio-economic disparities in underserved areas

Parent Objectives
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(ED1.7) Resource maximization based on leveraging federal, state and other funds

Measure	Owner(s)
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OGC Website - Visitors by Month	Christian Schoepp Michelle Aleman Doris MacPherson Terry Parker Dan Wall
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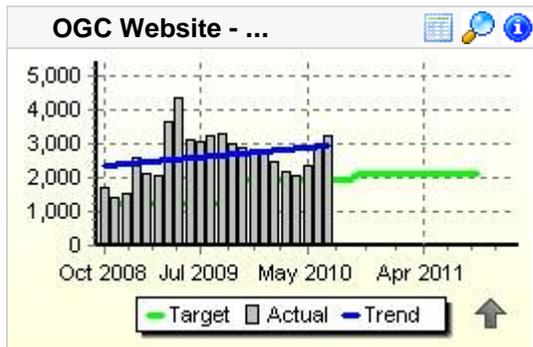
Number of individual visitors accessing the OGC website monthly. Provide outreach effort to the CBOs, Faith-based organizations, and the community about current grant and CBO funding opportunities, resources, and workshops. (As of April 1, 2009; OGC started to track this measure for the Department as a whole. In the past, the numbers of monthly visitors was only for the Revenue Maximization Division under the Office of Strategic Business Management.)

Performance	Initiatives Linked To Measure	Owner(s)
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Ind	Actual	Target	Variance	Date
▲	3,214	1,916	1,298	Jul 2010

Child Measures Linked To Measure
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Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Grant-Mail - Subscribers by Month

Michelle Aleman Doris MacPherson Terry Parker  
Christian Schoepp Dan Wall

Monthly subscribers to OGC's Grant-Mail Alert

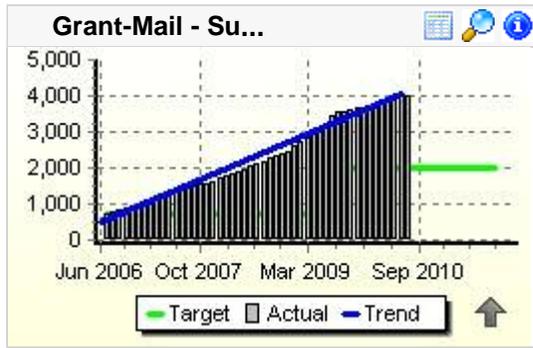
**Performance**

Ind	Actual	Target	Variance	Date
▲	4,012	2,000	2,012	Jul 2010

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

**Child Measures Linked To Measure**

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

Grant Funding Received (in \$ millions) - Quarter

Terry Parker Dan Wall

Grant funding received (\$ in millions) by County and CBOs as part of OGC revenue enhancement activities for each Quarter.

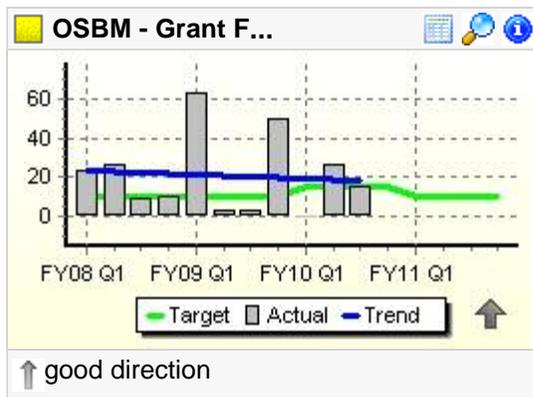
**Performance**

Ind	Actual	Target	Variance	Date
■	\$14.7 M	\$15.0 M	\$(0.3) M	FY10 Q3

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

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	Grant Funding Applied (in \$ millions) - Quarter	\$17.9 M	\$15.0 M	FY10 Q3



**Objective Name**

**Owner(s)**

Outreach Efforts to promote grant opportunities

Terry Parker

Identify and promote grant opportunities for County departments and community-based organizations.

**Initiatives Linked To Objective**

**Owner(s)**

Grant Training and Workshops

Terry Parker

**GrandParent Objectives**

Allocate County Gov't resources to increase and diversify jobs & incomes while eliminating socio-economic disparities in underserved areas

**Parent Objectives**

(ED1.7) Resource maximization based on leveraging federal, state and other funds

**Measure**

**Owner(s)**

Evaluate Customer (Participant) Satisfaction Rate with Grant Writing and Technical Assistance Workshops for Community Organizations and County Departments

Michelle Aleman Terry Parker Dan Wall

Percent of participants/customers that Agree or Strongly Agree that grant writing workshops and trainings were beneficial for community organizations and County Departments.

