

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																																																																																																																									
<b>1.0 Customer</b>																																																																																																																																
<b>1.1 Provide Excellent Customer Service (OMB)</b>																																																																																																																																
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	Jun '15		72.0%	85.0%		78.8%	85.0%																																																																																																																									
<b>1.2 Actively pursue grant and sponsorship funding opportunities (OMB)</b>																																																																																																																																
Grant, Sponsorship, & Marketing Funding Received (in \$ millions) - Quarter	'14 FQ3		\$0.2M	\$6.3M		\$11.5M	\$18.8M																																																																																																																									
<b>1.3 Monitor County Bond Programs (OMB)</b>																																																																																																																																
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Value of BBC-GOB funds expended (in millions)	Jun '15		\$33.2M (\$13.0M - \$27.7M)	n/a		\$143.2M (\$117.0M - \$249.3M)	n/a																																																																																																																									
Conduct at least 4 GOB Citizens Advisory Committee (CAC) meetings per fiscal year	'15 FQ3		2	1		6	3																																																																																																																									
Number of Days to Process BBC-GOB Reimbursement Requests	'15 FQ3		7.39 Days (244.00 / 33.00)	10.00 Days		9.05 Days (824.00 / 91.00)	10.00 Days																																																																																																																									
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<b>1.5 Promote development in distressed areas by monitoring CRAs (OMB)</b>																																																																																																																																
Dollar Value of New Construction in CRA	2011		\$42,740,253	n/a		n/a	n/a																																																																																																																									
Difference Between CRA and Countywide Growth Rates	2014		-1.9 percentage pts.	0.1 percentage pts.		n/a	n/a																																																																																																																									
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Public Defender: Early Representation Unit Evaluation	5/1/2015	Complete		100%	Horton-Tavera, Amy (OMB)																									
Tax Collector: Tangible Personal Property (TPP) Collections	5/14/2015	Not Started		30%	Maxwell, Carlos M. (OMB)																									
Tax Collector: Tangible Personal Property (TPP) Managed Competition	3/5/2015	On Hold		5%	Scher, Ray (OMB)																									
Tax Collector: Local Business Tax Review	5/14/2015	In Progress		90%	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																								
GFOA Budget Scores	2015 FY		3.5	3.3		3.5																								
<b>1.7 Help Departments Align to County Priorities (OMB)</b>																														
Strategic Plan Objectives with Aligned ASE Objects	'15 FQ2		92.3% (84.0 / 91.0)	100.0%		92.3% (84.0 / 91.0)																								
Active ASE Users (90 Day)	Jun '15		903	850		784																								
<b>1.8 Promote Lean Six Sigma (LSS) in Miami-Dade County (OMB)</b>																														
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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 FQ3		7.5% (560.0 / 7,423.0)	7.5%		7.5% (560.0 / 7,423.0)																								
% of County Workforce with Lean Six Sigma Certification	'15 FQ3		2.4% (661.0 / 27,839.0)	2.5%		2.4% (661.0 / 27,839.0)																								
Employees Trained in LSS Yellow Belt Methodology (via OMB program)	'15 FQ3		628	625		628																								
Employees Trained in LSS Green Belt Methodology (via OMB program)	'15 FQ3		117	120		117																								
Employees Trained in LSS Green Belt Team Leader Methodology (via OMB program)	'15 FQ3		12	24		12																								
Employees Trained in LSS Black Belt Methodology (via OMB program)	'15 FQ3		6	6		6																								
<b>2.0 Financial</b>																														
<b>2.1 Meet Budget Targets (OMB)</b>																														
Expen: Total (OMB)	'15 FQ3		\$6,873K	\$8,353K		\$17,675K																								
Revenue: Total (OMB)	'15 FQ3		\$4,843K	\$8,352K		\$10,852K																								
Positions: Full-time Filled (OMB)	'15 FQ3		63	64		n/a																								
				(60 - 64)		n/a																								
<b>2.2 Maintain Healthy Reserves (OMB)</b>																														
Contingency Reserve as % of operating budget (excluding operating reserves)	2015 FY		2.76%	5.00%		2.76%																								
% of GF budget Adjusted to Exclude Operating Reserve from Total Budget	2014 FY		4.84%	5.00%		4.84%																								
Carryover as a share of General Fund Budget	2014 FY		4.7%	6.0%		4.7%																								
<b>3.0 Internal</b>																														
<b>3.2 Maintain Compliance (OMB)</b>																														
Percentage Rate of Part A Formula Grant Expenditures - Ryan White	2015 FY		95%	95%		95%																								
Comprehensive Site Visits - Ryan White	'15 FQ3		1	4		1																								
Number of Site Visits - CBOs	'14 FQ4		67	75		206																								
<b>4.0 Learning and Growth</b>																														
<b>4.1 Develop leadership and management expertise through organized and individual educational opportunities (OMB)</b>																														
Number of Trainings, Seminars, Workshops attended by OMB-GC staff	Sep '14		5	n/a		222																								

