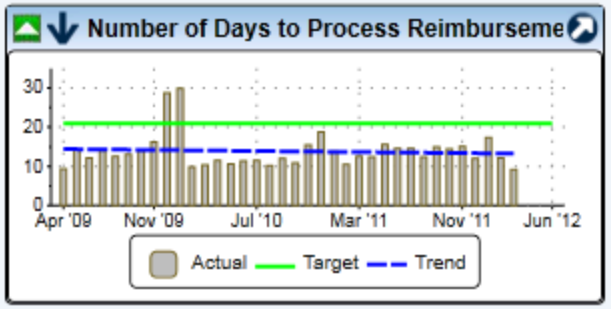
| Scorecard | Description | Owners |
|---|---|---|
| Office of Management and Budget (OMB) | The mission of the Office of Management and Budget (OMB) is to partner with Miami-Dade County Departments to provide excellent services to the community through optimal resource allocation, results-oriented planning and process improvement, maximizing grant and alternative funding opportunities, and monitoring the use of County, state, federal and/or private funds to ensure effective service delivery and compliance with funding requirements. | Moon, Jennifer |

| Initiatives Linked to Scorecard | Est. Start | Est. End | Type | As Of | % | Status | Owners |
|---|---|---|---|---|---|---|---|
| Implement ASE 10 | 10/1/2011 | 3/31/2012 | | 3/28/2012 | 100% | Complete | Maxwell, Carlos; Avalos, Lourdes |
| Develop New Scorecard Presentation Tools | 2/1/2012 | 5/31/2012 | | n/a | | n/a | Maxwell, Carlos; Avalos, Lourdes |
| Community Action and Human Services Department Reorganization/Consolidation | 1/9/2012 | 4/29/2012 | | 3/29/2012 | 90% | In Progress | Busutil, Bill; Morales, Mayra |
| Operational Analysis of MDCR Court Services Bureau | 2/1/2012 | 4/30/2012 | | 3/28/2012 | 20% | In Progress | Scher, Ray; Maxwell, Carlos |
| Internal Services Department Reorganization/Consolidation | 1/11/2012 | 5/31/2012 | | 3/28/2012 | 10% | In Progress | Scher, Ray; Horton-Tavera, Amy |
| Promote Sponsorship Opportunities with County Departments | 10/1/2011 | 9/30/2012 | | n/a | | n/a | MacPherson, Doris |
| Public Works and Waste Management Reorganization/Consolidation (Phases 1A, 1B, & 1C) | 10/12/2011 | 4/15/2012 | | 3/28/2012 | 90% | In Progress | Scher, Ray; Horton-Tavera, Amy; Busutil, Bill ; Morales, Mayra |
| Update Strategic Plan | 8/30/2005 | 2/29/2012 | | 1/31/2012 | 95% | In Progress | Maxwell, Carlos; Scher, Ray; Horton-Tavera, Amy |
| Process Medley Annexation Application (Four City) | 1/1/2006 | 12/31/2010 | | 9/30/2010 | 75% | On Hold | Fernandez, Jorge; Wilson, David |
| Process Miami Springs Annexation Application (Four City) | 1/1/2006 | 12/31/2010 | | 9/30/2010 | 75% | On Hold | Fernandez, Jorge; Wilson, David |
| Process Virginia Gardens Annexation Application (Four City) | 9/23/2003 | 12/31/2010 | | 9/30/2010 | 75% | On Hold | Fernandez, Jorge; Wilson, David |
| Process Davis Ponce Annexation Application | 10/7/2003 | 12/31/2007 | | 12/31/2008 | | On Hold | Fernandez, Jorge; Wilson, David |
| Process Florida City "D" Annexation Application | 1/1/2006 | 12/31/2007 | | 12/31/2008 | | On Hold | Fernandez, Jorge; Wilson, David |
| Process North Miami Beach Annexation Application | 1/1/2006 | 12/31/2007 | | 12/31/2008 | | On Hold | Fernandez, Jorge; Wilson, David |
| Process Doral Annexation Application Section 16 (Four Cities) | 1/1/2006 | 12/31/2010 | | 9/30/2010 | 75% | On Hold | Fernandez, Jorge; Wilson, David |
| Process Doral Annexation Application Section 6 (Four Cities) | 1/1/2006 | 12/31/2010 | | 9/30/2010 | 75% | On Hold | Fernandez, Jorge; Wilson, David |

