Scorecard - Office of Management and Budget (OMB)

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	'15 FQ1	No	Yes	No	Yes
Percentage of Payments Processed within 21-Days - Ryan White	Feb '15	86.0%	85.0%	82.6%	85.0%
1.2 Actively pursue grant and sponsorship funding opportunities (OMB)					
Grant, Sponsorship, & Marketing Funding Received (in $ millions) - Quarter	'14 FQ3	$0.2M	$6.3M	$11.5M	$18.8M
1.3 Monitor County Bond Programs (OMB)					
Value of BBC-GOB funds expended (in millions)	Mar '15	$12.8M	n/a ($13.0M - $27.7M)	$74.9M	n/a ($78.0M - $166.2M)
Conduct at least 4 GOB Citizens Advisory Committe (CAC) meetings per fiscal year	'15 FQ2	2	1	4	2
Number of Days to Process BBC-GOB Reimbursement Requests	'15 FQ2	11.29 Days (350.00 / 31.00)	10.00 Days	10.00 Days (580.00 / 58.00)	10.00 Days
1.4 Prepare budget that supports the County's mission (OMB)					
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)					

1.3 Monitor County Bond Programs (OMB)

Initiative Name	Type	As Of	Status	%	Owners
Develop and implement new capital budgeting system		n/a	n/a		Markowitz, Nan; Santana, Mario (OMB)
Flexible Drawdown Program		n/a	n/a		Markowitz, Nan; Santana, Mario (OMB)

1.4 Prepare budget that supports the County's mission (OMB)

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		3/28/2014	In Progress	90%	Galvez, Barbara (OMB)

1.6 Continuously improve government (OMB)

Initiative Name	Type	As Of	Status	%	Owners
PHCD: Review of Homeownership Loan Application Process	Lean Six Sigma	4/23/2015	In Progress	5%	Horton-Tavera, Amy (OMB)
WASD: Call Center Review		3/30/2015	In Progress	87.5%	Avalos, Lourdes (OMB)
WASD: Project Approval Process		1/16/2015	In Progress	50%	Busutil, William (OMB)
WASD: Review of Heavy Fleet Consolidation		3/24/2015	Complete	100%	Morales, Mayra E. (OMB); Horton-Tavera, Amy (OMB)
WASD: Plans Review Process		1/16/2015	Complete	100%	Busutil, William (OMB)
WASD: Review of Damage Prevention Unit (Locates)		1/16/2015	In Progress	95%	Horton-Tavera, Amy (OMB)
WASD: Review of Procurement		3/24/2015	Complete	100%	Horton-Tavera, Amy (OMB); Morales, Mayra E. (OMB)
PWWM: Heavy Fleet Decision Analysis		3/30/2015	Complete	100%	Morales, Mayra E. (OMB)
PWWM: Heavy Fleet Cost Reduction		10/20/2014	Complete	100%	Horton-Tavera, Amy (OMB)
Human Resources: Reemployment Assistance Process Review (Lean)		12/16/2014	Complete	100%	Maxwell, Carlos M. (OMB); Horton-Tavera, Amy (OMB)

Initiative Name	Type	As Of	Status					%	Owners
Public Defender: Early Representation Unit Evaluation		4/16/2015	In Progress					95%	Horton-Tavera, Amy (OMB)
Tax Collector: Tangible Personal Property (TPP) Managed Competition		3/5/2015	On Hold					5%	Scher, Ray (OMB)
Tax Collector: Local Business Tax Review		1/16/2015	In Progress					80%	Maxwell, Carlos M. (OMB); Teintze, Jurgen (FIN)
WASD: Review of Information Technology Consolidation Options		4/16/2015	On Hold					0%	Horton-Tavera, Amy (OMB); Maxwell, Carlos M. (OMB)

ICMA/CPM: Performance Management Awards	2014 FY	Blue	Blue	n/a	n/a
Performance Analysis Projects Completed	2014 FY	14	18	14	18
GFOA Budget Scores	2015 FY	3.5	3.3	3.5	3.3
1.7 Help Departments Align to County Priorities (OMB)					
Strategic Plan Objectives with Aligned ASE Objects	'15 FQ2	92.3% (84.0 / 91.0)	100.0%	92.3% (84.0 / 91.0)	100.0%
Active ASE Users (90 Day)	Apr '15	832	800	753	800
1.8 Promote Lean Six Sigma (LSS) in Miami-Dade County (OMB)					

Initiative Name	Type	As Of	Status					%	Owners
Develop Continuing Learning Sessions for Yellow and Green Belts		2/3/2015	In Progress					10%	Maxwell, Carlos M. (OMB)
Lean Six Sigma Green Belt Wave 6		3/5/2015	In Progress					90%	Maxwell, Carlos M. (OMB)

