

Details - Base View

None Initiatives Processes

The OSBM Mission Statement: Our mission is to support excellent services to the community through optimal resource allocation, innovative management techniques, revenue maximization alternatives, and results-oriented planning.

Base

1.0 Customer

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Satisfied Customer (OSBM)</u>					
<u>CEV - Secret Shopper Score (OSBM)</u>	Cal08	68	75	n/a	n/a
<u>Secret Shopper Phase 1 (OSBM)</u>	Cal07	86	75	n/a	n/a
<u>Secret Shopper Phase 2 (OSBM)</u>	Cal08	48	75	n/a	n/a
<u>Budget Transaction Turnaround Time</u>	Jul 2010 W3	5	6	n/a	n/a

2.0 Financial

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Meet Budget Targets (Strategic Business Management)</u>					
<u>Expen: Total (OSBM)</u>	FY10 Q3	\$1,085 K	\$1,468 K	\$3,726 K	\$4,404 K
<u>Revenue: Total (OSBM)</u>	FY10 Q3	\$118 K	\$1,468 K	\$118 K	\$4,404 K
<u>Positions: Full-Time Filled (OSBM)</u>	FY10 Q3	36	(34 - 36)	n/a	(n/a - n/a)
<u>Planned necessary resources to meet current and future operating and capital needs - OSBM</u>					
<u>Carryover as a share of General Fund Budget (w/o Emergency Contingency Reserve)</u>	FY09	2.1 %	1.8 %	n/a	n/a
<u>Carryover as a share of the General Fund Budget (incl. Emergency Cont. Reserve)</u>	FY09	5.70 %	5.84 %	n/a	n/a
<u>Budget Implementation FY 09-10 (OSBM)</u>					
<u>Provide employee incentives for cost savings through Memoranda of Understanding</u>					
<u>Percentage of Gainsharing MOUs closed out timely</u>	FY09	100 %	100 %	n/a	n/a
<u>Coordinate effective economic and community development programs (priority outcome) - CRO</u>					
<u>Difference Between CRA and Countywide Growth Rates</u>	Cal10	1.5 percentage pts.	0.1 percentage pts.	n/a	n/a

<u>TIF Revenue Deposited in Trust Funds Annually</u>	FY10	\$49,664,263	n/a	n/a	n/a
<u>Percentage Increase in Total CRA Taxable Value compared to the County</u>	Cal09	38.0	125.0	n/a	n/a
<u>Participation in DBD Small Business Enterprise Program</u>					
<u>Percent of Purchases made from a ME/SBE Firm</u>	FY08 Q2	n/a	5 %	n/a	n/a
<u>Help redevelop underserved and distressed areas (CRA)</u>					
<u>Dollar Value of New Construction in CRA</u>	Cal09	\$1,052,541,686	n/a	n/a	n/a
<u>Total Number of CRA Redevelopment Projects Completed</u>	Cal09	29	n/a	n/a	n/a

3.0 Internal

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Alignment of services provided with community's needs and desires (priority outcome)</u>					
<u>Strategic Plan Outcomes with Aligned ASE Objects</u>	FY10 Q3	97 %	n/a	97 %	n/a
<u>Continuously improve government - OSBM</u>					
<u>National rating</u>	FY09	n/a	B+	n/a	n/a
<u>ICMA/CPM: Performance Management Awards</u>	FY10	B	B	n/a	n/a
<u>Performance Analysis Projects Completed</u>	FY09	12	11	n/a	n/a
<u>Strategic Area Meetings Held</u>	Jul 2010	3	4	25	35
<u>GFOA Budget Scores</u>	FY09	3.2	3.3	n/a	n/a

4.0 Learning and Growth

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Develop leadership and management expertise through organized and individual educational opportunities- OSBM</u>					
<u>Average Individual Professional Development Rating on Appraisal Forms</u>	FY10 Q3	3.750	3.500	3.817	3.500
<u>Average Employee Development/Recognition Rating on</u>	FY10 Q3	4.670	3.500	4.663	3.500

Scorecard Owners: [Scher, Ray](#) [Glazer-Moon, Jennifer](#) [Galvez, Barbara](#)

Linked Objects

Hide All

Child Scorecards

	Owners
Fitness Five Scorecard	Baker, Ray
OSBM - Management Planning and Performance Analysis	Horton-Tavera, Amy Maxwell, Carlos Scher, Ray
Office of Grants Coordination (OGC)	Fiano, Theresa Parker, Terry Wall, Dan
OSBM - Incorporation and Annexation	Fernandez, Jorge Kirschbaum, Robert
OSBM - Budget	Glazer-Moon, Jennifer
OSBM - Community Redevelopment and Economic Policy Analysis	Fernandez, Jorge Kirschbaum, Robert
OSBM - Administration	Galvez, Barbara
OSBM Director Performance Appraisal Objectives	Glazer-Moon, Jennifer
County Expenditures	Maxwell, Carlos
Agenda Coordination	Bryan, Flencenia Davis, Dianne C. Love, Eugene

Parent Scorecards

	Owners
County Manager's Scorecard	Burgess, George

Objectives

	Owners
Satisfied Customer (OSBM)	Galvez, Barbara Golberg, Marla
(ES8.2.1.48) Meet Budget Targets (Strategic Business Management)	Galvez, Barbara Glazer-Moon, Jennifer
(ES8.2.2) Planned necessary resources to meet current and future operating and capital needs - OSBM	Galvez, Barbara Glazer-Moon, Jennifer Wall, Dan
Budget Implementation FY 09-10 (OSBM)	Glazer-Moon, Jennifer
Provide employee incentives for cost savings through Memoranda of Understanding	Horton-Tavera, Amy Scher, Ray
(ED 2-1) Coordinate effective economic and community development programs (priority outcome) - CRO	Fernandez, Jorge Kirschbaum, Robert
Participation in DBD Small Business Enterprise Program	Galvez, Barbara