## Customer

| Objective | Description | Owners |
|---|---|---|
| Provide Excellent Customer Service (OMB) | | Moon, Jennifer |

| Measures Linked to Objective | | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|---|
| Number of Days to Process Reimbursement Requests and Issue Payment (average) - CBOs | | | Mar '12 | 9 Days (6,292 / 681) | 21 Days | 12 Days | Nieves-Giron, Esmeralda; Vazquez, Manny |

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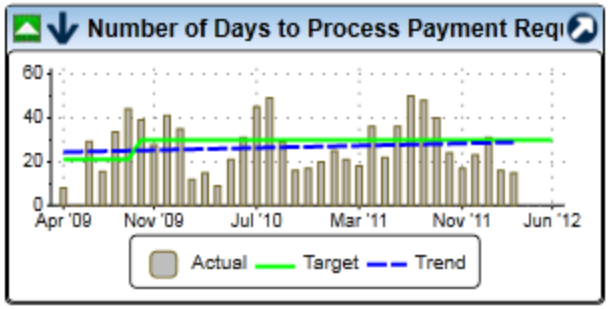
|---|---|---|---|---|---|---|---|
| Number of Days to Process Payment Request and Issue Payment (average)- Mom and Pop | | | Mar '12 | 15 Days | 30 Days | 15 Days | Nieves-Giron, Esmeralda; Vazquez, Manny |

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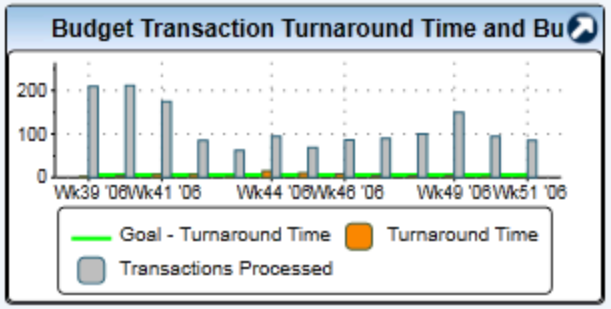
|---|---|---|---|---|---|---|---|
| Budget Transaction Turnaround Time | | | Wk45 '11 | 2 | 6 | 4 | n/a |



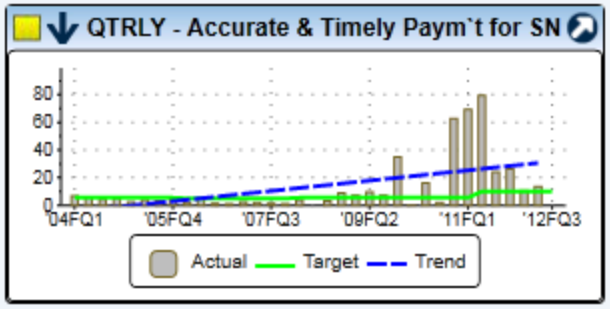

| Child Measures | | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|---|
| Budget Transactions Processed | | | Wk18 '10 | 17 | n/a | n/a | n/a |

| Objective | Description | Owners |
|---|---|---|
| Actively pursue grant and sponsorship funding opportunities (OMB) | | Wall, Dan |

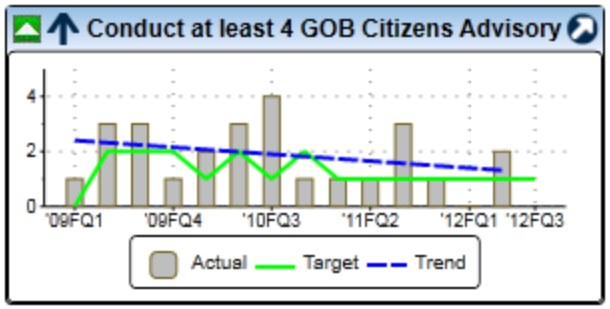
| Measures Linked to Objective | | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|---|
| Grant and Sponsorship Funding Received (in $ millions) - Quarter | | | '12FQ1 | $1.4M | $8.8M | $-7.3M | Parker, Terry; Wall, Dan |

