

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)																																								
County Quarterly Budget Report issued to the Board within 45 days after quarter-end	'13 FQ4		No	Yes		No	Yes																																	
Number of Days to Process Reimbursement Requests and Issue Payment (average) - CBOs	Aug '13		7 Days (2,111 / 309)	21 Days		11 Days (38,615 / 3,526)	21 Days																																	
Number of Days to Process Payment Request and Issue Payment (average)- Mom and Pop	Aug '13		11 Days	30 Days		16 Days	30 Days																																	
1.2 Actively pursue grant and sponsorship funding opportunities (OMB)																																								
Grant, Sponsorship, & Marketing Funding Received (in \$ millions) - Quarter	'13 FQ4		\$0.0M	\$8.8M		\$29.5M	\$35.0M																																	
1.3 Monitor County Bond Programs (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>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>Develop and implement new capital budgeting system</td> <td></td> <td>n/a</td> <td>n/a</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Codner, Eugene (OMB); Markowitz, Nan</td> </tr> <tr> <td>Flexible Drawdown Program</td> <td></td> <td>n/a</td> <td>n/a</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Codner, Eugene (OMB); Markowitz, Nan</td> </tr> </tbody> </table>								Initiative Name	Type	As Of	Status						%	Owners	Develop and implement new capital budgeting system		n/a	n/a							Codner, Eugene (OMB); Markowitz, Nan	Flexible Drawdown Program		n/a	n/a							Codner, Eugene (OMB); Markowitz, Nan
Initiative Name	Type	As Of	Status						%	Owners																														
Develop and implement new capital budgeting system		n/a	n/a							Codner, Eugene (OMB); Markowitz, Nan																														
Flexible Drawdown Program		n/a	n/a							Codner, Eugene (OMB); Markowitz, Nan																														
Value of BBC-GOB funds expended (in millions)	Oct '13		\$6.1M (\$12.5M - \$31.0M)	n/a		\$6.1M (\$12.5M - \$31.0M)	n/a																																	
Conduct at least 4 GOB Citizens Advisory Committee (CAC) meetings per fiscal year	'13 FQ4		2	1		6	4																																	
Number of Days to Process BBC-GOB Reimbursement Requests	'13 FQ4		6.26 Days (144.00 / 23.00)	10.00 Days		8.88 Days (781.00 / 88.00)	10.00 Days																																	
1.4 Prepare budget that supports the County's mission (OMB)																																								
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Automated Five Year Plan		n/a	n/a							Galvez, Barbara (OMB)																														
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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)																																								
ICMA/CPM: Performance Management Awards	2013 FY		Blue	Blue		n/a	n/a																																	
Performance Analysis Projects Completed	2013 FY		19	7		19	7																																	
GFOA Budget Scores	2012 FY		3.4	3.3		3.4	3.3																																	
1.7 Help Departments Align to County Priorities (OMB)																																								
Strategic Plan Objectives with Aligned ASE Objects	'14 FQ1		100.0% (91.0 / 91.0)	100.0%		100.0% (91.0 / 91.0)	100.0%																																	
Active ASE Users (90 Day)	Oct '13		805	900		805	900																																	

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

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

Employees Certified in LSS Yellow Belt Methodology	'14 FQ1		282	440		282	440
Employees Certified in LSS Green Belt Methodology	'14 FQ1		80	98		80	98
Employees Certified in LSS Green Belt Team Leader Methodology	'14 FQ1		12	12		12	12
Employees Certified in LSS Black Belt Methodology	'14 FQ1		0	6		0	6

▼ 2.0 Financial

▼ 2.1 Meet Budget Targets (OMB)

Expen: Total (OMB)	'13 FQ4		\$12,326K	\$9,523K		\$34,187K	\$38,089K
Revenue: Total (OMB)	'13 FQ4		\$19,924K	\$9,523K		\$34,334K	\$38,089K
Positions: Full-time Filled (OMB)	'13 FQ4		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		3.41%	n/a		3.41%	n/a
% of GF budget Adjusted to Exclude Operating Reserve from Total Budget	2013 FY		5.55%	n/a		5.55%	n/a
Carryover as a share of General Fund Budget	2013 FY		7.1%	1.5%		7.1%	1.5%

▼ 3.0 Internal

▼ 3.2 Maintain Compliance (OMB)

Percentage Rate of Part A Formula Grant Expenditures - Ryan White	2013 FY		95%	95%		95%	95%
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▼ 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 Urban Fellows Internship program - 2014		n/a	n/a						Maxwell, Carlos M. (OMB)