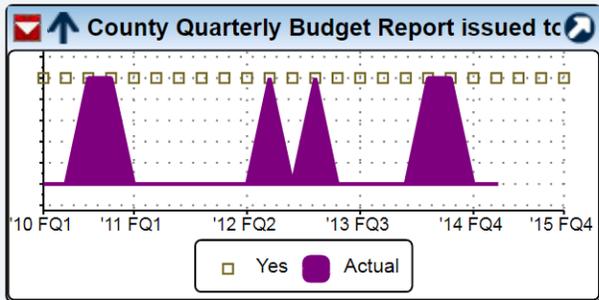
**Business Plan Report - Office of Management and Budget (OMB)**

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**

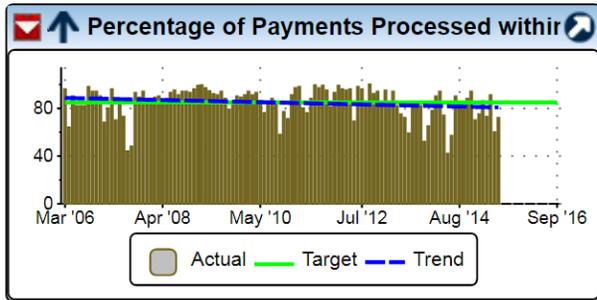
Objective	Description	Owners
1.1 Provide Excellent Customer Service (OMB)		Moon, Jennifer (OMB)
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County
Parent Objectives	Description	Owners
GG1-2 Develop a customer-oriented organization		Miami-Dade County

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)



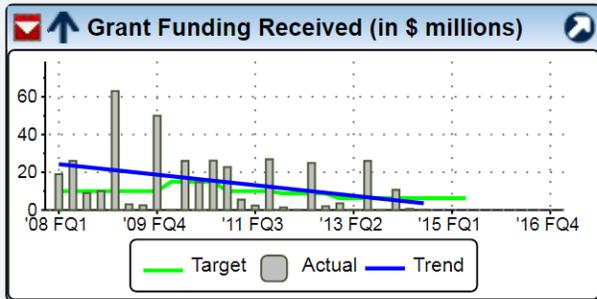
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Percentage of Payments Processed within  Jun '15 72.0% 85.0% -13.0% Valle-Schwenk, Carla J. (OMB)  
 21-Days - Ryan White



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 <input checked="" type="checkbox"/>	'14 FQ3	\$0.2M	\$6.3M	\$-6.0M	Parker, Terry (OMB); Wall, Dan