(ED 4-1) Help redevelop underserved and distressed areas (CRA)

Fernandez, Jorge
Kirschbaum, Robert

(ES9.1) Alignment of services provided with community's needs and desires
(priority outcome)

Torriente, Susanne

(ES9.5.1) Continuously improve government - OSBM

Galvez, Barbara
Glazer-Moon, Jennifer

Develop leadership and management expertise through organized and individual
educational opportunities-OSBM

Golberg, Marla
Maxwell, Carlos

Recruit and retain quality OSBM staff

Glazer-Moon, Jennifer

Program Groups

	Type	As Of	\$	👤	✓	!	🎯	%	Status	Owners
<u>Completed OSBM Initiatives (or On Hold)</u>		n/a						n/a	n/a	<u>Glazer-Moon, Jennifer</u> <u>Scher, Ray</u>

Initiatives

	Type	As Of	\$	👤	✓	!	🎯	%	Status	Owners
<u>Coordination of Licensing/Fees (espec. CUs and LBTRs)</u>		08/19/2010		🟢				n/a	Not Started	<u>Scher, Ray</u> <u>Munoz, Alex</u> <u>Marko, Thomas</u>
<u>Small Business Development Summer Study</u>		08/26/2010						40%	In Progress	<u>Avalos, Lourdes</u> <u>Busutil, Bill</u>
<u>Credit and Collections Process Review</u>		06/30/2010						98%	In Progress	<u>Horton-Tavera, Amy</u> <u>Scher, Ray</u> <u>Busutil, Bill</u>
<u>MDPD Central Records Bureau Review</u>		n/a						n/a	n/a	<u>Horton-Tavera, Amy</u> <u>Scher, Ray</u> <u>Busutil, Bill</u>
<u>Property Appraisal Review</u>		06/30/2010		🟢				85%	In Progress	<u>Maxwell, Carlos</u> <u>Busutil, Bill</u>
<u>Update Strategic Plan</u>		07/31/2010		🟡				n/a	In Progress	<u>Maxwell, Carlos</u> <u>Scher, Ray</u>
<u>Automatic Vehicle Location (AVL)</u>		05/31/2010						5%	On Hold	<u>Horton-Tavera, Amy</u>
<u>TRC Access Control</u>		05/31/2010		🟡				90%	In Progress	<u>Mauriello, Paul</u>
<u>Park Landscaping Efficiencies</u>		05/31/2010						n/a	On Hold	<u>Mauriello, Paul</u>
<u>HR Payroll Analysis</u>		05/06/2010						100%	Complete	<u>Busutil, Bill</u> <u>Morales, Mayra</u>
<u>Decriminalization of Selected County Ordinances</u>		08/26/2010						100%	Complete	<u>Busutil, Bill</u>
<u>Court Services Bureau Process Analysis</u>		05/13/2010						100%	Complete	<u>Busutil, Bill</u> <u>Horton-Tavera, Amy</u> <u>Romo, Paula</u>
<u>Elections Department Review</u>		04/29/2010						100%	Complete	<u>Horton-Tavera, Amy</u> <u>Scher, Ray</u>
<u>ICMA Certificate</u>		06/30/2010		🟢			🟢	100%	Complete	<u>Maxwell, Carlos</u>

<u>Application 2010 (FY2009)</u>						<u>Avalos, Lourdes Rodriguez, Nadia</u>
<u>GSA Design & Construction Services</u>		05/31/2010		100%	Complete	<u>Mauriello, Paul Busutil, Bill Scher, Ray</u>
<u>Assist Land Use and Development group in developing tracking tools in ASE</u>		06/30/2010		n/a	In Progress	<u>Maxwell, Carlos Rodriguez, Nadia Scher, Ray</u>
<u>Develop Scorecard/Program Group for Federal Stimulus Funding</u>		12/31/2009		n/a	Complete	<u>Maxwell, Carlos Wall, Dan Scher, Ray</u>
<u>Tax Collector Process Analysis</u>		05/31/2010		100%	Complete	<u>Busutil, Bill Avalos, Lourdes</u>
<u>Animal Services Business Process Analysis</u>		02/28/2010		100%	Complete	<u>Horton-Tavera, Amy Avalos, Lourdes Morales, Mayra Scher, Ray</u>
<u>Develop Business Plan Instructions for FY10-11 & FY11-12 Cycle</u>		06/30/2010		10%	In Progress	<u>Maxwell, Carlos</u>
<u>Process Davis Ponce Annexation Application</u>		12/31/2008		n/a	On Hold	<u>Kirschbaum, Robert Fernandez, Jorge</u>
<u>Process Medley Annexation Application (Four City)</u>		03/31/2010		n/a	In Progress	<u>Kirschbaum, Robert Fernandez, Jorge</u>
<u>Process Miami Springs Annexation Application (Four City)</u>		03/31/2010		n/a	In Progress	<u>Kirschbaum, Robert Fernandez, Jorge</u>
<u>Process Virginia Gardens Annexation Application (Four City)</u>		03/31/2010		n/a	In Progress	<u>Kirschbaum, Robert Fernandez, Jorge</u>
<u>Process Florida City "D" Annexation Application</u>		12/31/2008		n/a	On Hold	<u>Kirschbaum, Robert Fernandez, Jorge</u>
<u>Process North Miami Beach Annexation Application</u>		12/31/2008		n/a	On Hold	<u>Kirschbaum, Robert Fernandez, Jorge</u>