% of Active County Executives, Managers and Supervisors with Lean Six Sigma Certification	'15 FQ2	7.3% (530.0 / 7,309.0)	7.5%	7.3% (530.0 / 7,309.0)	7.5%
% of County Workforce with Lean Six Sigma Certification	'15 FQ2	2.3% (627.0 / 27,521.0)	2.5%	2.3% (627.0 / 27,521.0)	2.5%
Employees Trained in LSS Yellow Belt Methodology (via OMB program)	'15 FQ2	582	600	582	600
Employees Trained in LSS Green Belt Methodology (via OMB program)	'15 FQ2	99	120	99	120
Employees Trained in LSS Grean Belt Team Leader Methodology (via OMB program)	'15 FQ2	12	12	12	12
Employees Trained in LSS Black Belt Methodology (via OMB program)	'15 FQ2	6	6	6	6
2.0 Financial					
2.1 Meet Budget Targets (OMB)					
Expen: Total (OMB)	'15 FQ2	$5,943K	$8,353K	$10,802K	$16,705K
Revenue: Total (OMB)	'15 FQ2	$3,159K	$8,354K	$6,009K	$16,706K
Positions: Full-time Filled (OMB)	'15 FQ2	61	64 (60 - 64)	n/a	n/a
2.2 Maintain Healthy Reserves (OMB)					
Contingency Reserve as % of operating budget (excluding operating reserves)	2015 FY	2.76%	5.00%	2.76%	5.00%
% of GF budget Adjusted to Exclude Operating Reserve from Total Budget	2014 FY	4.84%	5.00%	4.84%	5.00%
Carryover as a share of General Fund Budget	2014 FY	4.7%	6.0%	4.7%	6.0%
3.0 Internal					
3.2 Maintain Compliance (OMB)					
Percentage Rate of Part A Formula Grant Expenditures - Ryan White	2014 FY	95%	95%	95%	95%
Comprehensive Site Visits - Ryan White	'15 FQ1	0	3	0	3
Number of Site Visits - CBOs	'14 FQ4	67	75	206	150
4.0 Learning and Growth					
4.1 Develop leadership and management expertise through organized and individual educational opportunities (OMB)					
Number of Trainings, Seminars, Workshops attended by OMB-GC staff	Aug '14	24	n/a	217	n/a

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 (OMB)

Initiatives Linked to Scorecard	Est. Start	Est. End	Type	As Of	%	Status	Owners
Develop and implement new capital budgeting system	10/1/2013	12/31/2014		n/a		n/a	Markowitz, Nan; Santana, Mario (OMB)
Flexible Drawdown Program	10/1/2013	9/30/2015		n/a		n/a	Markowitz, Nan; Santana, Mario (OMB)
Process Davis Ponce Annexation Application	10/7/2003	12/31/2007		12/31/2008		On Hold	Fernandez, Jorge (OMB); Binns II, Basil (OMB)
Process Florida City "D" Annexation Application	1/1/2006	12/31/2007		12/31/2008		On Hold	Fernandez, Jorge (OMB); Binns II, Basil (OMB)
Process North Miami Beach Annexation Application	1/1/2006	12/31/2007		12/31/2008		On Hold	Fernandez, Jorge (OMB); Binns II, Basil (OMB)
Promote Sponsorship Opportunities with County Departments	10/1/2011	9/30/2012		n/a		n/a	MacPherson, Doris

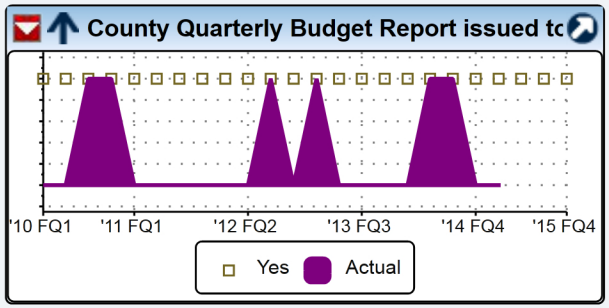
1.0 Customer

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

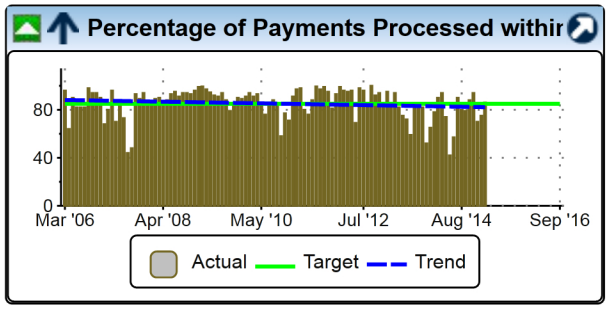
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County

Parent Objectives	Description	Owners
GG1-2 Develop a customer-oriented organization		Miami-Dade County

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
County Quarterly Budget Report issued to the Board within 45 days after quarter-end			'15 FQ1	No	Yes	n/a	Galvez, Barbara (OMB)



Percentage of Payments Processed within 21-Days - Ryan White		Feb '15	86.0%	85.0%	1.0%	Valle-Schwenk, Carla J. (OMB)

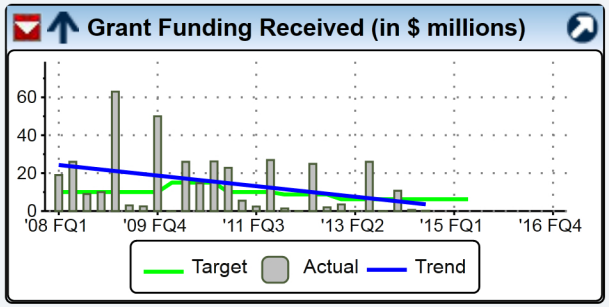


Objective	Description	Owners
1.2 Actively pursue grant and sponsorship funding opportunities (OMB)		Wall, Dan

Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

Parent Objectives	Description	Owners
GG4-1 Provide sound financial and risk management		Miami-Dade County
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
Grant, Sponsorship, & Marketing Funding Received (in $ millions) - Quarter			'14 FQ3	$0.2M	$6.3M	$-6.0M	Parker, Terry (OMB); Wall, Dan



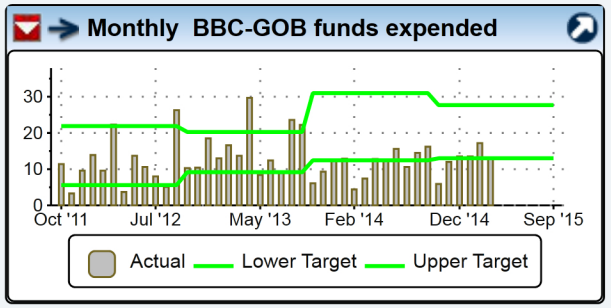
Objective	Description	Owners
1.3 Monitor County Bond Programs (OMB)		Markowitz, Nan; Codner, Eugene (OMB)

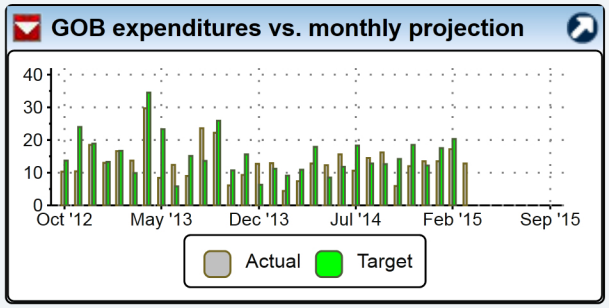
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

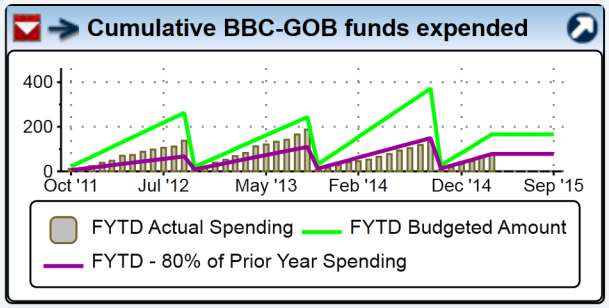
Parent Objectives	Description	Owners
GG4-1 Provide sound financial and risk management		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Develop and implement new capital budgeting system	10/1/2013	12/31/2014		n/a		n/a	Markowitz, Nan; Santana, Mario (OMB)
Flexible Drawdown Program	10/1/2013	9/30/2015		n/a		n/a	Markowitz, Nan; Santana, Mario (OMB)

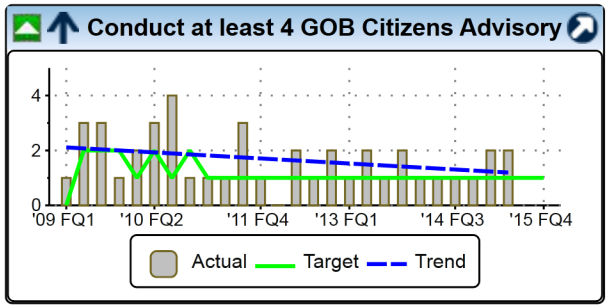
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Value of BBC-GOB funds expended (in millions)		Mar '15	$12.8M	n/a ($13.0M - $27.7M)	n/a	Markowitz, Nan; Santana, Mario (OMB)



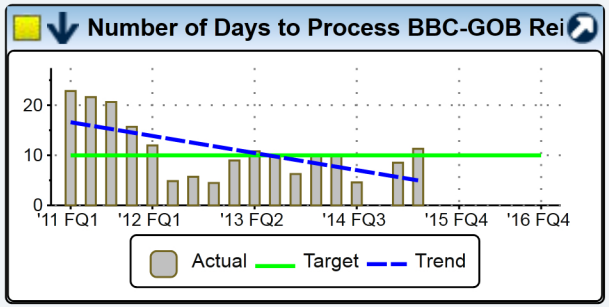




Conduct at least 4 GOB Citizens Advisory Committe (CAC) meetings per fiscal year		'15 FQ2	2	1	1	Markowitz, Nan; Santana, Mario (OMB)



Number of Days to Process BBC-GOB Reimbursement Requests		'15 FQ2	11.29 Days (350.00 / 31.00)	10.00 Days	1.29 Days	Markowitz, Nan; Santana, Mario (OMB)



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

Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

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

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	9/30/2014		3/28/2014	90%	In Progress	Galvez, Barbara (OMB)
Automated Five Year Plan	n/a	n/a		n/a		n/a	Galvez, Barbara (OMB)

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

Grandparent Objectives	Description	Owners
ED5 Revitalized communities		Miami-Dade County