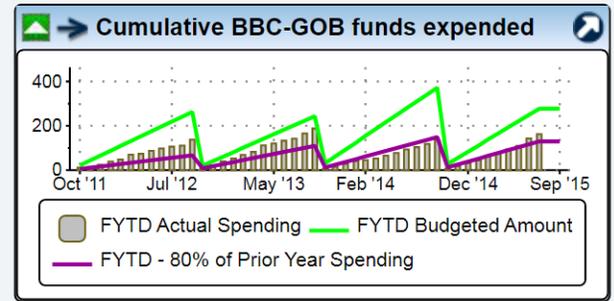
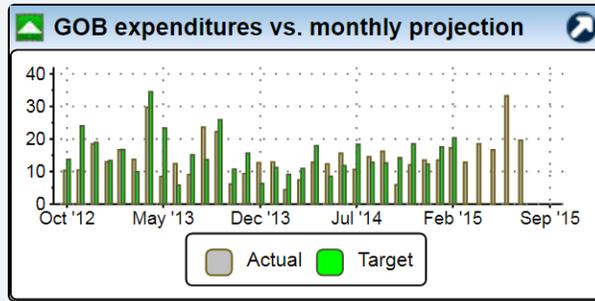
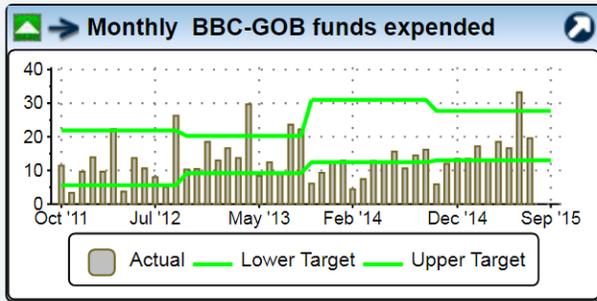
Objective	Description	Owners
1.3 Monitor County Bond Programs (OMB)		Markowitz, Nan; Codner, Eugene (OMB)
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

**Business Plan Report - Office of Management and Budget (OMB)**

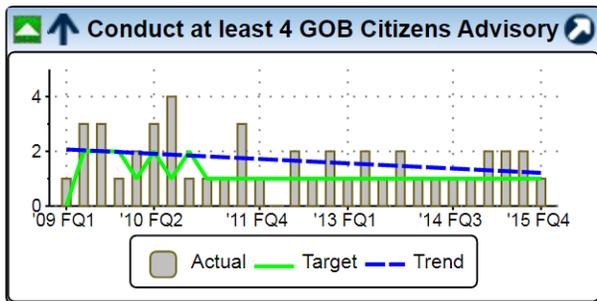
Parent Objectives	Description						Owners
GG4-1 Provide sound financial and risk management							Miami-Dade County

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)	Jul '15	\$19.6M	n/a	n/a	Markowitz, Nan; Santana, Mario (OMB)
				(\$13.0M - \$27.7M)	

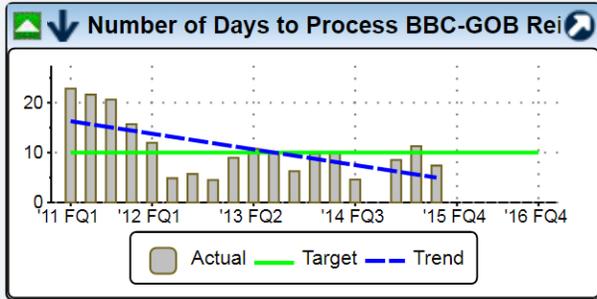


Conduct at least 4 GOB Citizens Advisory Committee (CAC) meetings per fiscal year	'15 FQ4	1	1	0	Markowitz, Nan; Santana, Mario (OMB)
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**Business Plan Report - Office of Management and Budget (OMB)**

Number of Days to Process BBC-GOB Reimbursement Requests ▲ '15 FQ3 7.39 Days 10.00 Days -2.61 Days Markowitz, Nan; Santana, Mario (OMB)  
 (244.00 / 33.00)



Objective	Description	Owners					
1.4 Prepare budget that supports the County's mission (OMB)		Moon, Jennifer (OMB)					
<b>Grandparent Objectives</b>	<b>Description</b>	<b>Owners</b>					
GG4 Effective management practices		Miami-Dade County					
<b>Parent Objectives</b>	<b>Description</b>	<b>Owners</b>					
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County					
<b>Initiatives Linked to Objective</b>	<b>Est. Start</b>	<b>Est. End</b>	<b>Type</b>	<b>As Of</b>	<b>%</b>	<b>Status</b>	<b>Owners</b>
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)			
<b>Grandparent Objectives</b>	<b>Description</b>	<b>Owners</b>			
ED5 Revitalized communities		Miami-Dade County			
<b>Parent Objectives</b>	<b>Description</b>	<b>Owners</b>			
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			
<b>Measures Linked to Objective</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>	<b>Variance</b>	<b>Owners</b>
Dollar Value of New Construction in CRA	2011	\$42,740,253	n/a	n/a	Fernandez, Jorge (OMB); Binns II, Basil (OMB)