**Performance**

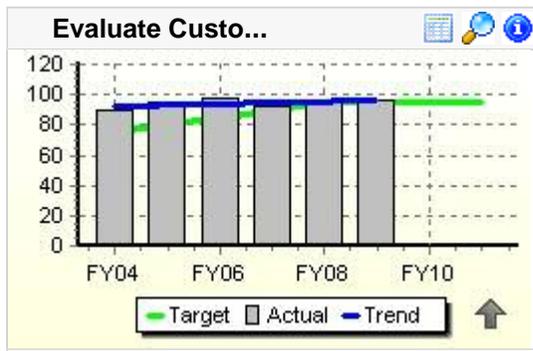
Ind	Actual	Target	Variance	Date
	97 %	95 %	2 %	FY09

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name****Owner(s)**

Provide CBOs with Technical Assistance

Theresa Fiano Dan Wall

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

(ES9)Deliver on promises and be accountable for performance

**Parent Objectives**

(ES9.3) (ES9.3)Achievement of performance targets (priority outcome)

**Measure****Owner(s)**

Technical Assistance Meetings Held

James Stan Thompson Manny Vazquez Theresa Fiano Esmeralda Nieves-Giron

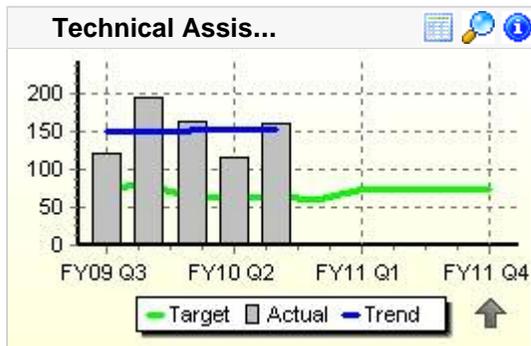
One-on-one meetings with funded CBOs to provide specific technical assistance. This assistance is meant to minimize/resolve reimbursement/fiscal/programmatic deficiencies and help improve adherence to County requirements. (The Department was created on October 1, 2008. The Fiscal Unit started to track this measure as of April 1, 2009 and the Contracts and Grants Division began tracking this measure as of July 1, 2009.)

**Performance**

Ind	Actual	Target	Variance	Date
▲	162	63	99	FY10 Q3

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

Ind	Name	Actual	Target	Date
▲	Technical Assistance Meetings Held- Contracts & Grants	113	48	FY10 Q3
▲	Technical Assistance Meetings Held- Fiscal Unit	49	15	FY10 Q3



**Objective Name****Owner(s)**

Effective fiscal management of CBO contracts

Dan Wall

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

(ES9) Deliver on promises and be accountable for performance

**Parent Objectives**

(ES9.3) (ES9.3) Achievement of performance targets (priority outcome)

**Measure****Owner(s)**

Number of Days to Process Reimbursement Requests (average) - CBOs

Manny Vazquez Esmeralda Nieves-Giron

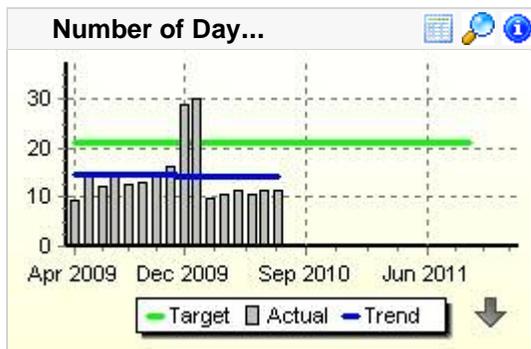
Average number of days it takes Contracts and Grants Management staff to process reimbursement requests, per month, from arrival date to the payment date. (The Department was created on October 1, 2008 and started to track this measure as of April 1, 2009.)

**Performance**

Ind	Actual	Target	Variance	Date
	11 Days	21 Days	10 Days	Jul 2010

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

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

Number of Cost-Based Reimbursement Requests Received and Processed (per month) - CBOs

Manny Vazquez Esmeralda Nieves-Giron

Number of timely and accurate cost-based reimbursement requests is defined as the monthly reimbursement packages received from providers for Cost-Based Contracts that meet all requirements for reimbursement to be dispensed. (The Department was created on October 1, 2008 and started to track this measure as of April 1, 2009.)