Parent Objectives	Description	Owners
ED5-1 Provide adequate public infrastructure that is supportive of new and existing businesses		Miami-Dade County
ED5-2 Develop urban corridors (TUAs, CRAs & Enterprise Zones, NRSAs) as destination centers		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Dollar Value of New Construction in CRA	2011	$42,740,253	n/a	n/a	Fernandez, Jorge (OMB); Binns, Basil

Child Measures	Period	Actual	Target	Variance	Owners
Florida City	2011	$2,758,344	n/a	n/a	Fernandez, Jorge (OMB); Binns, Basil
7th Ave Corridor	2011	$485,368	n/a	n/a	Fernandez, Jorge (OMB); Binns, Basil
SEOPW	2011	$6,738,398	n/a	n/a	Fernandez, Jorge (OMB); Binns, Basil
Homestead	2011	$1,085,060	n/a	n/a	Fernandez, Jorge (OMB); Binns, Basil
Naranja Lakes	2011	$7,004,155	n/a	n/a	Fernandez, Jorge (OMB); Binns, Basil
North Miami	2011	$989,011	n/a	n/a	Fernandez, Jorge (OMB); Binns, Basil
North Miami Beach	2011	$76,827	n/a	n/a	Fernandez, Jorge (OMB); Binns, Basil
Omni	2011	$-60,476	n/a	n/a	Fernandez, Jorge (OMB); Binns, Basil
South Miami	2011	$247,385	n/a	n/a	Fernandez, Jorge (OMB); Binns, Basil
Midtown	2011	35,566	n/a	n/a	Binns, Basil
West Perrine	2011	904,666	n/a	n/a	Binns, Basil
City Center - Miami Beach	2011	$22,475,949.00	n/a	n/a	Fernandez, Jorge (OMB); Binns, Basil
Difference Between CRA and Countywide Growth Rates	2014	-1.9 percentage pts.	0.1 percentage pts.	-2.0 percentage pts.	Fernandez, Jorge (OMB); Binns, Basil

Child Measures	Period	Actual	Target	Variance	Owners
Growth of Taxable Values in CRA Areas	2014	4.9%	n/a	n/a	Fernandez, Jorge (OMB); Binns, Basil
Growth rate of Countywide Taxable Values	2014	6.8%	n/a	n/a	Fernandez, Jorge (OMB); Binns, Basil
Percentage point increase in all CRAs taxable value compared to the County tax roll: KPI	2011 FY	-5.6Perc. Point	8.5Perc. Point	-14.1Perc. Point	Miami-Dade County

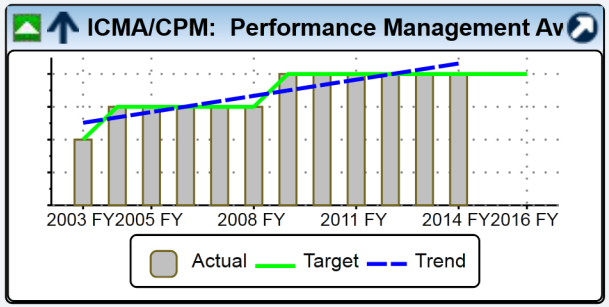
Objective	Description	Owners
1.6 Continuously improve government (OMB)		Galvez, Barbara (OMB); Moon, Jennifer (OMB); Scher, Ray (OMB)

Parent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

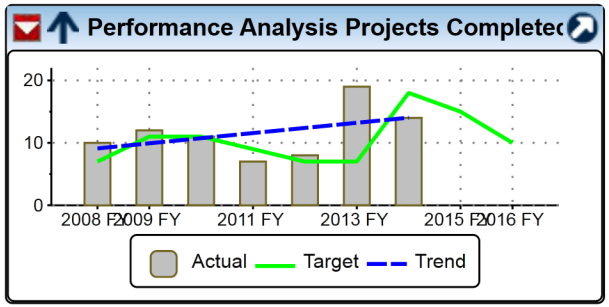
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
PWWM: Heavy Fleet Cost Reduction	5/1/2014	10/17/2014		10/20/2014	100%	Complete	Horton-Tavera, Amy (OMB)
WASD: Review of Damage Prevention Unit (Locates)	7/1/2014	12/31/2014		1/16/2015	95%	In Progress	Horton-Tavera, Amy (OMB)
Human Resources: Reemployment Assistance Process Review (Lean)	n/a	n/a		12/16/2014	100%	Complete	Maxwell, Carlos M. (OMB); Horton-Tavera, Amy (OMB)
Public Defender: Early Representation Unit Evaluation	10/1/2014	2/28/2015		5/1/2015	100%	In Progress	Horton-Tavera, Amy (OMB)
Tax Collector: Tangible Personal Property (TPP) Managed Competition	n/a	n/a		3/5/2015	5%	On Hold	Scher, Ray (OMB)
WASD: Review of Information Technology Consolidation Options	n/a	n/a		4/16/2015	0%	On Hold	Horton-Tavera, Amy (OMB); Maxwell, Carlos M. (OMB)
PHCD: Review of Homeownership Loan Application Process	4/17/2015	7/31/2015	Lean Six Sigma	5/1/2015	10%	In Progress	Horton-Tavera, Amy (OMB)
WASD: Review of Heavy Fleet Consolidation	7/1/2014	10/31/2014		3/24/2015	100%	Complete	Morales, Mayra E. (OMB); Horton-Tavera, Amy (OMB)