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			

Comments  

Author / Date	Comment	Show All
Kevin Kirwin 04/27/2007	<p>Manager's Business Review</p> <p>develop a measure to track personnel requisition processing time</p> <p>develop a measure to track compliance with meeting Quarterly Fiscal Reporting</p> <p>roll out measure to all departments purchase with ME/SBE Utilization. Number of purchases or percentages of dollar amounts</p> <p>develop outcome measures for CRA/TIF - amount and value of new development</p>	Edit
Ray ScherAdm 05/25/2006	<p>* Annexation/Incorp and others have some other measures but need to link these so they show up on Scorecard.</p> <p>* Link other initiatives in child scorecards to main OSBM scorecard.</p> <p>* We will get some OSBM people (possibly ERD also) set up within the next month or two to "test-drive" the Personal Goal Management" module (PGM)</p>	Edit

External Links 

 Business Plan FY10-FY11

Attached Documents 

Last Updated	Checked Out By

Customer Perspective

Objective Name **Owner(s)**

Satisfied Customer (OSBM) Barbara Galvez Marla Golberg

Annual rating received by OSBM through the Secret Shopper Program

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

GrandParent Objectives

Parent Objectives

Measure **Owner(s)**

CEV - Secret Shopper Score (OSBM) Michael Sarasti

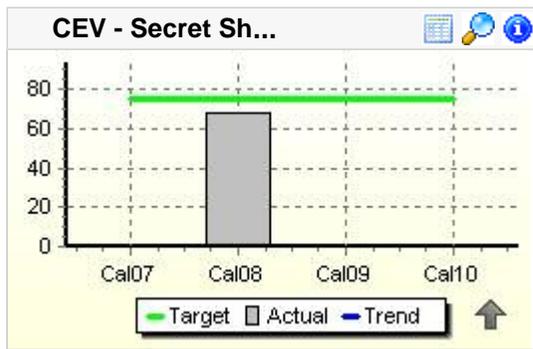
Performance

Ind	Actual	Target	Variance	Date
■	68	75	(7)	Cal08

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

Child Measures Linked To Measure

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

Secret Shopper Phase 1 (OSBM)

Michael Sarasti

Performance

Ind	Actual	Target	Variance	Date
	86	75	11	Cal07

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

Child Measures Linked To Measure

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

Secret Shopper Phase 2 (OSBM)

Michael Sarasti

Performance

Ind	Actual	Target	Variance	Date
	48	75	(27)	Cal08

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

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Budget Transaction Turnaround Time

Amanda Jayska

Number of business days it takes to approve or disapprove budget transactions for County Departments

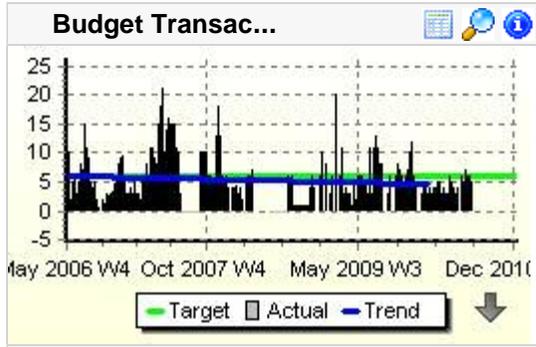
Performance				
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Ind	Actual	Target	Variance	Date
▲	5	6	1	Jul 2010 W3

Initiatives Linked To Measure				Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
	Budget Transactions Processed	17	n/a	Feb 2010 W1



Financial Perspective

Objective Name	Owner(s)
Meet Budget Targets (Strategic Business Management)	Barbara Galvez Jennifer Glazer-Moon

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

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

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measure

Owner(s)

Expen: Total (OSBM) Barbara Galvez Jennifer Glazer-Moon

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

Performance

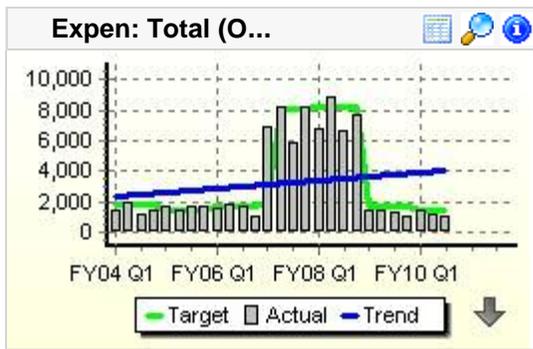
Ind	Actual	Target	Variance	Date
▲	\$1,085 K	\$1,468 K	\$383 K	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Expen: Personnel (OSBM)	\$963	\$1,226	FY10 Q3
▲	Expen: Other Operating (OSBM)	\$120	\$221	FY10 Q3
▲	Expen: Capital (OSBM)	\$2	\$21	FY10 Q3
▲	Expen: Non-Operating (OSBM)	\$0 K	\$0 K	FY10 Q3



Measure

Owner(s)

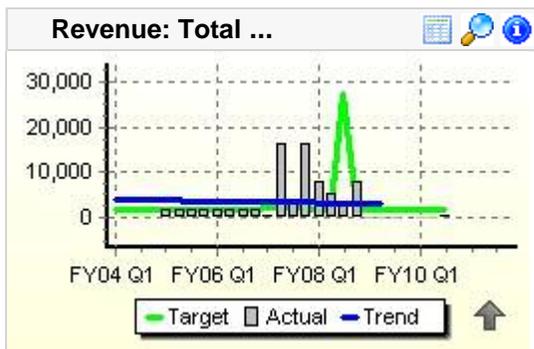
Revenue: Total (OSBM)