| Objective | Description | Owners |
|---|---|---|
| Monitor County Bond Programs (OMB) | | Markowitz, Nan; Codner, Eugene |

| Measures Linked to Objective | | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|---|
| QTRLY - Accurate & Timely Paym`t for SNP Grant Reimb. Req. (MM) | | | '12FQ2 | 13.60 Days | 10.00 Days | -3.60 Days | Codner, Eugene; Markowitz, Nan |




| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Conduct at least 4 GOB Citizens Advisory Committe (CAC) meetings per fiscal year | | | '12FQ2 | 2 | 1 | 1 | Codner, Eugene; Markowitz, Nan |



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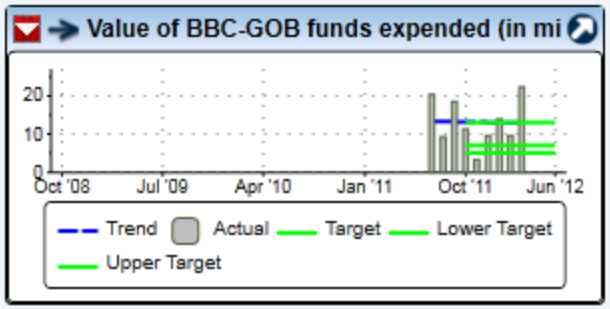
|---|---|---|---|---|---|---|
| Value of BBC-GOB funds expended (in millions) | | Mar '12 | $22.3M | $7.0M ($5.0M - $13.0M) | $-15.3M | Codner, Eugene; Markowitz, Nan |

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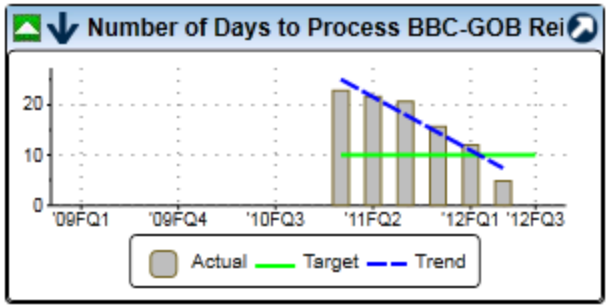
|---|---|---|---|---|---|---|
| Number of Days to Process BBC-GOB Reimbursement Requests | | '12FQ2 | 4.8 Days (126.0 / 26.0) | 10.0 Days | -5.2 Days | Codner, Eugene; Markowitz, Nan |




| Objective | Description | Owners |
|---|---|---|
| Prepare budget that supports the County's mission (OMB) | | Moon, Jennifer |

| Initiatives Linked to Objective | Est. Start | Est. End | Type | As Of | % | Status | Owners |
|---|---|---|---|---|---|---|---|
| Implement a new budgeting system that fits with the enterprise solution | 10/1/2011 | 9/30/2012 | | 2/28/2012 | 0% | In Progress | Galvez, Barbara; Johnson, Maria E. |
| Streamline budget narrative approval path | 10/1/2011 | 9/30/2012 | | n/a | | n/a | Galvez, Barbara |
| Upgrade RFRO | 10/1/2011 | 9/30/2012 | | n/a | | n/a | Galvez, Barbara |
| Issue Proposed Budget by end of May 2012 | n/a | n/a | | n/a | | n/a | Galvez, Barbara |
| Update CIIS system | 10/1/2011 | 9/30/2012 | | 2/28/2012 | 0% | In Progress | Johnson, Maria E.; Markowitz, Nan |

| Objective | Description | Owners |
|---|---|---|
| Promote development in distressed areas by monitoring CRAs (OMB) | | Fernandez, Jorge |

| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| Difference Between CRA and Countywide Growth Rates | Cal11 | -5.6percentage pts. | 0.1percentage pts. | -5.7percentage pts. | Fernandez, Jorge; Wilson, David |

| Child Measures | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| Growth of Taxable Values in CRA Areas | Cal11 | -8.3% | n/a | n/a | Fernandez, Jorge; Wilson, David |
| Growth rate of Countywide Taxable Values | Cal11 | -2.8% | n/a | n/a | Fernandez, Jorge; Wilson, David |