**Business Plan Report - Office of Management and Budget (OMB)**

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

Difference Between CRA and Countywide Growth Rates  2014 -1.9 percentage pts. 0.1 percentage pts. -2.0 percentage pts. Fernandez, Jorge (OMB); Binns II, Basil (OMB)

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 II, Basil (OMB)
Growth rate of Countywide Taxable Values	2014	6.8%	n/a	n/a	Fernandez, Jorge (OMB); Binns II, Basil (OMB)
Percentage point increase in all CRAs taxable value compared to the County tax roll: KPI 	2014 FY	0.5Perc. Point	8.5Perc. Point	-8.0Perc. Point	Miami-Dade County

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

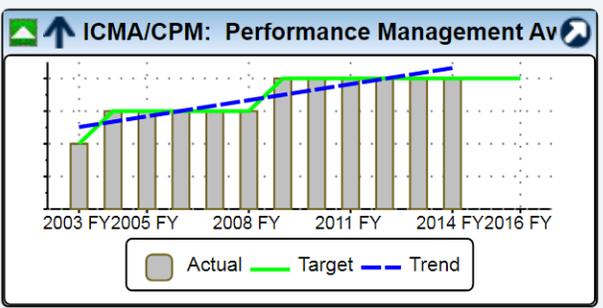
Parent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

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)
Tax Collector: Tangible Personal Property (TPP) Collections	3/15/2015	8/31/2015		8/7/2015		80%	In Progress	Maxwell, Carlos M. (OMB)
WASD: Review of Damage Prevention Unit (Locates)	7/1/2014	12/31/2014		1/16/2015		95%	In Progress	Horton-Tavera, Amy (OMB)

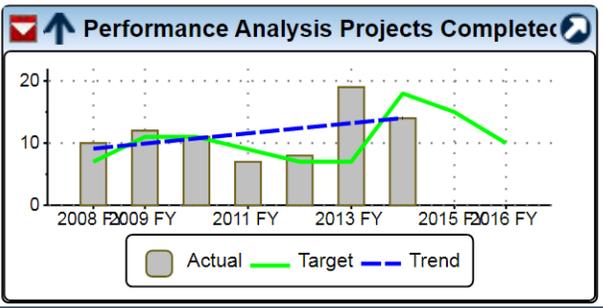
**Business Plan Report - Office of Management and Budget (OMB)**

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%	Complete	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	8/5/2015			75%	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		8/7/2015			100%	Complete	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		5/14/2015			90%	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)
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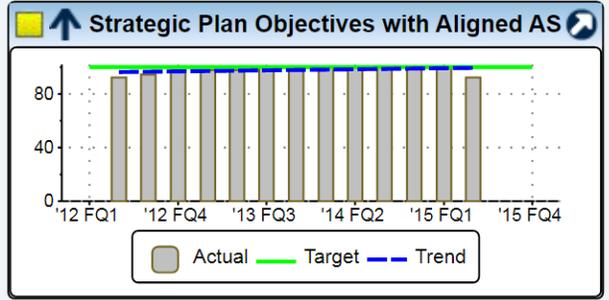
**Business Plan Report - Office of Management and Budget (OMB)**

GFOA Budget Scores		2015 FY	3.5	3.3	0.2 Galvez, Barbara (OMB)
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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)		Aug '15	834	850	-16	Scher, Ray (OMB); Maxwell, Carlos M. (OMB)
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Child Measures	Period	Actual	Target	Variance	Owners
Licensed ASE Users (Aggregate)	Aug '15	3,626	3,000	626	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)