PWWM: Heavy Fleet Decision Analysis	n/a	n/a	3/30/2015					100%	Complete	Morales, Mayra E. (OMB)
WASD: Call Center Review	10/1/2014	9/30/2015	5/1/2015					90%	In Progress	Avalos, Lourdes (OMB)
WASD: Project Approval Process	11/10/2014	2/27/2015	1/16/2015					50%	In Progress	Busutil, William (OMB)
WASD: Review of Procurement	8/1/2014	9/30/2015	3/24/2015					100%	Complete	Horton-Tavera, Amy (OMB); Morales, Mayra E. (OMB)
Tax Collector: Local Business Tax Review	n/a	n/a	1/16/2015					80%	In Progress	Maxwell, Carlos M. (OMB); Teintze, Jurgen (FIN)
WASD: Plans Review Process	n/a	n/a	1/16/2015					100%	Complete	Busutil, William (OMB)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
ICMA/CPM: Performance Management Awards		2014 FY	Blue	Blue	n/a	Avalos, Lourdes (OMB)



Performance Analysis Projects Completed		2014 FY	14	18	-4	Scher, Ray (OMB)

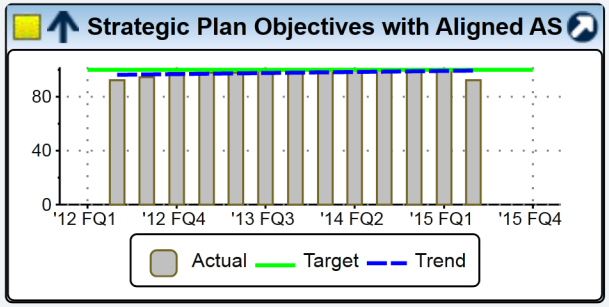


GFOA Budget Scores		2015 FY	3.5	3.3	0.2	Galvez, Barbara (OMB)

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

Parent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Strategic Plan Objectives with Aligned ASE Objects			'15 FQ2	92.3% (84.0 / 91.0)	100.0%	-7.7%	Maxwell, Carlos M. (OMB)



Active ASE Users (90 Day)			Apr '15	832	800	32	Scher, Ray (OMB); Maxwell, Carlos M. (OMB)

Child Measures			Period	Actual	Target	Variance	Owners
Licensed ASE Users (Aggregate)			Apr '15	3,477	3,000	477	Scher, Ray (OMB); Maxwell, Carlos M. (OMB)
Personnel Trained on ASE (aggregate)			Feb '07	610	n/a	n/a	Maxwell, Carlos M. (OMB); Scher, Ray (OMB)

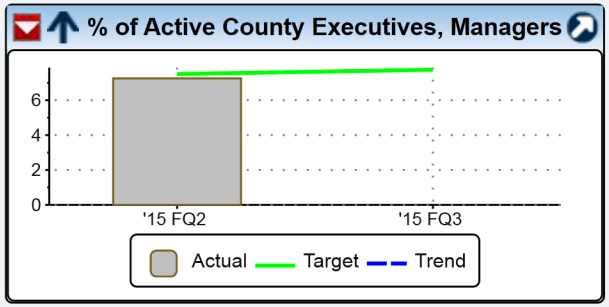
Objective	Description	Owners
1.8 Promote Lean Six Sigma (LSS) in Miami-Dade County (OMB)		Maxwell, Carlos M. (OMB); Scher, Ray (OMB)

Parent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

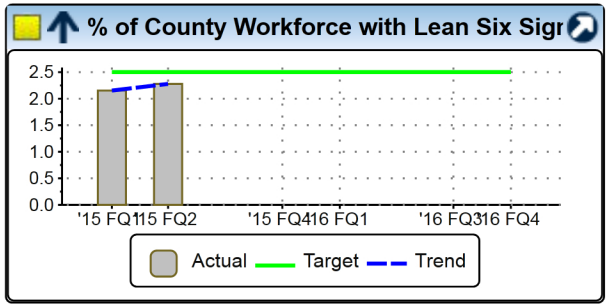
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of					%	Status	Owners
Develop Continuing Learning Sessions for Yellow and Green Belts	1/1/2015	9/30/2016		2/3/2015					10%	In Progress	Maxwell, Carlos M. (OMB)
Lean Six Sigma Green Belt Wave 6	12/2/2014	4/1/2015		3/5/2015					90%	In Progress	Maxwell, Carlos M. (OMB)

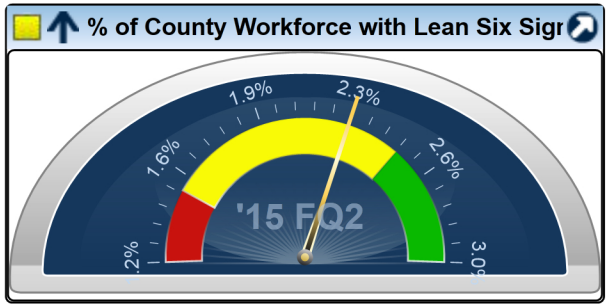
Measures Linked to Objective			Period	Actual	Target	Variance	Owners