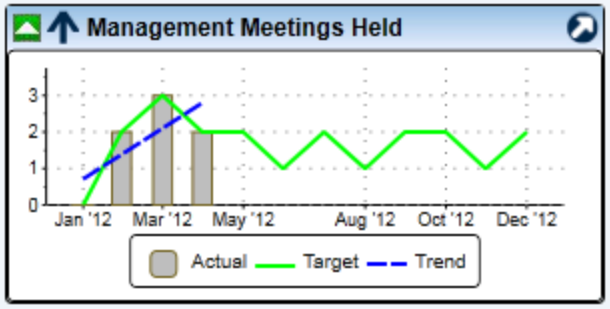
| | | | | | |
|---|---|---|---|---|---|
| Dollar Value of New Construction in CRA | Cal11 | $42,740,253 | n/a | n/a | Fernandez, Jorge; Wilson, David |

| Child Measures | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| Florida City | Cal11 | $2,758,344 | n/a | n/a | Fernandez, Jorge; Wilson, David |
| 7th Ave Corridor | Cal11 | $485,368 | n/a | n/a | Fernandez, Jorge; Wilson, David |
| SEOPW | Cal11 | $6,738,398 | n/a | n/a | Fernandez, Jorge; Wilson, David |
| Homestead | Cal11 | $1,085,060 | n/a | n/a | Fernandez, Jorge; Wilson, David |
| Naranja Lakes | Cal11 | $7,004,155 | n/a | n/a | Fernandez, Jorge; Wilson, David |
| North Miami | Cal11 | $989,011 | n/a | n/a | Fernandez, Jorge; Wilson, David |
| North Miami Beach | Cal11 | $76,827 | n/a | n/a | Fernandez, Jorge; Wilson, David |
| Omni | Cal11 | $-60,476 | n/a | n/a | Fernandez, Jorge; Wilson, David |
| South Miami | Cal11 | $247,385 | n/a | n/a | Fernandez, Jorge; Wilson, David |
| Midtown | Cal11 | 35,566 | n/a | n/a | Wilson, David |
| West Perrine | Cal11 | 904,666 | n/a | n/a | Wilson, David |
| City Center - Miami Beach | Cal11 | $22,475,949.00 | n/a | n/a | Fernandez, Jorge; Wilson, David |

| Objective | Description | Owners |
|---|---|---|
| Continuously improve government (OMB) | | Galvez, Barbara; Moon, Jennifer; Scher, Ray |

| Initiatives Linked to Objective | Est. Start | Est. End | Type | As Of | % | Status | Owners |
|---|---|---|---|---|---|---|---|
| Public Works and Waste Management Reorganization/Consolidation (Phases 1A, 1B, & 1C) | 10/12/2011 | 4/15/2012 | | 3/28/2012 | 90% | In Progress | Scher, Ray; Horton-Tavera, Amy; Busutil, Bill; Morales, Mayra |
| Internal Services Department Reorganization/Consolidation | 1/11/2012 | 5/31/2012 | | 3/28/2012 | 10% | In Progress | Scher, Ray; Horton-Tavera, Amy |
| Community Action and Human Services Department Reorganization/Consolidation | 1/9/2012 | 4/29/2012 | | 3/29/2012 | 90% | In Progress | Busutil, Bill; Morales, Mayra |
| Operational Analysis of MDCR Court Services Bureau | 2/1/2012 | 4/30/2012 | | 3/28/2012 | 20% | In Progress | Scher, Ray; Maxwell, Carlos |

| Measures Linked to Objective | | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|---|
| Management Meetings Held | | | Apr '12 | 2 | 2 | 0 | Maxwell, Carlos |