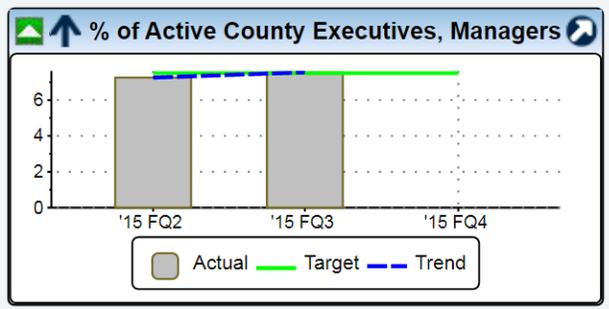
Parent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

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)

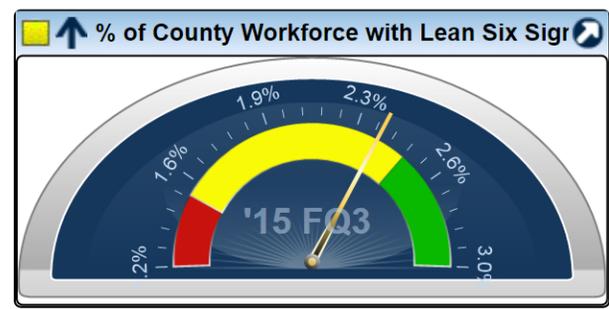
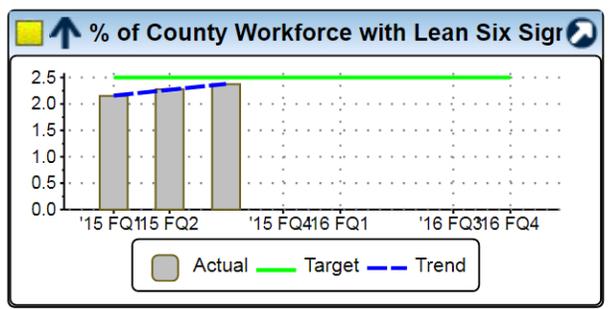
**Business Plan Report - Office of Management and Budget (OMB)**

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
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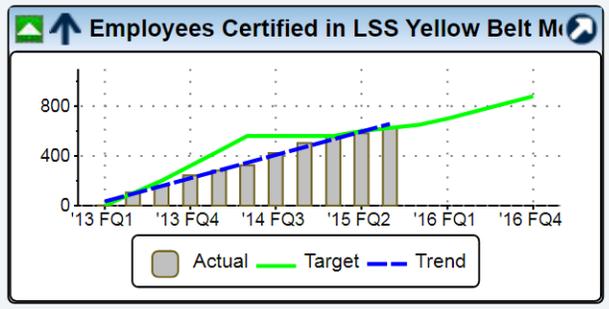
% of Active County Executives, Managers and Supervisors with Lean Six Sigma Certification <span style="color: green;">▲</span>	'15 FQ3	7.5% (560.0 / 7,423.0)	7.5%	0.0%	Maxwell, Carlos M. (OMB)
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% of County Workforce with Lean Six Sigma Certification <span style="color: yellow;">■</span>	'15 FQ3	2.4% (661.0 / 27,839.0)	2.5%	-0.1%	Maxwell, Carlos M. (OMB)
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Employees Trained in LSS Yellow Belt Methodology (via OMB program) <span style="color: green;">▲</span>	'15 FQ3	628	625	3	Maxwell, Carlos M. (OMB); Scher, Ray (OMB)
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**Business Plan Report - Office of Management and Budget (OMB)**

Employees Trained in LSS Green Belt Methodology (via OMB program)

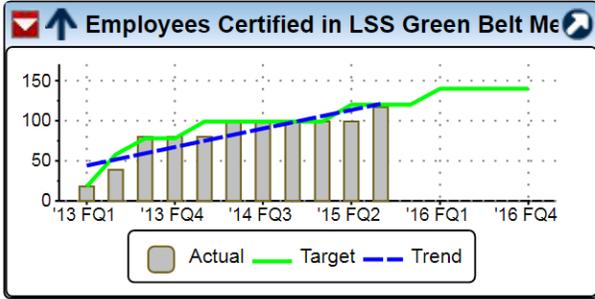


'15 FQ3

117

120

-3 Maxwell, Carlos M. (OMB); Scher, Ray (OMB)



Employees Trained in LSS Green Belt Team Leader Methodology (via OMB program)