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
% of Active County Executives, Managers and Supervisors with Lean Six Sigma Certification		'15 FQ2	7.3% (530.0 / 7,309.0)	7.5%	-0.2%	Maxwell, Carlos M. (OMB)

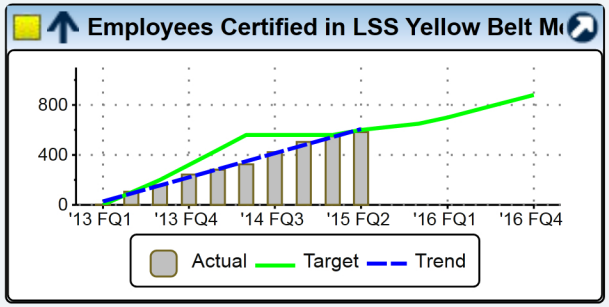


% of County Workforce with Lean Six Sigma Certification		'15 FQ2	2.3% (627.0 / 27,521.0)	2.5%	-0.2%	Maxwell, Carlos M. (OMB)

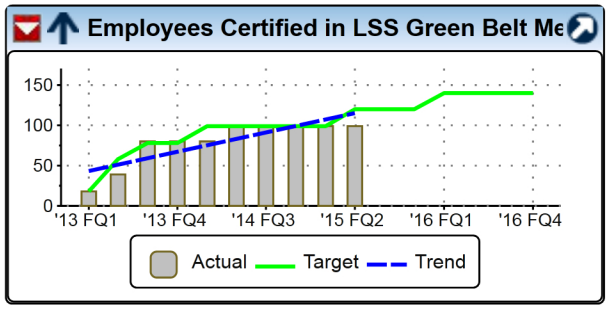




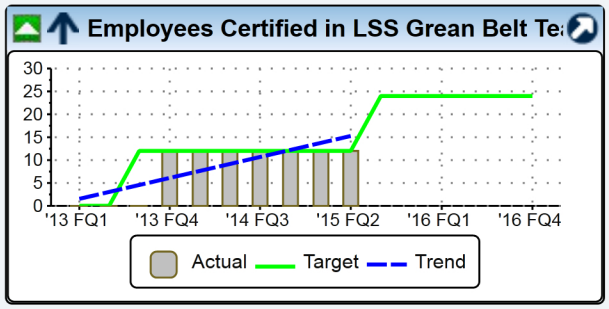
Employees Trained in LSS Yellow Belt Methodology (via OMB program)		'15 FQ2	582	600	-18	Maxwell, Carlos M. (OMB); Scher, Ray (OMB)



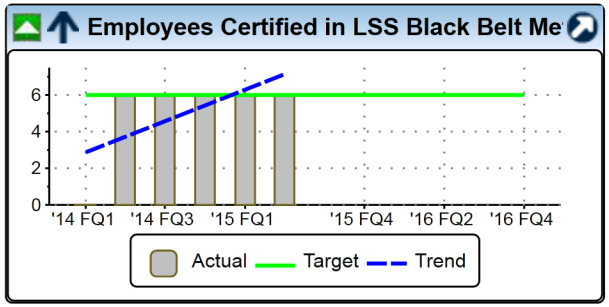
Employees Trained in LSS Green Belt Methodology (via OMB program)		'15 FQ2	99	120	-21	Maxwell, Carlos M. (OMB); Scher, Ray (OMB)



Employees Trained in LSS Grean Belt Team Leader Methodology (via OMB program)		'15 FQ2	12	12	0	Maxwell, Carlos M. (OMB); Scher, Ray (OMB)



Employees Trained in LSS Black Belt Methodology (via OMB program)		'15 FQ2	6	6	0	Scher, Ray (OMB); Maxwell, Carlos M. (OMB)



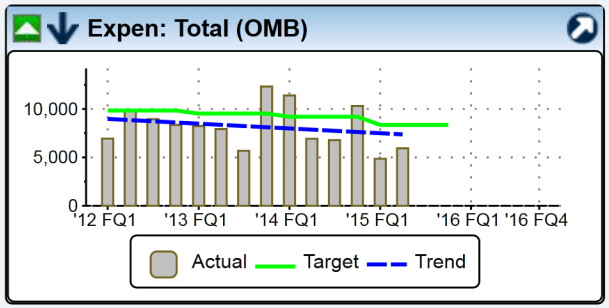
2.0 Financial

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

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

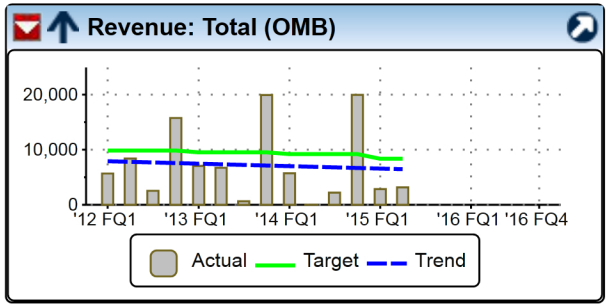
Parent Objectives	Description	Owners
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."	Moon, Jennifer (OMB)
Office of Management and Budget		Moon, Jennifer (OMB)