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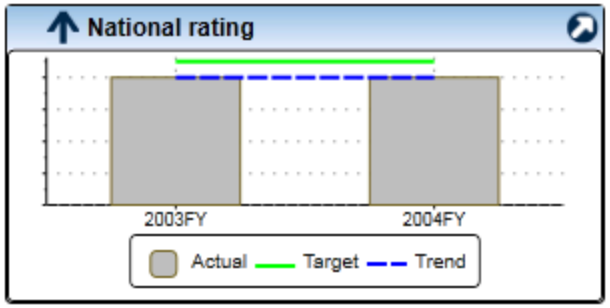
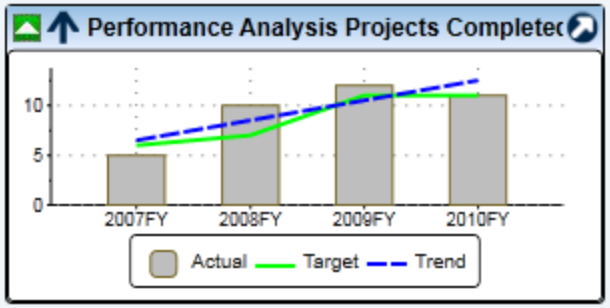
|---|---|---|---|---|---|---|---|
| National rating | | | 2011FY | n/a | B+ | n/a | Moon, Jennifer; Galvez, Barbara |




| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Strategic Area Meetings Held | | | Jan '12 | 0 | n/a | n/a | Maxwell, Carlos |
| GFOA Budget Scores | | | 2011FY | 3.3 | 3.3 | 0.0 | Galvez, Barbara |
| Performance Analysis Projects Completed | | | 2010FY | 11 | 11 | 0 | Scher, Ray |



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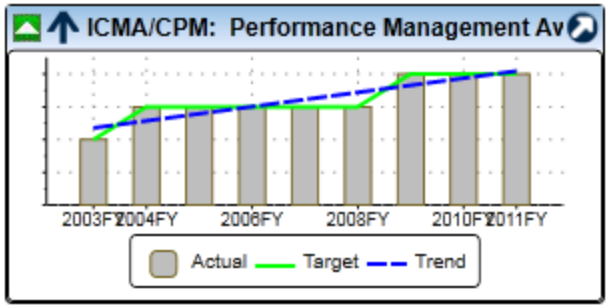
|---|---|---|---|---|---|---|
| ICMA/CPM: Performance Management Awards | | 2011FY | Blue | Blue | n/a | Scher, Ray |



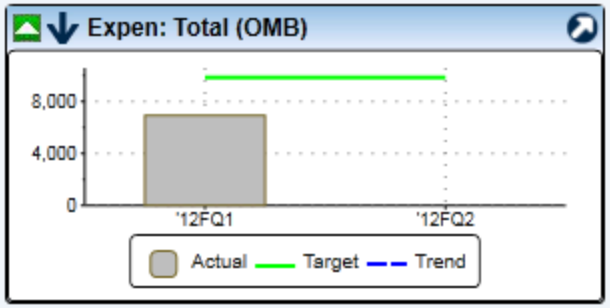

| Objective | Description | Owners |
|---|---|---|
| Help Departments Align to County Priorities (OMB) | | Scher, Ray |

| Initiatives Linked to Objective | Est. Start | Est. End | Type | As Of | % | Status | Owners |
|---|---|---|---|---|---|---|---|
| Update Strategic Plan | 8/30/2005 | 2/29/2012 | | 1/31/2012 | 95% | In Progress | Maxwell, Carlos; Scher, Ray; Horton-Tavera, Amy |
| Implement outreach and training plan | 2/1/2012 | 9/30/2012 | | 3/28/2012 | 25% | Not Started | Maxwell, Carlos; Avalos, Lourdes |
| Implement ASE 10 | 10/1/2011 | 3/31/2012 | | 3/28/2012 | 100% | Complete | Maxwell, Carlos; Avalos, Lourdes |
| Develop New Scorecard Presentation Tools | 2/1/2012 | 5/31/2012 | | n/a | | n/a | Maxwell, Carlos; Avalos, Lourdes |

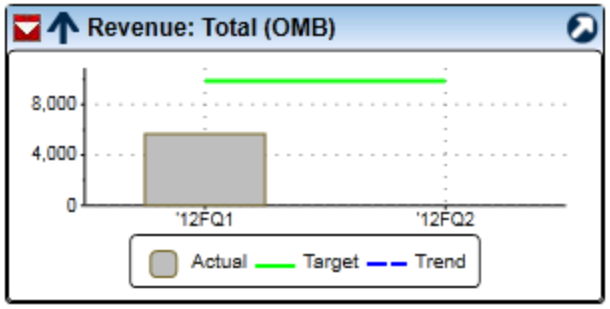
## Financial

| Objective | Description | Owners |
|---|---|---|
| Meet Budget Targets (OMB) | | Moon, Jennifer |

| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| Expen: Total (OMB) | '12FQ1 | $6,940K | $9,846K | $-2,906K | Moon, Jennifer |