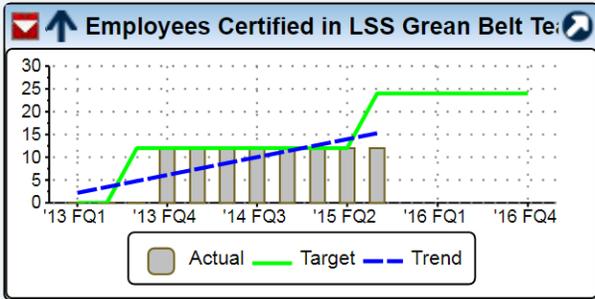


'15 FQ3

12

24

-12 Maxwell, Carlos M. (OMB); Scher, Ray (OMB)



Employees Trained in LSS Black Belt Methodology (via OMB program)

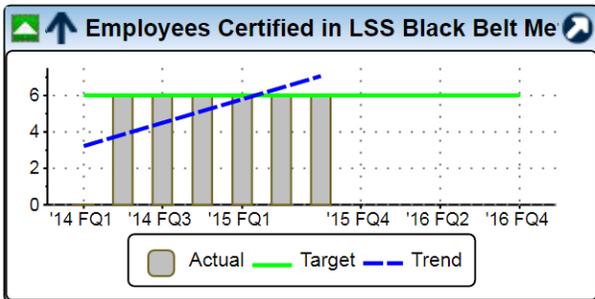


'15 FQ3

6

6

0 Scher, Ray (OMB); Maxwell, Carlos M. (OMB)



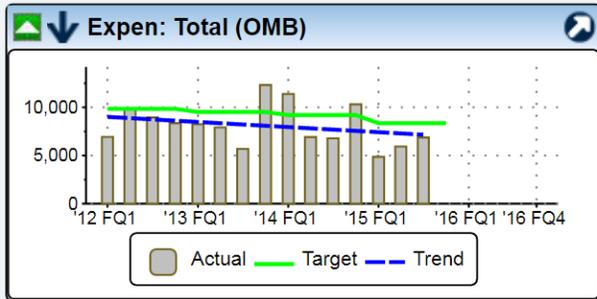
2.0 Financial

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)

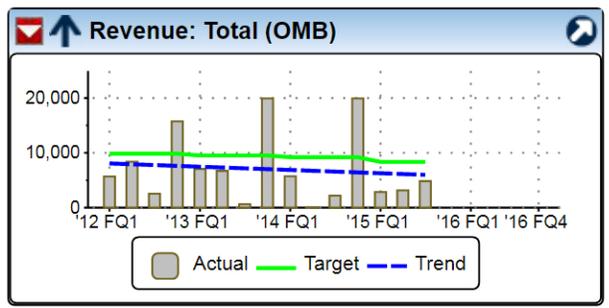
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Expen: Total (OMB)	'15 FQ3	\$6,873K	\$8,353K	\$-1,480K	Moon, Jennifer (OMB)



Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (OMB)	'15 FQ3	\$1,832K	\$1,827K	\$5K	Moon, Jennifer (OMB)
Expenditure: Court Costs (OMB)	'15 FQ3	\$14K	\$1K	\$13K	Moon, Jennifer (OMB)
Expenditure: Contractual Services (OMB)	'15 FQ3	\$2,695K	\$4K	\$2,691K	Moon, Jennifer (OMB)
Expenditure: Other Operating (OMB)	'15 FQ3	\$832K	\$6,246K	\$-5,414K	Moon, Jennifer (OMB)
Expenditure: Charges for County Services (OMB)	'15 FQ3	\$91K	\$266K	\$-175K	Moon, Jennifer (OMB)
Expenditure: Grants to Outside Organizations (OMB)	'15 FQ3	\$1,394K	\$0K	\$1,394K	Moon, Jennifer (OMB)
Expenditure: Capital (OMB)	'15 FQ3	\$15K	\$11K	\$-4K	Moon, Jennifer (OMB)
Expenditure: Transfers Out (OMB)	'15 FQ3	\$0K	\$0K	\$0K	Moon, Jennifer (OMB)
Expenditure: Distribution of Funds in Trust (OMB)	'15 FQ3	\$0K	\$0K	\$0K	Moon, Jennifer (OMB)
Expenditure: Debt Service (OMB)	'15 FQ3	\$0K	\$0K	\$0K	Moon, Jennifer (OMB)
Expenditure: Depreciation, Amortization, Depletion (OMB)	'15 FQ3	\$0K	\$0K	\$0K	Moon, Jennifer (OMB)
Expenditure: Reserves (OMB)	'15 FQ3	\$0K	\$0K	\$0K	Moon, Jennifer (OMB)