**Performance**

Ind	Actual	Target	Variance	Date
	113	100	13	Jul 2010

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

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name****Owner(s)**

Effective fiscal management of Mom and Pop Business Grants

Dan Wall

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

(ES9) Deliver on promises and be accountable for performance

**Parent Objectives**

(ES9.3) (ES9.3) Achievement of performance targets (priority outcome)

**Measure****Owner(s)**

Number of Days to Process payment request (average)- Mom and Pop

Manny Vazquez Esmeralda Nieves-Giron

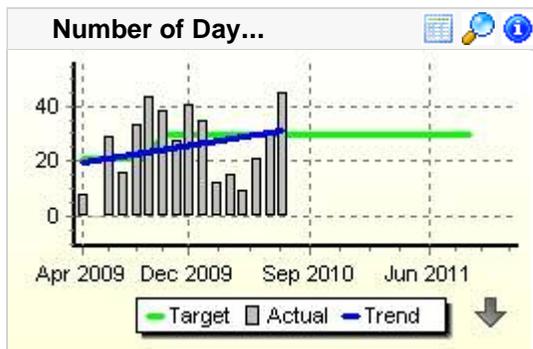
Average number of days it takes Contracts and Grants Management staff to process payment requests for Mom and Pop, per month, from arrival date to the payment date. (The Department was created on October 1, 2008 and started to track this measure as of April 1, 2009.)

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

Ind	Actual	Target	Variance	Date
<input checked="" type="checkbox"/>	45 Days	30 Days	(15) Days	Jul 2010

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
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Ensure timely payments to service providers (Ryan White)	Theresa Fiano Dan Wall
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85% of the reimbursement requests received from service providers, that are complete and accurate, are processed in a timely manner for submission to the Ryan White Fiscal Manager within 21 calendar days of submission to OGC. Tracked by calendar month.

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
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Ensure high quality standard of care and customer service countywide

Parent Objectives
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(HH7.2) Reduction of health and human service unmet needs (priority outcome)

Measure	Owner(s)
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Number of Reimbursement Requests Received and Processed (per month) - Ryan White	Carla Valle-Schwenk Theresa Fiano
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Number of timely and accurate Part A and MAI reimbursement requests received and approved by the Accountant 3 (Fiscal Manager) per calendar month.

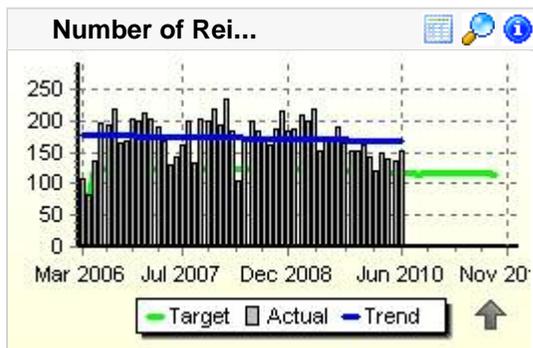
Performance
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Ind	Actual	Target	Variance	Date
	153	117	36	Jun 2010

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Percentage of Payments Processed within 21-Days - Ryan White

Carla Valle-Schwenk Theresa Fiano

Measures the percentage of timely and accurate Part A reimbursement requests reviewed and approved by the Accountant 3 (Fiscal Manager) within 21 days of submission to OGC. This percentage is calculated by taking the number of reimbursement requests that were processed in 21 days or less divided by the total number of reimbursement packages received during the month. [Ex. March 2007: 182 reimbursement requests processed in 21 days or less divided by 191 total requests received = approx. 95%]

**Performance**

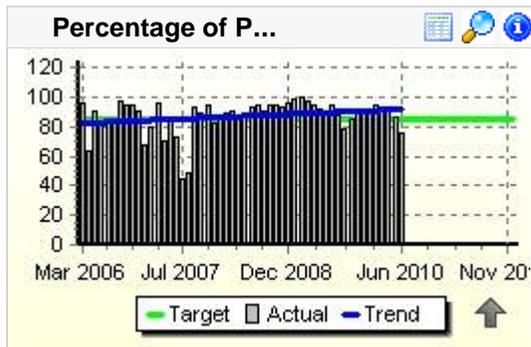
Ind	Actual	Target	Variance	Date
■	76.0 %	85.0 %	(9.0) %	Jun 2010

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Number of Days to Process Reimbursement Requests (average) - Ryan White