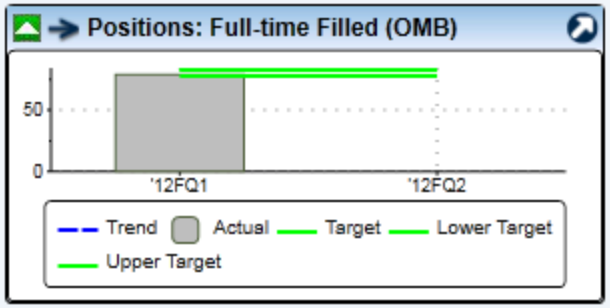


| Child Measures | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|
| Expenditure: Personnel Costs (OMB) | ▲ | '12FQ1 | $2,303K | $2,573K | n/a | Moon, Jennifer |
| Expenditure: Court Costs (OMB) | ▲ | '12FQ1 | $0K | $0K | n/a | Moon, Jennifer |
| Expenditure: Contractual Services (OMB) | ▲ | '12FQ1 | $143K | $772K | n/a | Moon, Jennifer |
| Expenditure: Other Operating (OMB) | ▲ | '12FQ1 | $4,396K | $6,137K | $-1,741K | Moon, Jennifer |
| Expenditure: Charges for County Services (OMB) | ▲ | '12FQ1 | $91K | $306K | n/a | Moon, Jennifer |
| Expenditure: Grants to Outside Organizations (OMB) | ▲ | '12FQ1 | $0K | $0K | n/a | Moon, Jennifer |
| Expenditure: Capital (OMB) | ▲ | '12FQ1 | $7K | $58K | $51K | Moon, Jennifer |
| Expenditure: Transfers Out (OMB) | ▲ | '12FQ1 | $0K | $0K | n/a | Moon, Jennifer |
| Expenditure: Distribution of Funds in Trust (OMB) | ▲ | '12FQ1 | $0K | $0K | n/a | Moon, Jennifer |
| Expenditure: Debt Service (OMB) | ▲ | '12FQ1 | $0K | $0K | n/a | Moon, Jennifer |
| Expenditure: Depreciation, Amortization, Depletion (OMB) | ▲ | '12FQ1 | $0K | $0K | n/a | Moon, Jennifer |
| Expenditure: Reserves (OMB) | ▲ | '12FQ1 | $0K | $0K | n/a | Moon, Jennifer |
| Expenditure: Intradepartmental Transfers (OMB) | ▲ | '12FQ1 | $0K | $0K | n/a | Moon, Jennifer |
| Revenue: Total (OMB) | ▼ | '12FQ1 | $5,674K | $9,846K | $-4,172K | Moon, Jennifer |



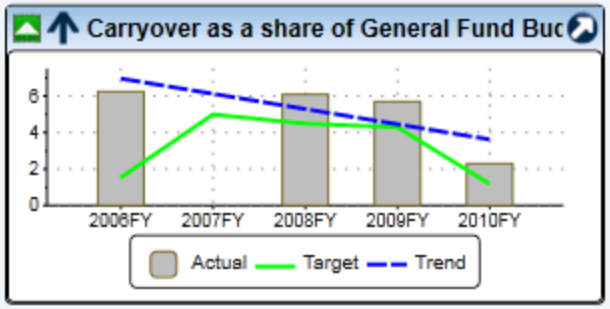

| Child Measures | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|
| Revenue: Carryover (OMB) | ▲ | '12FQ1 | $0K | $0K | $0K | Moon, Jennifer |
| Revenue: Proprietary (OMB) | ▼ | '12FQ1 | $0K | $147K | $-147K | Moon, Jennifer |
| TIF Revenues (CRO - 1.5% of Administrative Reimb) | | '11FQ3 | $25 | n/a | n/a | Fernandez, Jorge; Wilson, David |
| Revenue: General Fund (OMB) | ▼ | '12FQ1 | $0K | $1,645K | $-1,645K | Moon, Jennifer |
| Revenue: Federal (OMB) | ▼ | '12FQ1 | $5,674K | $7,401K | $-1,727K | Moon, Jennifer |
| Revenue: State (OMB) | ▲ | '12FQ1 | $0K | $0K | $0K | Moon, Jennifer |
| Revenue: Interagency/Intradepartmental (OMB) | ▼ | '12FQ1 | $0K | $653K | $-653K | Moon, Jennifer |