Jennifer Glazer-Moon Barbara Galvez

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

Performance

Ind	Actual	Target	Variance	Date
▼	\$118 K	\$1,468 K	\$(1,350) K	FY10 Q3



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Revenue: Carryover (OSBM)	\$0 K	\$0 K	FY10 Q3
▼	Revenue: Proprietary (OSBM)	\$118 K	\$158 K	FY10 Q3
▼	Revenue: General Fund (OSBM)	\$0 K	\$1,011 K	FY10 Q3
▼	Revenue: Interagency/Intradepartmental (OSBM)	\$0 K	\$299 K	FY10 Q3
▲	Revenue: Federal (OSBM)	\$0 K	\$0 K	FY10 Q3
▲	Revenue: State (OSBM)	\$0 K	\$0 K	FY10 Q3
	TIF Revenues (CRO - 1.5% of Administrative Reimb)	\$118	n/a	FY10 Q3

Measure

Owner(s)

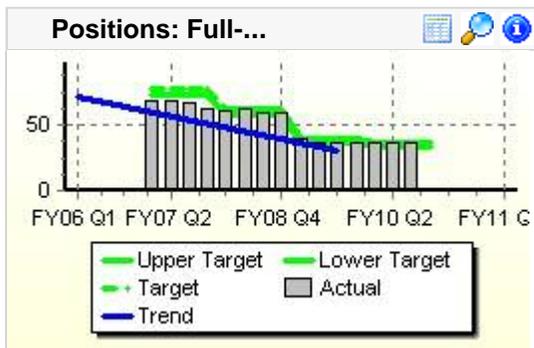
Positions: Full-Time Filled (OSBM)

Jennifer Glazer-Moon

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
▲	36	36	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)**

Planned necessary resources to meet current and future operating and capital needs - OSBM

Barbara Galvez Jennifer Glazer-Moon
Dan Wall**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives**

(ES8)Ensure the financial viability of the County through sound financial management practices

Parent Objectives

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

Measure**Owner(s)**

Carryover as a share of General Fund Budget (w/o Emergency Contingency Reserve)

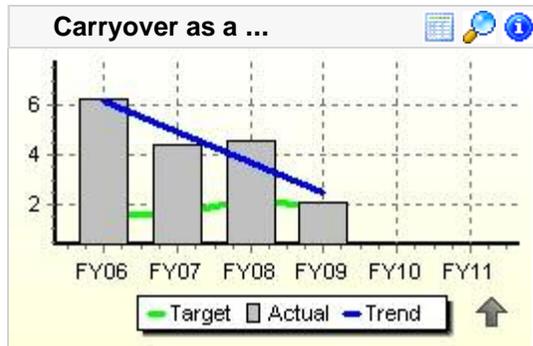
Barbara Galvez Jennifer Glazer-Moon

Performance

Ind	Actual	Target	Variance	Date
	2.1 %	1.8 %	0.3 %	FY09

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

Ind	Name	Actual	Target	Date
	General Fund Budget	\$1,711.680 (mil)	n/a	FY10
	General Fund Carryover (without Emergency Contingency Reserve)	\$39.995 (mil)	\$79.065 (mil)	FY09



Measure**Owner(s)**

Carryover as a share of the General Fund Budget (incl. Emergency Cont. Reserve)

Barbara Galvez Jennifer Glazer-Moon

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

Ind	Actual	Target	Variance	Date
▼	5.70 %	5.84 %	(0.14) %	FY09

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	General Fund Budget	\$1,711.680 (mil)	n/a	FY10
▲	General Fund Carryover (incl. Emergency Contingency Reserve)	\$153.228 (mil)	\$24.000 (mil)	FY09



Objective Name**Owner(s)**

Budget Implementation FY 09-10 (OSBM)

Jennifer Glazer-Moon

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

Eliminate all in-kind services for specific events/activities (Countywide)

Jennifer Glazer-Moon

Eliminate 2 positions in MPPA (OSBM-1)

Jennifer Glazer-Moon

Eliminate 3 positions in Budget (OSBM-2)

Jennifer Glazer-Moon

Transfer 2 positions from OCI to OSBM (OSBM-3)

Jennifer Glazer-Moon

Eliminate 2 admin positions in OSBM and reduce expenses (OSBM-4)

Jennifer Glazer-Moon

Miscellaneous reductions in various operating departments (Various-MAR-1)

Admin Admin

Miscellaneous reductions in various policy offices (Various-MAR-2)

Admin Admin

Eliminate one Program Coordinator in OSBM (OSBM-MAR-1)

Jennifer Glazer-Moon

GrandParent Objectives**Parent Objectives**

Objective Name**Owner(s)**

Provide employee incentives for cost savings through Memoranda of Understanding

Amy Horton-Tavera Ray Scher

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

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

(ES9) Deliver on promises and be accountable for performance

Parent Objectives

(ES5.3) Motivated, dedicated workforce team aligned with organizational priorities (priority outcome)

(ES9.5) Continuously improving government (priority outcome)

Measure**Owner(s)**

Percentage of Gainsharing MOUs closed out timely

Amy Horton-Tavera

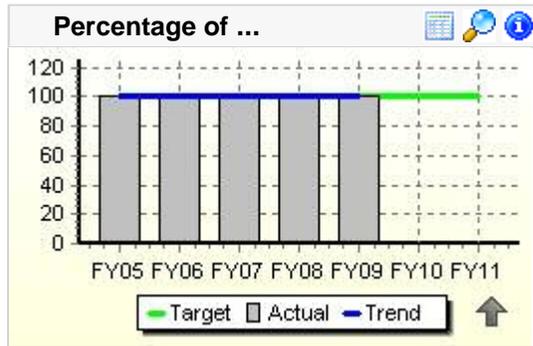
Percentage of Gainsharing MOUs closed out prior to second pay period in December (for those MOUs where gainsharing distributions are due). "Date" refers to the Fiscal Year being closed out, not the year in which the close-out is conducted.

