

Information	
Name:	Office of Management and Budget (OMB)
Description:	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.
Domain:	OMB
Owners:	Moon, Jennifer (OMB)

Details

	As Of		Actual	Target		FYTD Actual	FYTD Target																														
▼ 1.0 Customer																																					
▼ 1.1 Provide Excellent Customer Service (OMB)																																					
Budget Transaction Turnaround Time	FWk11 '13		0	6		2	6																														
Number of Days to Process Reimbursement Requests and Issue Payment (average) - CBOs	Jun '13		8 Days (2,069 / 343)	21 Days		12 Days (34,155 / 2,844)	21 Days																														
Number of Days to Process Payment Request and Issue Payment (average)- Mom and Pop	Jun '13		8 Days	30 Days		18 Days	30 Days																														
▼ 1.2 Actively pursue grant and sponsorship funding opportunities (OMB)																																					
Grant, Sponsorship, & Marketing Funding Received (in \$ millions) - Quarter	'13 FQ3		\$26.0M	\$8.8M		\$29.5M	\$26.3M																														
▼ 1.3 Monitor County Bond Programs (OMB)																																					
Value of BBC-GOB funds expended (in millions)	Jun '13		\$11.8M ((\$9.2M - \$20.3M))	n/a		\$132.4M ((\$82.5M - \$182.5M))	n/a																														
Number of Days to Process BBC-GOB Reimbursement Requests	'13 FQ2		10.78 Days (194.00 / 18.00)	10.00 Days		9.72 Days (418.00 / 43.00)	10.00 Days																														
QTRLY - Accurate & Timely Paym't for SNP Grant Reimb. Req. (MM)	'13 FQ2		6.00 Days	10.00 Days		3.85 Days	10.00 Days																														
Conduct at least 4 GOB Citizens Advisory Committee (CAC) meetings per fiscal year	'13 FQ2		2	1		3	2																														
▼ 1.4 Prepare budget that supports the County's mission (OMB)																																					
<table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th></th> <th></th> <th></th> <th></th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>Automated Five Year Plan</td> <td></td> <td>n/a</td> <td>n/a</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Galvez, Barbara (OMB)</td> </tr> <tr> <td>Implement a new budgeting system that fits with the enterprise solution</td> <td></td> <td>9/18/2012</td> <td>In Progress</td> <td></td> <td></td> <td></td> <td></td> <td>5%</td> <td>Galvez, Barbara (OMB); Johnson, Maria E.</td> </tr> </tbody> </table>								Initiative Name	Type	As Of	Status					%	Owners	Automated Five Year Plan		n/a	n/a						Galvez, Barbara (OMB)	Implement a new budgeting system that fits with the enterprise solution		9/18/2012	In Progress					5%	Galvez, Barbara (OMB); Johnson, Maria E.
Initiative Name	Type	As Of	Status					%	Owners																												
Automated Five Year Plan		n/a	n/a						Galvez, Barbara (OMB)																												
Implement a new budgeting system that fits with the enterprise solution		9/18/2012	In Progress					5%	Galvez, Barbara (OMB); Johnson, Maria E.																												
▼ 1.5 Promote development in distressed areas by monitoring CRAs (OMB)																																					
Dollar Value of New Construction in CRA	2011		\$42,740,253	n/a		n/a	n/a																														
Difference Between CRA and Countywide Growth Rates	2012		11.3 percentage pts.	0.1 percentage pts.		n/a	n/a																														
▼ 1.6 Continuously improve government (OMB)																																					
<table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th></th> <th></th> <th></th> <th></th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>CAHS Board Strategic Planning</td> <td></td> <td>5/10/2013</td> <td>Complete</td> <td></td> <td></td> <td></td> <td></td> <td>100%</td> <td>Maxwell, Carlos M. (OMB); Busutil, William (OMB)</td> </tr> <tr> <td>Procurement Process Review - 2012</td> <td></td> <td>2/11/2013</td> <td>On Hold</td> <td></td> <td></td> <td></td> <td></td> <td>20%</td> <td>Morales, Mayra E. (OMB); Busutil, William (OMB)</td> </tr> </tbody> </table>								Initiative Name	Type	As Of	Status					%	Owners	CAHS Board Strategic Planning		5/10/2013	Complete					100%	Maxwell, Carlos M. (OMB); Busutil, William (OMB)	Procurement Process Review - 2012		2/11/2013	On Hold					20%	Morales, Mayra E. (OMB); Busutil, William (OMB)
Initiative Name	Type	As Of	Status					%	Owners																												
CAHS Board Strategic Planning		5/10/2013	Complete					100%	Maxwell, Carlos M. (OMB); Busutil, William (OMB)																												
Procurement Process Review - 2012		2/11/2013	On Hold					20%	Morales, Mayra E. (OMB); Busutil, William (OMB)																												
ICMA/CPM: Performance Management Awards	2013 FY		Blue	Blue		n/a	n/a																														
Performance Analysis Projects Completed	2012 FY		8	7		8	7																														
GFOA Budget Scores	2012 FY		3.4	3.3		3.4	3.3																														
Management Meetings Held	Dec '12		1	2		2	5																														
▼ 1.7 Help Departments Align to County Priorities (OMB)																																					
<table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th></th> <th></th> <th></th> <th></th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>Business Plan Process Fall 2012/Winter 2013</td> <td></td> <td>7/23/2013</td> <td>Complete</td> <td></td> <td></td> <td></td> <td></td> <td>100%</td> <td>Maxwell, Carlos M. (OMB)</td> </tr> </tbody> </table>								Initiative Name	Type	As Of	Status					%	Owners	Business Plan Process Fall 2012/Winter 2013		7/23/2013	Complete					100%	Maxwell, Carlos M. (OMB)										
Initiative Name	Type	As Of	Status					%	Owners																												
Business Plan Process Fall 2012/Winter 2013		7/23/2013	Complete					100%	Maxwell, Carlos M. (OMB)																												
Strategic Plan Objectives with Aligned ASE Objects	'13 FQ3		100.0% (91.0 / 91.0)	100.0%		100.0% (91.0 / 91.0)	100.0%																														
Active ASE Users (90 Day)	Jul '13		833	900		921	900																														