| | | | | | | |
|---|---|---|---|---|---|---|
| Positions: Full-time Filled (OMB) | | '12FQ1 | 79 | 83 (78 - 83) | -4 | Moon, Jennifer |



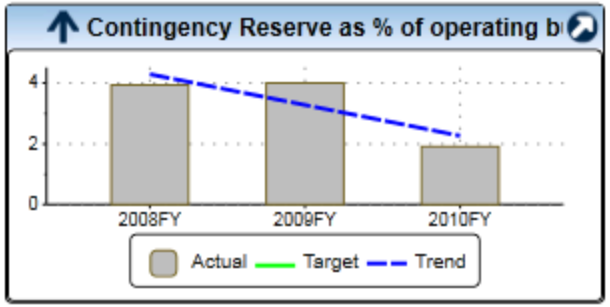

| Objective | Description | Owners |
|---|---|---|
| Maintain Healthy Reserves (OMB) | | Galvez, Barbara |

| Measures Linked to Objective | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|
| Carryover as a share of General Fund Budget | | 2010FY | 2.3% | 1.2% | 1.1% | Moon, Jennifer; Galvez, Barbara |




| Child Measures | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|
| General Fund Budget | | 2010FY | $1,711.680(mil) | n/a | n/a | Moon, Jennifer; Galvez, Barbara |
| General Fund Carryover | | 2011FY | $83.727(mil) | $47.713(mil) | $36.014(mil) | Moon, Jennifer; Galvez, Barbara |

| | | | | | |
|---|---|---|---|---|---|
| Contingency Reserve as % of operating budget (excluding operating reserves) | 2010FY | 1.91% | n/a | n/a | Galvez, Barbara |



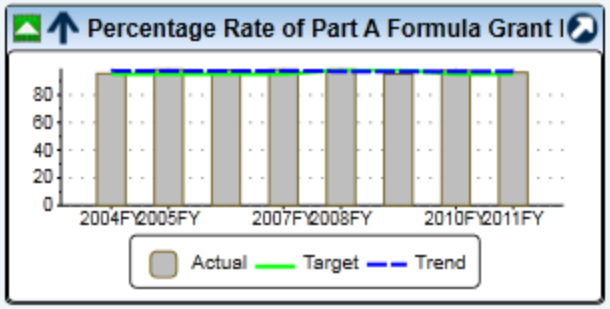

| | | | | | |
|---|---|---|---|---|---|
| % of GF budget Adjusted to Exclude Operating Reserve from Total Budget | 2010FY | 3.98% | n/a | n/a | Galvez, Barbara |

## Internal

| Objective | Description | Owners |
|---|---|---|
| Maintain Compliace (OMB) | | Wall, Dan |

| Parent Objectives | Description | Owners |
|---|---|---|
| GG4-2 Effectively allocate resources to meet current and future operating and capital needs | | Miami-Dade County |

| Measures Linked to Objective | | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|---|
| Percentage Rate of Part A Formula Grant Expenditures - Ryan White | | | 2011FY | 96% | 95% | 1% | Wall, Dan; Valle-Schwenk, Carla |




## Learning and Growth

| Objective | Description | Owners |
|---|---|---|
| Develop leadership and management expertise through organized and individual educational opportunities (OMB) | | Moon, Jennifer |

| Grandparent Objectives | Description | Owners |
|---|---|---|
| GG2 Excellent, engaged workforce | | Miami-Dade County |

| Parent Objectives | Description | Owners |
|---|---|---|
| GG2-2 Develop and retain excellent employees and leaders | | Miami-Dade County |