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Expen: Total (OMB)			'15 FQ2	$5,943K	$8,353K	$-2,410K	Moon, Jennifer (OMB)



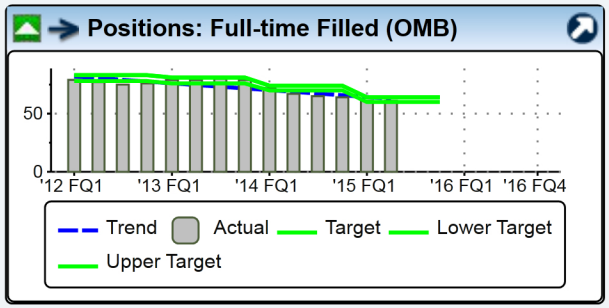
Child Measures			Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (OMB)			'15 FQ2	$1,875K	$1,827K	$48K	Moon, Jennifer (OMB)
Expenditure: Court Costs (OMB)			'15 FQ2	$39K	$0K	$39K	Moon, Jennifer (OMB)
Expenditure: Contractual Services (OMB)			'15 FQ2	$2,757K	$4K	$2,753K	Moon, Jennifer (OMB)
Expenditure: Other Operating (OMB)			'15 FQ2	$1,231K	$6,246K	$-5,015K	Moon, Jennifer (OMB)
Expenditure: Charges for County Services (OMB)			'15 FQ2	$28K	$266K	$-238K	Moon, Jennifer (OMB)
Expenditure: Grants to Outside Organizations (OMB)			'15 FQ2	$0K	$0K	$0K	Moon, Jennifer (OMB)
Expenditure: Capital (OMB)			'15 FQ2	$13K	$10K	$-3K	Moon, Jennifer (OMB)
Expenditure: Transfers Out (OMB)			'15 FQ2	$0K	$0K	$0K	Moon, Jennifer (OMB)
Expenditure: Distribution of Funds in Trust (OMB)			'15 FQ2	$0K	$0K	$0K	Moon, Jennifer (OMB)
Expenditure: Debt Service (OMB)			'15 FQ2	$0K	$0K	$0K	Moon, Jennifer (OMB)
Expenditure: Depreciation, Amortization, Depletion (OMB)			'15 FQ2	$0K	$0K	$0K	Moon, Jennifer (OMB)
Expenditure: Reserves (OMB)			'15 FQ2	$0K	$0K	$0K	Moon, Jennifer (OMB)
Expenditure: Intradepartmental Transfers (OMB)			'15 FQ2	$0K	$0K	$0K	Moon, Jennifer (OMB)

Revenue: Total (OMB)		'15 FQ2	$3,159K	$8,354K	$-5,195K	Moon, Jennifer (OMB)



Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (OMB)		'15 FQ2	$0K	$0K	$0K	Moon, Jennifer (OMB)
Revenue: Proprietary (OMB)		'15 FQ2	$0K	$261K	$-261K	Moon, Jennifer (OMB)
Revenue: General Fund (OMB)		'15 FQ2	$0K	$1,271K	$-1,271K	Moon, Jennifer (OMB)
Revenue: Federal (OMB)		'15 FQ2	$3,159K	$6,537K	$-3,378K	Moon, Jennifer (OMB)
Revenue: State (OMB)		'15 FQ2	$0K	$0K	$0K	Moon, Jennifer (OMB)
Revenue: Interagency/Intradepartmental (OMB)		'15 FQ2	$0K	$285K	$-285K	Moon, Jennifer (OMB)

Positions: Full-time Filled (OMB)		'15 FQ2	61	64 (60 - 64)	-3	Moon, Jennifer (OMB)

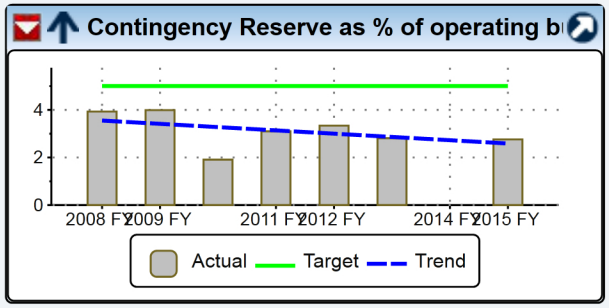


Objective	Description	Owners
2.2 Maintain Healthy Reserves (OMB)		Galvez, Barbara (OMB)

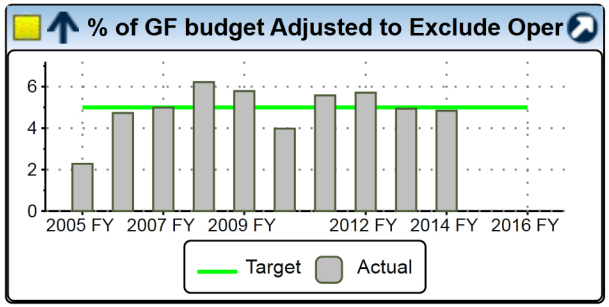
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