Carla Valle-Schwenk Theresa Fiano

Average number of days it takes Ryan White staff to process timely and accurate Part A and MAI reimbursement requests, per month, from arrival date to the Accountant 3's (Fiscal Manager) approval. This number is calculated by taking the cumulative number of days all packages were being reviewed during the month divided by the total number of reimbursement requests received during the month. [Ex. March 2007: 1,417 cumulative review days (all requests received for the month) divided by 191 reimbursement requests received = . 7]

**Performance**

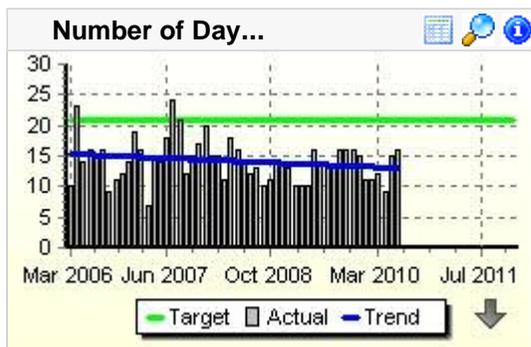
Ind	Actual	Target	Variance	Date
▲	16 Days	21 Days	5 Days	Jun 2010

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name****Owner(s)**

Recovery Subgrant Planning and Evaluation Project (FDLE1)

Michaela Doherty Dan Wall

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives**

Deliver on promises and be accountable for performance.

**Measure****Owner(s)**

ARRA Dollars Awarded (OGC1)

Michaela Doherty Dan Wall

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

Ind	Actual	Target	Variance	Date
▲	\$237,156	\$237,156	\$0	Jun 2010

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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ARRA Dollars Spent to Date (OGC1)

Michaela Doherty Dan Wall

Performance
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Ind	Actual	Target	Variance	Date
▼	\$4,371	\$6,094	\$(1,723)	Jun 2010

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Jobs Created/Retained to Date (OGC1)

Michaela Doherty Dan Wall

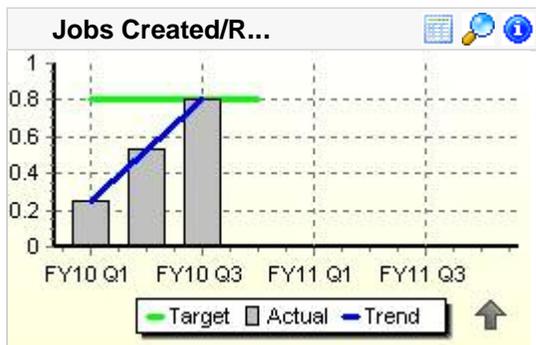
Performance
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Ind	Actual	Target	Variance	Date
▲	0.80	0.80	0.00	FY10 Q3

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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Ind	Name	Actual	Target	Date
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**Objective Name** **Owner(s)**

Miami-Dade County Association of Chiefs of Police Countywide Prisoners Processing Project (FDLE2) Michaela Doherty Dan Wall

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

**GrandParent Objectives**

**Parent Objectives**

Deliver on promises and be accountable for performance

**Measure** **Owner(s)**

ARRA Dollars Awarded (OGC2) Michaela Doherty Dan Wall

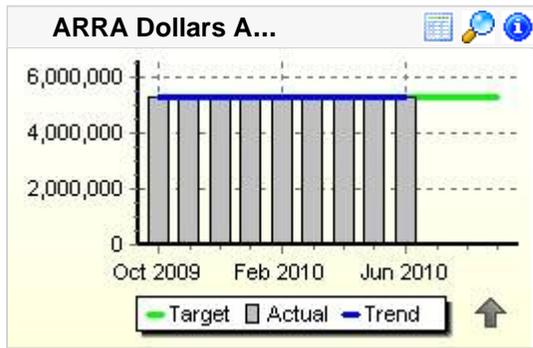
**Performance**

Ind	Actual	Target	Variance	Date
	\$5,232,183	\$5,232,183	\$0	Jun 2010

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

**Child Measures Linked To Measure**

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

ARRA Dollars Spent to Date (OGC2)

Michaela Doherty Dan Wall

**Performance**

Ind	Actual	Target	Variance	Date
<input checked="" type="checkbox"/>	\$10,193	\$244,830	\$(234,637)	Jun 2010

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

**Child Measures Linked To Measure**

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

Jobs Created/Retained to Date (OGC2)