▼ **1.8 Promote Lean Six Sigma (LSS) in Miami-Dade County (OMB)**

Initiative Name	Type	As Of	Status						%	Owners
Lean Six Sigma Yellow Belt Training Program		7/24/2013	In Progress						90%	Maxwell, Carlos M. (OMB); Scher, Ray (OMB)
Lean Six Sigma Green Belt Certification Training Program (Waves 1-4)		7/9/2013	Complete						100%	Maxwell, Carlos M. (OMB)
Green Belt Team Leader Projects		7/9/2013	In Progress						90%	Maxwell, Carlos M. (OMB)
Lean Six Sigma Black Belt Training		n/a	n/a							Maxwell, Carlos M. (OMB)
Lean Six Sigma Green Belt Wave 5		n/a	n/a							Maxwell, Carlos M. (OMB)

Employees Certified in LSS Yellow Belt Methodology	'13 FQ3		159	200		159	200
Employees Certified in LSS Green Belt Methodology	'13 FQ3		80	78		80	78
Employees Certified in LSS Green Belt Team Leader Methodology	'13 FQ4		12	12		12	12
Employees Certified in LSS Black Belt Methodology	'13 FQ4		0	0		0	0

▼ **2.0 Financial**

▼ **2.1 Meet Budget Targets (OMB)**

Expen: Total (OMB)	'13 FQ2		\$7,929K	n/a	\$16,172K	n/a
Revenue: Total (OMB)	'13 FQ2		\$8,719K	n/a	\$13,778K	n/a
Positions: Full-time Filled (OMB)	'13 FQ2		79	81	n/a	n/a
				(76 - 81)		

▼ **2.2 Maintain Healthy Reserves (OMB)**

Contingency Reserve as % of operating budget (excluding operating reserves)	2013 FY		3.55%	n/a	3.55%	n/a
% of GF budget Adjusted to Exclude Operating Reserve from Total Budget	2012 FY		5.71%	n/a	5.71%	n/a
Carryover as a share of General Fund Budget	2013 FY		7.0%	1.5%		7.0%

▼ **3.0 Internal**

▼ **3.2 Maintain Compliance (OMB)**

Percentage Rate of Part A Formula Grant Expenditures - Ryan White	2013 FY		95%	95%		95%
---	---------	--	-----	-----	--	-----

▼ **4.0 Learning and Growth**

▼ **4.1 Develop leadership and management expertise through organized and individual educational opportunities (OMB)**

Initiative Name	Type	As Of	Status						%	Owners
Support Mayor's Executive Internship Program - Fall 2012		12/14/2012	Complete						100%	Golberg, Maria