Performance

Ind	Actual	Target	Variance	Date
▲	100 %	100 %	0 %	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)

Coordinate effective economic and community development programs (priority outcome) - CRO Jorge Fernandez Robert Kirschbaum

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Difference Between CRA and Countywide Growth Rates

Robert Kirschbaum Jorge Fernandez

Property values in CRA areas should grow at a faster rate than other areas due to improvements promoted by CRA programs. The annual comparison is presented as the difference in percentage growth of taxable values in all CRA areas to the percentage growth of Countywide taxable values.

Performance

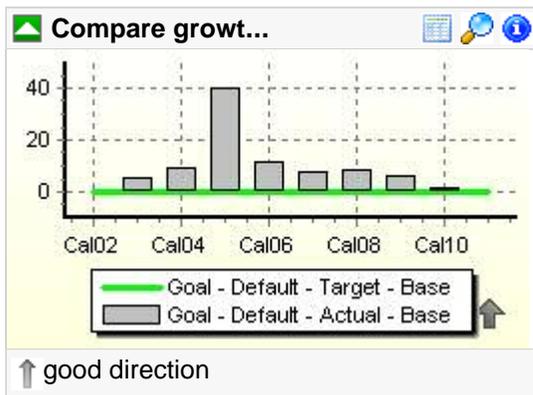
Ind	Actual	Target	Variance	Date
▲	1.5 percentage pts.	0.1 percentage pts.	1.4 percentage pts.	Cal10

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	Growth of Taxable Values in CRA Areas	(12.0) %	n/a	Cal10
	Growth rate of Countywide Taxable Values	(13.5) %	n/a	Cal10



Measure

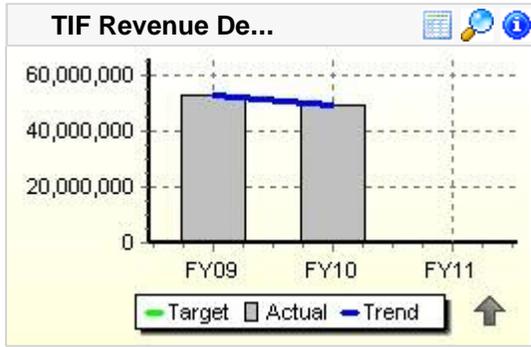
Owner(s)

TIF Revenue Deposited in Trust Funds Annually

Jorge Fernandez Robert Kirschbaum

Performance

Ind	Actual	Target	Variance	Date
	\$49,664,263	n/a	n/a	FY10



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	OMNI	\$5,195,407	n/a	FY10
	South Pointe	\$15,816,863	n/a	FY10
	Miami Beach City Center	\$13,541,895	n/a	FY10
	Southeast Overtown/Park West	\$3,955,532	n/a	FY10
	Midtown	\$1,508,569	n/a	FY10
	South Miami	\$555,131	n/a	FY10
	North Miami Beach	\$711,475	n/a	FY10
	Homestead	\$1,785,632	n/a	FY10
	Florida City	\$1,049,095	n/a	FY10
	North Miami	\$2,529,231	n/a	FY10
	NW 7 Ave Corridor	\$437,550	n/a	FY10
	Naranja Lakes	\$1,926,010	n/a	FY10
	West Perrine	\$651,873	n/a	FY10

Measure

Owner(s)

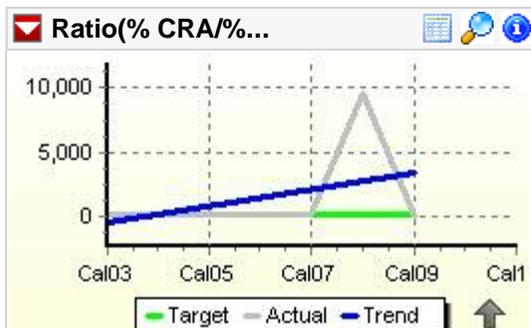
Percentage Increase in Total CRA Taxable Value compared to the County

Jorge Fernandez Robert Kirschbaum

An Equal or higher percentage increase in CRA property tax rolls as compared to the Countywide, is a good trend indicating successful revitalization efforts.

Performance

Ind	Actual	Target	Variance	Date
☑	38.0	125.0	(87.0)	Cal09



↑ good direction

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

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

Participation in DBD Small Business Enterprise Program

Barbara Galvez

Department Micro Enterprise(ME) Usage Report

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

Percent of Purchases made from a ME/SBE Firm

Barbara Galvez

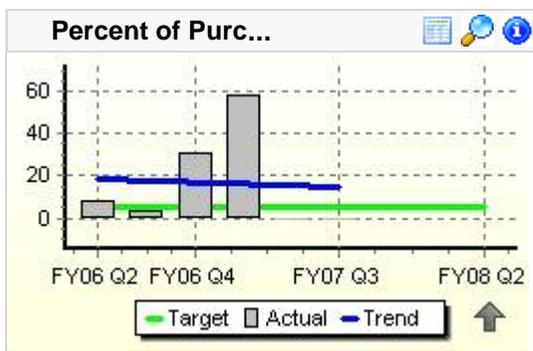
Number of Purchase Orders issued to an Micro/SBE Firm

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

Ind	Actual	Target	Variance	Date
	n/a	5 %	n/a	FY08 Q2

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name

Owner(s)

Help redevelop underserved and distressed areas (CRA)

Jorge Fernandez Robert Kirschbaum

Priority Outcome

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Create a more business-friendly environment in Miami-Dade County