Michaela Doherty Dan Wall

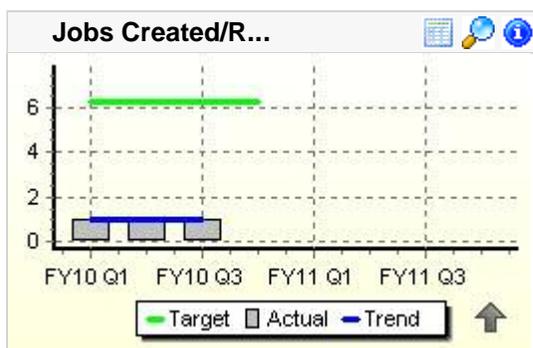
**Performance**

Ind	Actual	Target	Variance	Date
<input checked="" type="checkbox"/>	1.00	6.25	(5.25)	FY10 Q3

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

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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# Financial Perspective

Objective Name	Owner(s)
Meet Budget Targets (OGC)	Esmeralda Nieves-Giron Dan Wall

## Initiatives Linked To Objective

Owner(s)

## GrandParent Objectives

## Parent Objectives

Deliver on promises and be accountable for performance

Measure	Owner(s)
Revenue: Total (OGC)	Esmeralda Nieves-Giron Dan Wall

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

## Performance

Ind	Actual	Target	Variance	Date
▼	\$2,946	\$7,391	\$(4,445)	FY10 Q3



## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▼	Revenue: General Fund (OGC)	\$0 K	\$815 K	FY10 Q3
▼	Revenue: Federal (OGC)	\$2,946 K	\$6,576 K	FY10 Q3
▲	Revenue: Federal Carryover (OGC)	\$0 K	\$0 K	FY10 Q3
▲	Revenue: State (OGC)	\$0 K	\$0 K	FY10 Q3
▲	Revenue: Proprietary (OGC)	\$0 K	\$0 K	FY10 Q3
▲	Revenue: Interagency/Intradepartmental (OGC)	\$0 K	\$0 K	FY10 Q3

**Measure**

**Owner(s)**

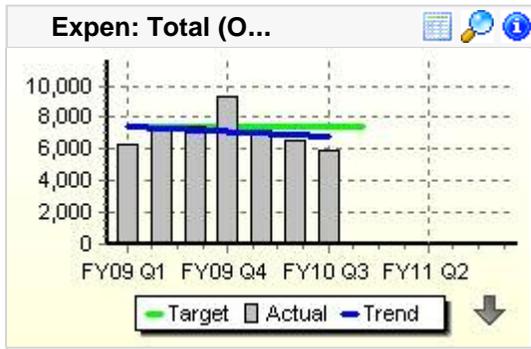
Expen: Total (OGC)

Esmeralda Nieves-Giron Dan Wall

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

**Performance**

Ind	Actual	Target	Variance	Date
▲	\$5,963	\$7,391	\$1,428	FY10 Q3



**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▼	Expen: Personnel (OGC)	\$1,173	\$1,023	FY10 Q3
▲	Expen: Other Operating (OGC)	\$4,788	\$6,359	FY10 Q3
▲	Expen: Capital (OGC)	\$2	\$9	FY10 Q3
▲	Expen: Non-Operating (OGC)	\$0	\$0	FY10 Q3

**Measure**

**Owner(s)**

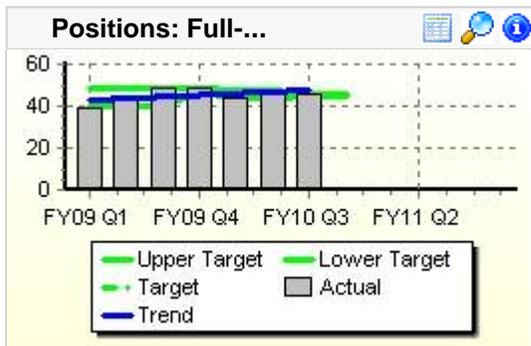
Positions: Full-Time Filled (OGC)

Esmeralda Nieves-Giron Dan Wall

The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.

**Performance**

Ind	Actual	Target	Variance	Date
▲	46	46	0	FY10 Q3



**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name****Owner(s)**

Budget Implementation FY 09-10 (OGC)

Dan Wall

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

Eliminate 5 positions in OGC (OGC-1)	Dan Wall
Reduce CBO funding by 30% in OGC (OGC-2)	Dan Wall
Add 1 position for the energy program in OGC (OGC-3)	Dan Wall

**GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Number of Cost-Based Reimbursement Requests Received and Processed (per month) - CBOs

Manny Vazquez Esmeralda Nieves-Giron

Number of timely and accurate cost-based reimbursement requests is defined as the monthly reimbursement packages received from providers for Cost-Based Contracts that meet all requirements for reimbursement to be dispensed. (The Department was created on October 1, 2008 and started to track this measure as of April 1, 2009.)