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

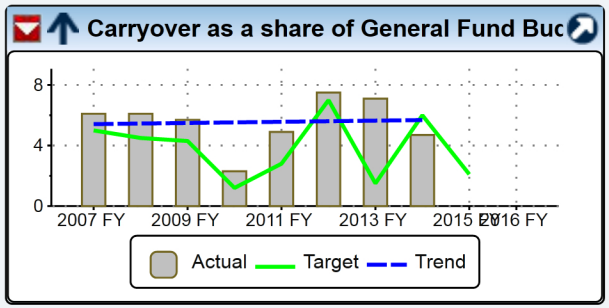
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Contingency Reserve as % of operating budget (excluding operating reserves)	2015 FY	2.76%	5.00%	-2.24%	Galvez, Barbara (OMB)



% of GF budget Adjusted to Exclude Operating Reserve from Total Budget	2014 FY	4.84%	5.00%	-0.16%	Galvez, Barbara (OMB)



Carryover as a share of General Fund Budget	2014 FY	4.7%	6.0%	-1.3%	Galvez, Barbara (OMB); Moon, Jennifer (OMB)



Child Measures	Period	Actual	Target	Variance	Owners
General Fund Budget	2014 FY	$1,569.962(mil)	$1,579.215(mil)	$-9.253(mil)	Moon, Jennifer (OMB); Galvez, Barbara (OMB)
General Fund Carryover	2014 FY	$74,376.000(mil)	$95,462.000(mil)	$-21,086.000(mil)	Moon, Jennifer (OMB); Galvez, Barbara (OMB)

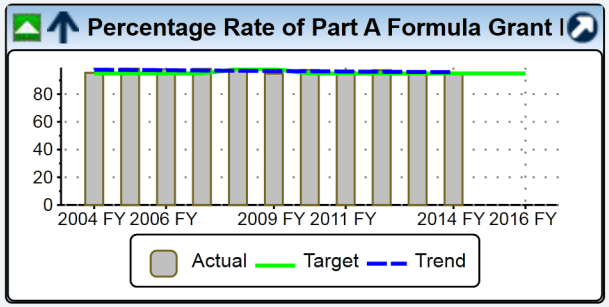
3.0 Internal

Objective	Description	Owners
3.2 Maintain Compliance (OMB)		Wall, Dan

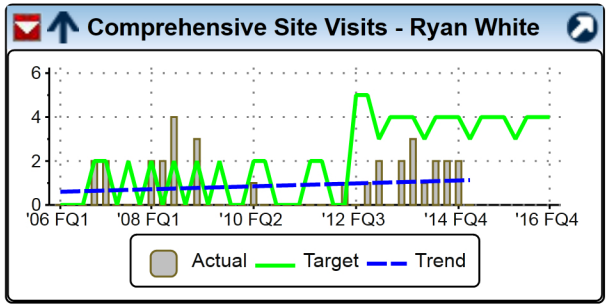
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

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

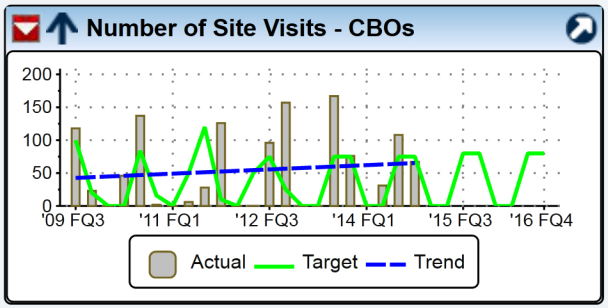
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Percentage Rate of Part A Formula Grant Expenditures - Ryan White			2014 FY	95%	95%	0%	Wall, Dan; Valle-Schwenk, Carla J. (OMB)



Comprehensive Site Visits - Ryan White		'15 FQ1	0	3	-3	Valle-Schwenk, Carla J. (OMB)



Number of Site Visits - CBOs		'14 FQ4	67	75	-8	Wall, Dan

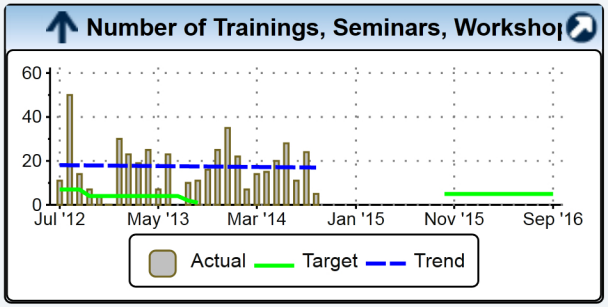


Child Measures			Period	Actual	Target	Variance	Owners
Number of Site Visits (CBOs) - Contracts & Grants			'14 FQ1	67	n/a	n/a	Vazquez, Manny
Number of Site Visits (CBOs) - Fiscal Unit			'14 FQ4	0	n/a	n/a	Vazquez, Manny

4.0 Learning and Growth

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

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

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Number of Trainings, Seminars, Workshops attended by OMB-GC staff			Sep '14	5	n/a	n/a	Wall, Dan