Parent Objectives

(ED4.1) Improved infrastructure and redevelopment to attract businesses to underserved and distressed areas (priority outcome)

Measure

Owner(s)

Dollar Value of New Construction in CRA

Jorge Fernandez Robert Kirschbaum

Taxable value of new construction projects throughout all CRAs

Performance

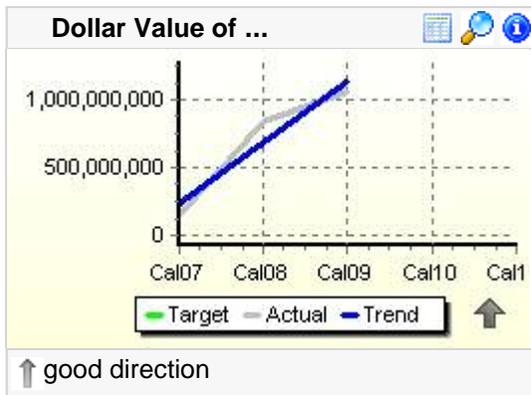
Ind	Actual	Target	Variance	Date
	\$1,052,541,686	n/a	n/a	Cal09

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	Florida City	\$2,841,892	n/a	Cal09
	7th Ave Corridor	\$16,525,621	n/a	Cal09
	SEOPW	\$482,732,611	n/a	Cal09
	Homestead	\$2,183,323	n/a	Cal09
	Naranja Lakes	\$1,392,108	n/a	Cal09
	North Miami	\$14,137,011	n/a	Cal09
	North Miami Beach	\$67,055	n/a	Cal09
	Omni	\$185,389,758	n/a	Cal09
	South Miami	\$(166,423)	n/a	Cal09
	Midtown	124,194,100	n/a	Cal09
	West Perrine	8,538,318	n/a	Cal09
	City Center - Miami Beach	\$214,706,312.00	n/a	Cal09



Measure

Owner(s)

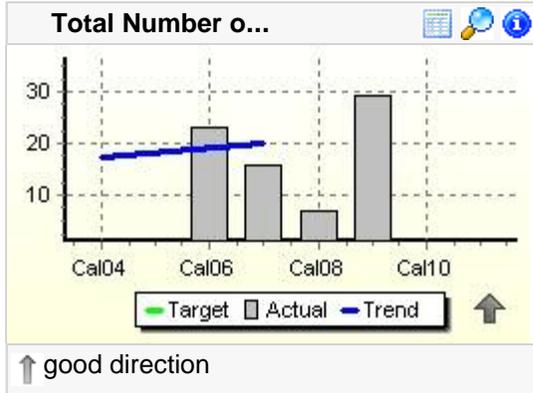
Total Number of CRA Redevelopment Projects Completed

Jorge Fernandez Robert Kirschbaum

A higher number of projects completed compared to the prior year, is a good trend indicating positive progress in the implementation of redevelopment strategies.

Performance

Ind	Actual	Target	Variance	Date
	29	n/a	n/a	Cal09



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	City Center - Miami Beach Projects	0	n/a	Cal09
	Florida City Projects	2	n/a	Cal09
	Homestead Projects	2	n/a	Cal09
	Midtown Miami Projects	0	n/a	Cal09
	Naranja Lakes (UMSA) Projects	0	n/a	Cal09
	North Miami Beach Projects	3	n/a	Cal09
	North Miami Projects	0	n/a	Cal09
	NW 7 Avenue (UMSA) Projects	0	n/a	Cal09
	Omni - Miami Projects	5	n/a	Cal09
	SEOPW - Miami Projects	15	n/a	Cal09
	South Miami Projects	2	n/a	Cal09

Internal Perspective

Objective Name	Owner(s)
Alignment of services provided with community's needs and desires (priority outcome)	Susanne Torriente
Alignment of services provided with community's needs and desires (priority outcome)	

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Update Strategic Plan	Carlos Maxwell Ray Scher	

Parent Objectives
(ES9)Deliver on promises and be accountable for performance

Measure	Owner(s)
Strategic Plan Outcomes with Aligned ASE Objects	Ray Scher
Percent of all Strategic Plan Outcomes (in ASE) that have at least one measure or initiative linked (aligned) to it (or a child objective).	

Performance				
Ind	Actual	Target	Variance	Date
	97 %	n/a	n/a	FY10 Q3

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date
■	Strategic plan priority outcomes addressed in performance report	78 %	95 %	FY05 Q4



Objective Name	Owner(s)
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Continuously improve government - OSBM

Barbara Galvez Jennifer Glazer-Moon

Initiatives Linked To Objective	Owner(s)
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Develop Business Plan Instructions for FY10-11 & FY11-12 Cycle	Carlos Maxwell
Small Business Development Summer Study	Lourdes Avalos Bill Busutil
Elections Department Review	Amy Horton-Tavera Ray Scher
Credit and Collections Process Review	Bill Busutil Amy Horton-Tavera Ray Scher
MDPD Central Records Bureau Review	Bill Busutil Amy Horton-Tavera Ray Scher
Animal Services Business Process Analysis	Lourdes Avalos Amy Horton-Tavera Mayra Morales Ray Scher
Court Services Bureau Process Analysis	Bill Busutil Amy Horton-Tavera Paula Romo
ICMA Certificate Application 2010 (FY2009)	Lourdes Avalos Carlos Maxwell Nadia Rodriguez
Property Appraisal Review	Bill Busutil Carlos Maxwell Mayra Morales

GrandParent Objectives

(ES9) Deliver on promises and be accountable for performance

Parent Objectives

(ES9.5) Continuously improving government (priority outcome)

Measure	Owner(s)
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National rating

Jennifer Glazer-Moon Barbara Galvez

National rating e.g. in Governing Magazine "Managing for Results"

Performance				
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Ind	Actual	Target	Variance	Date
	n/a	B+	n/a	FY09

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)**

ICMA/CPM: Performance Management Awards

Ray Scher

Rating: Certificate of Excellence (B) begins in FY09, Certificate of Distinction (G), Certificate of Achievement (Y), no award (R) Performance data reflects the fiscal year that ICMA awards the certificate, which is granted for performance efforts during the previous fiscal year (e.g. the certificate awarded in FY 2006-07 is for efforts during FY 2005-06).