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

Ind	Actual	Target	Variance	Date
▲	113	100	13	Jul 2010

**Child Measures Linked To Measure**

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

Number of Days to Process Reimbursement Requests (average) - CBOs

Manny Vazquez Esmeralda Nieves-Giron

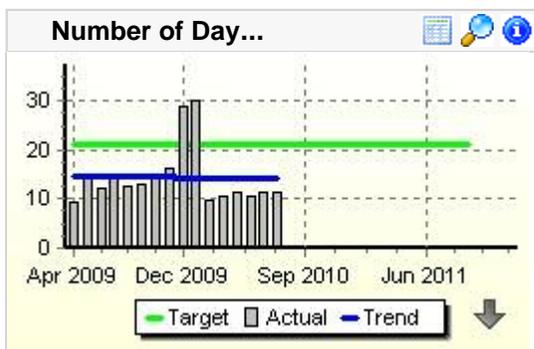
Average number of days it takes Contracts and Grants Management staff to process reimbursement requests, per month, from arrival date to the payment date. (The Department was created on October 1, 2008 and started to track this measure as of April 1, 2009.)

**Performance**

Ind	Actual	Target	Variance	Date
▲	11 Days	21 Days	10 Days	Jul 2010

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

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

Number of Days to Process payment request (average)- Mom and Pop

Manny Vazquez Esmeralda Nieves-Giron

Average number of days it takes Contracts and Grants Management staff to process payment requests for Mom and Pop, per month, from arrival date to the payment date. (The Department was created on October 1, 2008 and started to track this measure as of April 1, 2009.)

**Performance**

Ind	Actual	Target	Variance	Date
▼	45 Days	30 Days	(15) Days	Jul 2010

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

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Educational information and/or training about Water Conservation, Energy Use, and Renewable Energy - OGC staff

Dan Wall

Increase OGC staff awareness regarding Water Conservation, Energy Use, and Renewable Energy by providing staff with educational information and/or training.

**Performance**

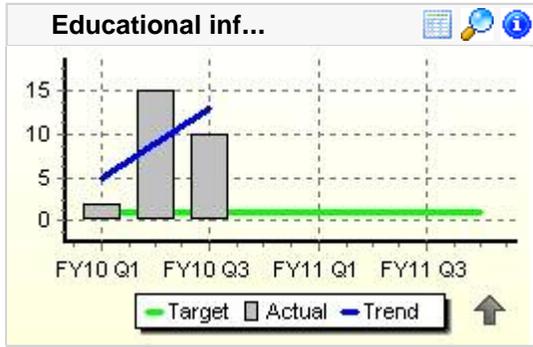
**Initiatives Linked To Measure**

**Owner(s)**

Ind	Actual	Target	Variance	Date
▲	10	1	9	FY10 Q3

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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# Internal Perspective

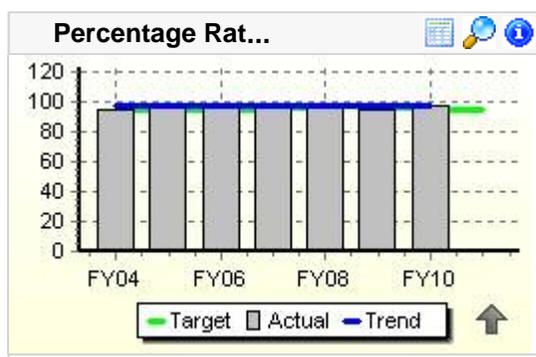
Objective Name	Owner(s)
Maximize Part A (formerly Title I) expenditure rate (OGC/Ryan White)	Theresa Fiano Dan Wall

Maximize the expenditure rate of federal Ryan White Part A (formerly Title I) funds that are managed by the County to ensure the provision of emergency HIV/AIDS-related services to program eligible persons who reside in Miami-Dade County. This percentage is reported 90 days following the end of the previous fiscal year (example: Title I FY 2005 ends February 28, 2006; and expenditure rate will be reported by June 1st). Health Resources and Services Administration's (HRSA), federal funding source, FY 2000 Expenditure Rate Scoring (as documented in the final FY 2000 FSR) 5/31/01; (most current schedule) 5 points - 95%+; 4 points - 94%; 3 points - 93%; 2 points - 92%; 1 points - 91%; 0 points - 90% or less EFFECTIVE WITH RYAN WHITE FY 2007 - THE GOAL (HRSA REQUIRED) EXPENDITURE RATE IS 98% OF FORMULA FUNDING

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Ensure high quality standard of care and customer service countywide
		Parent Objectives
		(HH7.2) Reduction of health and human service unmet needs (priority outcome)

Measure	Owner(s)
Percentage Rate of Part A Formula Grant Expenditures - Ryan White	Carla Valle-Schwenk Dan Wall
Maintain an expenditure rate equal to or greater than 95% of available Ryan White Part A (formerly Title I) funds. Definition of Time Period: Ca04 = Ryan White Fiscal Year 2003-04 (March 1, 2003 through February 29, 2004); Ca05 = Ryan White Fiscal Year 2004-05 (March 1, 2004 through February 28, 2005); etc.	