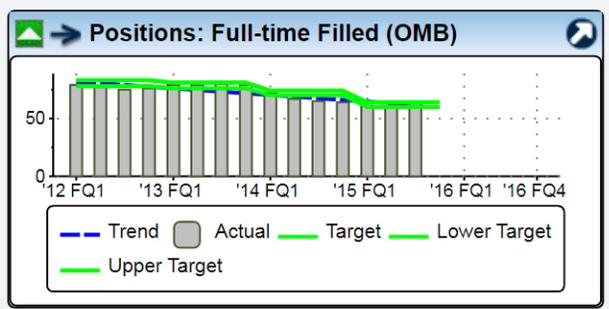
**Business Plan Report - Office of Management and Budget (OMB)**

Expenditure: Intradepartmental Transfers (OMB)	▲	'15 FQ3	\$0K	\$0K	\$0K	Moon, Jennifer (OMB)
Revenue: Total (OMB)	▼	'15 FQ3	\$4,843K	\$8,352K	\$-3,509K	Moon, Jennifer (OMB)



Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (OMB)	▲	'15 FQ3	\$0K	\$0K	\$0K	Moon, Jennifer (OMB)
Revenue: Proprietary (OMB)	▼	'15 FQ3	\$0K	\$260K	\$-260K	Moon, Jennifer (OMB)
Revenue: General Fund (OMB)	▼	'15 FQ3	\$0K	\$1,271K	\$-1,271K	Moon, Jennifer (OMB)
Revenue: Federal (OMB)	▼	'15 FQ3	\$4,843K	\$6,536K	\$-1,693K	Moon, Jennifer (OMB)
Revenue: State (OMB)	▲	'15 FQ3	\$0K	\$0K	\$0K	Moon, Jennifer (OMB)
Revenue: Interagency/Intradepartmental (OMB)	▼	'15 FQ3	\$0K	\$285K	\$-285K	Moon, Jennifer (OMB)

Positions: Full-time Filled (OMB)	▲	'15 FQ3	63	64	-1	Moon, Jennifer (OMB)
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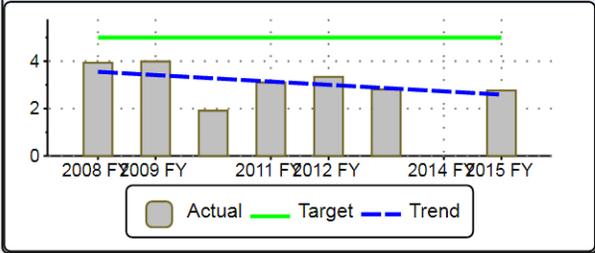
Objective	Description	Owners
2.2 Maintain Healthy Reserves (OMB)		Galvez, Barbara (OMB)
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
Parent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County

Business Plan Report - Office of Management and Budget (OMB)

Capital needs

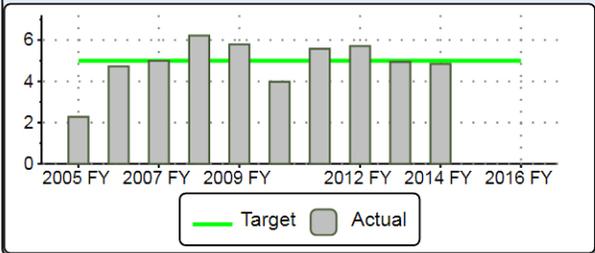
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Contingency Reserve as % of operating budget (excluding operating reserves) <input checked="" type="checkbox"/>	2015 FY	2.76%	5.00%	-2.24%	Galvez, Barbara (OMB)