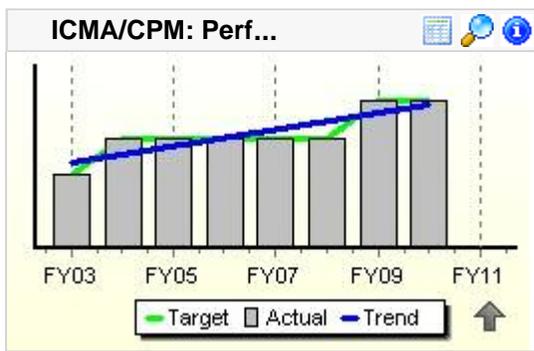
Performance

Ind	Actual	Target	Variance	Date
▲	B	B	n/a	FY10

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

ICMA Certificate Application 2010 (FY2009)

Lourdes Avalos
Carlos Maxwell
Nadia Rodriguez

**Child Measures Linked To Measure**

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

Performance Analysis Projects Completed

Ray Scher

The number of performance analysis projects completed with OSBM Mgmt Planning and Performance Analysis staff

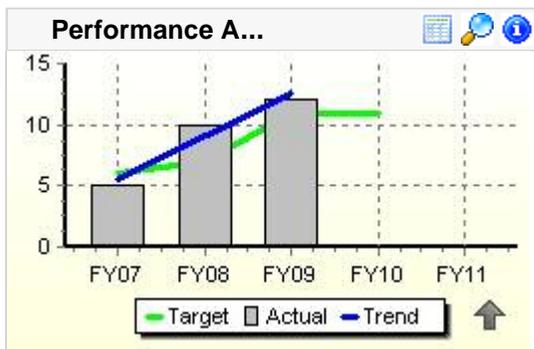
Performance

Ind	Actual	Target	Variance	Date
▲	12	11	1	FY09

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

Eliminate 2 positions in MPPA (OSBM-1)

Jennifer Glazer-Moon

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Strategic Area Meetings Held

Carlos Maxwell

Number of SAM meetings held per month against a target of meetings originally scheduled.

Performance

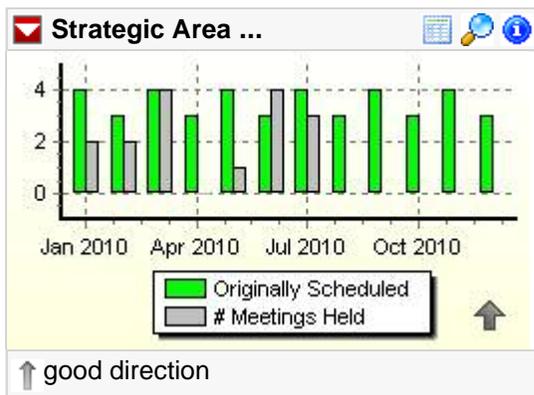
Ind	Actual	Target	Variance	Date
▼	3	4	(1)	Jul 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

GFOA Budget Scores

Barbara Galvez

Average rating from Government Finance Officers Association for Distinguished Budget Award

Performance

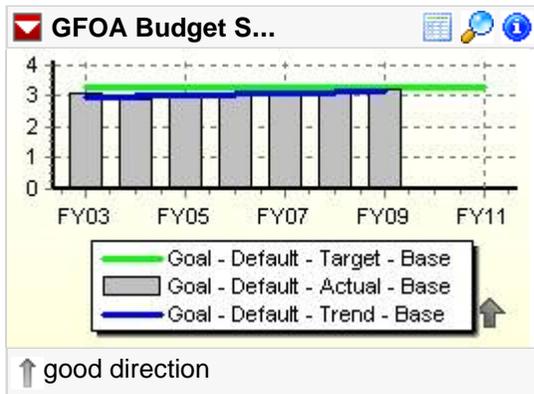
Ind	Actual	Target	Variance	Date
▼	3.2	3.3	(0.1)	FY09

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Learning and Growth Perspective

Objective Name	Owner(s)
Develop leadership and management expertise through organized and individual educational opportunities-OSBM	Marla Golberg Carlos Maxwell

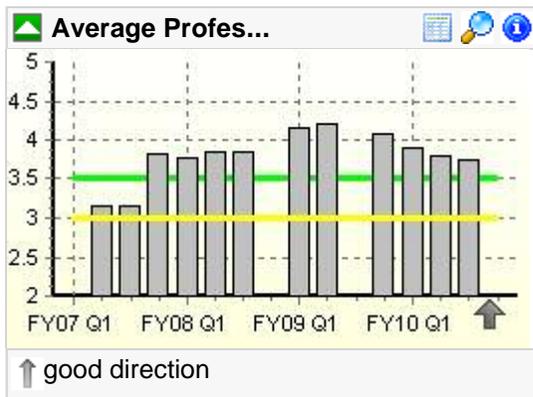
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Attract, develop and retain an effective, diverse and dedicated team of employees

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)
Average Individual Professional Development Rating on Appraisal Forms	Marla Golberg Carlos Maxwell

Average professional development rating on management appraisal forms for OSBM staff who have professional development as a personal objective. The average quarterly score is calculated by averaging the professional development score for the for individuals' most recent annual evaluation forms signed and submitted to ERD.