Performance	Initiatives Linked To Measure	Owner(s)										
<table border="1"> <thead> <tr> <th>Ind</th> <th>Actual</th> <th>Target</th> <th>Variance</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td>▲</td> <td>97 %</td> <td>95 %</td> <td>2 %</td> <td>FY10</td> </tr> </tbody> </table>	Ind	Actual	Target	Variance	Date	▲	97 %	95 %	2 %	FY10		
Ind	Actual	Target	Variance	Date								
▲	97 %	95 %	2 %	FY10								
	Child Measures Linked To Measure											
	<table border="1"> <thead> <tr> <th>Ind</th> <th>Name</th> <th>Actual</th> <th>Target</th> <th>Date</th> </tr> </thead> <tbody> </tbody> </table>	Ind	Name	Actual	Target	Date						
Ind	Name	Actual	Target	Date								



**Objective Name****Owner(s)**

Monitor Fiscal, Programmatic, and Administrative Compliance

Theresa Fiano Dan Wall

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives**

Deliver on promises and be accountable for performance.

**Measure****Owner(s)**

Comprehensive Site Visits - Ryan White

Carla Valle-Schwenk Theresa Fiano

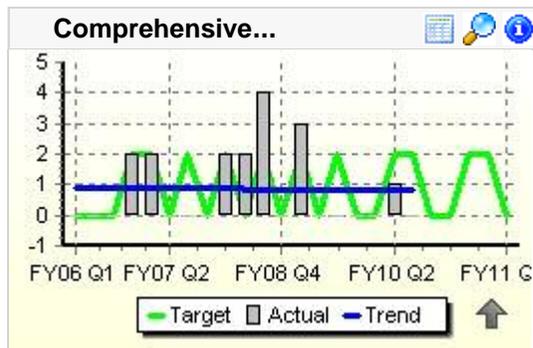
Conduct at least four (4) comprehensive site visits per County Fiscal Year. Comprehensive site visits review a contracted provider's fiscal, program, and administrative operations. Special emphasis is placed on a review of documentation to support client eligibility, service delivery, and billing practices. [FY 06 Q1 = County Fiscal Year 2005-06 Quarter 1 (October 2005 through December 2005)]

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

Ind	Actual	Target	Variance	Date
<input checked="" type="checkbox"/>	0	2	(2)	FY10 Q3

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Limited Scope Site Visits - Ryan White

Carla Valle-Schwenk Theresa Fiano

Conduct at least four (4) limited scope site visits per County Fiscal Year. Limited scope site visits monitor a contracted service provider's documentation to support client eligibility and/or billing practices. [FY 06 Q1 = County Fiscal Year 2005-06 Quarter 1 (October 2005 through December 2005)]

**Performance**

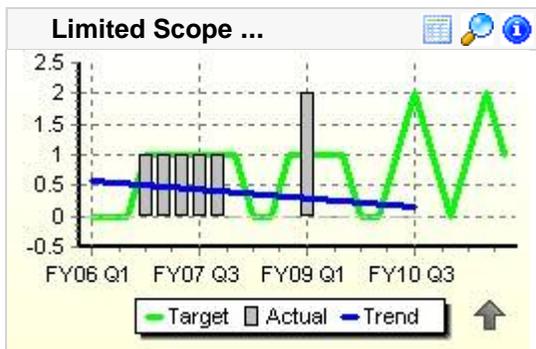
Ind	Actual	Target	Variance	Date
☑	0	2	(2)	FY10 Q3

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Number of Site Visits - CBOs

Theresa Fiano Dan Wall

Site visits to monitor a contracted service provider's documentation for fiscal, programmatic and administrative operations. (The Department was created on October 1, 2008 and started to track this measure as of April 1, 2009.)