↑ Contingency Reserve as % of operating b



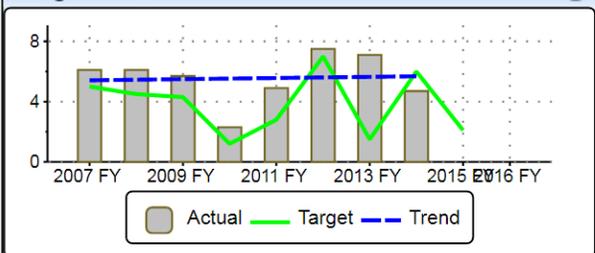
% of GF budget Adjusted to Exclude Operating Reserve from Total Budget <input type="checkbox"/>	2014 FY	4.84%	5.00%	-0.16%	Galvez, Barbara (OMB)
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↑ % of GF budget Adjusted to Exclude Oper



Carryover as a share of General Fund Budget <input checked="" type="checkbox"/>	2014 FY	4.7%	6.0%	-1.3%	Galvez, Barbara (OMB); Moon, Jennifer (OMB)
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↑ Carryover as a share of General Fund Buc

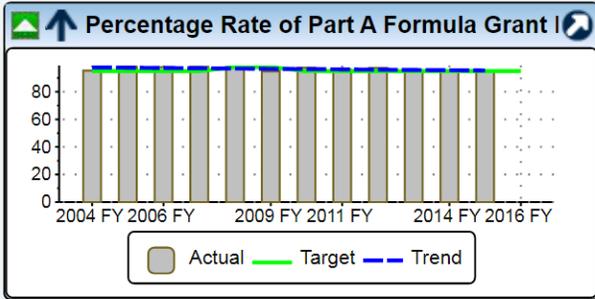


Child Measures	Period	Actual	Target	Variance	Owners
General Fund Budget <input checked="" type="checkbox"/>	2014 FY	\$1,569.962(mil)	\$1,579.215(mil)	\$-9.253(mil)	Moon, Jennifer (OMB); Galvez, Barbara (OMB)
General Fund Carryover <input checked="" type="checkbox"/>	2014 FY	\$74,376.000(mil)	\$95,462.000(mil)	\$-21,086.000(mil)	Moon, Jennifer (OMB); Galvez, Barbara (OMB)

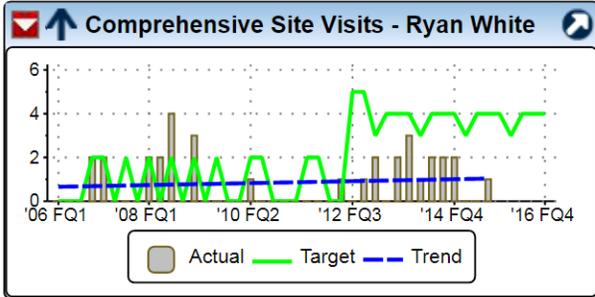
3.0 Internal

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 	2015 FY	95%	95%	0%	Wall, Dan; Valle-Schwenk, Carla J. (OMB)

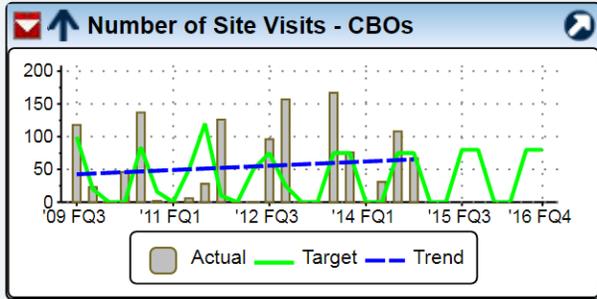


Comprehensive Site Visits - Ryan White 	'15 FQ3	1	4	-3	Valle-Schwenk, Carla J. (OMB)
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Business Plan Report - Office of Management and Budget (OMB)

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 FQ3	51	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)
<b>Grandparent Objectives</b>	<b>Description</b>	<b>Owners</b>
GG2 Excellent, engaged workforce		Miami-Dade County
<b>Parent Objectives</b>	<b>Description</b>	<b>Owners</b>
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