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>3.750</td> <td>3.500</td> <td>0.250</td> <td>FY10 Q3</td> </tr> </tbody> </table>	Ind	Actual	Target	Variance	Date	▲	3.750	3.500	0.250	FY10 Q3		
Ind	Actual	Target	Variance	Date								
▲	3.750	3.500	0.250	FY10 Q3								
	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								



Measure

Owner(s)

Average Employee Development/Recognition Rating on Appraisal Form

Marla Golberg Carlos Maxwell

Average Employee Development/Recognition rating from "performance dimension" section of the management appraisal forms used by OSBM staff. The average quarterly score is calculated by averaging the professional Employee Development/Recognition score for the individuals' most recent annual evaluation forms signed and submitted to ERD.

Performance

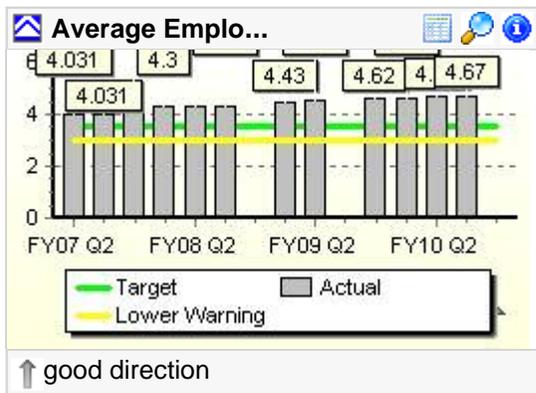
Initiatives Linked To Measure

Owner(s)

Ind	Actual	Target	Variance	Date
	4.670	3.500	1.170	FY10 Q3

Child Measures Linked To Measure

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

Recruit and retain quality OSBM staff

Jennifer Glazer-Moon

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

Initiatives Linked To Scorecard

	Type	As Of	\$					%	Status	Owners
Coordination of Licensing/Fees (espec. CUs and LBTRs)		08/19/2010						n/a	Not Started	Scher, Ray Munoz, Alex Marko, Thomas Busutil, Bill Avalos, Lourdes Teintze, Jurgen
Small Business Development Summer Study		08/26/2010						40%	In Progress	Avalos, Lourdes Busutil, Bill
Credit and Collections Process Review		06/30/2010						98%	In Progress	Horton-Tavera, Amy Scher, Ray Busutil, Bill
MDPD Central Records Bureau Review		n/a						n/a	n/a	Horton-Tavera, Amy Scher, Ray Busutil, Bill
Property Appraisal Review		06/30/2010						85%	In Progress	Maxwell, Carlos Morales, Mayra Busutil, Bill
Update Strategic Plan		07/31/2010						n/a	In Progress	Maxwell, Carlos Scher, Ray
Automatic Vehicle Location (AVL)		05/31/2010						5%	On Hold	Horton-Tavera, Amy
TRC Access Control		05/31/2010						90%	In Progress	Romo, Paula Mauriello, Paul Morales, Mayra
Park Landscaping Efficiencies		05/31/2010						n/a	On Hold	Mauriello, Paul Rodriguez, Nadia
HR Payroll Analysis		05/06/2010						100%	Complete	Busutil, Bill Morales, Mayra
Decriminalization of Selected County Ordinances		08/26/2010						100%	Complete	Busutil, Bill
Court Services Bureau Process Analysis		05/13/2010						100%	Complete	Busutil, Bill Horton-Tavera, Amy Romo, Paula
Elections Department Review		04/29/2010						100%	Complete	Horton-Tavera, Amy Scher, Ray
ICMA Certificate Application 2010 (FY2009)		06/30/2010						100%	Complete	Maxwell, Carlos Avalos, Lourdes Rodriguez, Nadia
GSA Design & Construction Services		05/31/2010						100%	Complete	Mauriello, Paul Busutil, Bill Romo, Paula Scher, Ray Salinas Cotter, Christina
Assist Land Use and Development group in developing tracking tools in ASE		06/30/2010						n/a	In Progress	Maxwell, Carlos Rodriguez, Nadia Scher, Ray
Develop Scorecard/Program Group for Federal		12/31/2009						n/a	Complete	Maxwell, Carlos Wall, Dan Scher, Ray

Stimulus Funding

Tax Collector Process Analysis		05/31/2010		100%	Complete	Busutil, Bill Avalos, Lourdes
Animal Services Business Process Analysis		02/28/2010		100%	Complete	Horton-Tavera, Amy Avalos, Lourdes Morales, Mayra Scher, Ray
Develop Business Plan Instructions for FY10-11 & FY11-12 Cycle		06/30/2010		10%	In Progress	Maxwell, Carlos
Process Davis Ponce Annexation Application		12/31/2008		n/a	On Hold	Kirschbaum, Robert Fernandez, Jorge
Process Medley Annexation Application (Four City)		03/31/2010		n/a	In Progress	Kirschbaum, Robert Fernandez, Jorge
Process Miami Springs Annexation Application (Four City)		03/31/2010		n/a	In Progress	Kirschbaum, Robert Fernandez, Jorge
Process Virginia Gardens Annexation Application (Four City)		03/31/2010		n/a	In Progress	Kirschbaum, Robert Fernandez, Jorge
Process Florida City "D" Annexation Application		12/31/2008		n/a	On Hold	Kirschbaum, Robert Fernandez, Jorge
Process North Miami Beach Annexation Application		12/31/2008		n/a	On Hold	Kirschbaum, Robert Fernandez, Jorge

Open Action Items For Scorecard

Due Date	Action	Status	Owner(s)