**Performance**

Ind	Actual	Target	Variance	Date
☑	3	84	(81)	FY10 Q3

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
☑	Number of Site Visits (CBOs) - Contracts & Grants	0	0	FY10 Q1
☑	Number of Site Visits (CBOs) - Fiscal Unit	0	0	FY10 Q1



**Objective Name****Owner(s)**

Work with CBOs on timely submission of required documents

Dan Wall

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives**

Ensure high quality standard of care and customer service countywide

**Measure****Owner(s)**

Percentage of Late Monthly Reimbursement Package Submitted by CBOs

Manny Vazquez Esmeralda Nieves-Giron

Percentage of late/outstanding CBO cost-based reimbursement packages not received by the 21st of each month. No indicators are available for October or November months due to advances. (When the Department was created on October 1, 2008; the contracts required packages to be received by the 15th of each month. Please note that this was changed under the FY 2009-10 contract year to the 21st of the month.)

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

Ind	Actual	Target	Variance	Date
▼	68 %	50 %	18 %	Jun 2010

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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# Learning and Growth Perspective

Objective Name	Owner(s)
Workshops, Seminars, and Trainings	Dan Wall

OGC staff will attend workshops, seminars, and/or trainings annually, designed to promote and enhance staff development, learning and growth (two trainings per staff per year).

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives
Attract, develop and retain an effective, diverse and dedicated team of employees

Parent Objectives
(ES5.4) Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.) (priority outcome)

Measure	Owner(s)
Workshops, Seminars, and Trainings - OGC	Dan Wall Alphermeia Martin Esmeralda Nieves-Giron

Workshops, seminars, and/or trainings attended by OGC staff that are designed to promote and enhance staff development, learning and growth. (The Department was created on October 1, 2008 and started to track this measure as of April 1, 2009.)

Performance

Initiatives Linked To Measure	Owner(s)

Ind	Actual	Target	Variance	Date
▲	138	23	115	FY10 Q3

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date



**Measure**

**Owner(s)**

Educational information and/or training about Water Conservation, Energy Use, and Renewable Energy - OGC staff

Dan Wall

Increase OGC staff awareness regarding Water Conservation, Energy Use, and Renewable Energy by providing staff with educational information and/or training.

**Performance**

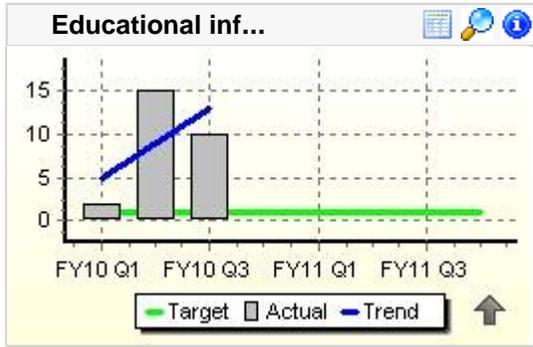
**Initiatives Linked To Measure**

**Owner(s)**

Ind	Actual	Target	Variance	Date
▲	10	1	9	FY10 Q3

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name****Owner(s)**

Effective personnel management and activities

Dan Wall

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives**

Retain excellent employees (ES5-2-1)

**Measure****Owner(s)**

Percentage of Timely Evaluations conducted by OGC

Dan Wall Alphermeia Martin Esmeralda Nieves-Giron

Percentage of staff evaluations turned into HR before or on due date / number of evaluations due in the reporting period.

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

Ind	Actual	Target	Variance	Date
▼	36 %	40 %	(4) %	FY10 Q3

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Vacancies - OGC

Dan Wall Alphermeia Martin Esmeralda Nieves-Giron

Number of vacancies at the end of the reporting period.

**Performance**

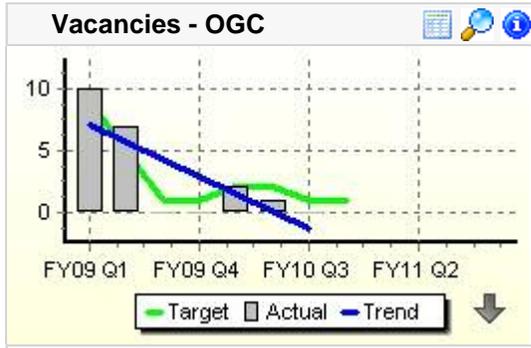
Ind	Actual	Target	Variance	Date
	0	1	1	FY10 Q3

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Initiatives Linked To Scorecard**

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**Type**      **As Of**      \$ 🎁 ✓ ! 🎯      %      **Status**      **Owners**

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**Open Action Items For Scorecard**

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**Due Date**      **Action**      **Status**      **Owner(s)**

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