

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	'18 FQ2	▼	No	Yes	▼	No	Yes																																																
Percentage of Payments Processed within 21-Days - Ryan White	Dec '18	▲	100.0%	85.0%	▲	100.0%	85.0%																																																
Percentage of Payments Processed within 21-Days - CBOs	Dec '18	▼	84.0%	85.0%	▲	94.3%	85.0%																																																
▼ 1.2 Actively pursue grant and sponsorship funding opportunities (OMB)																																																							
Grant, Sponsorship, & Marketing Funding Received (in \$ millions) – Annual	2018 FY		\$59.0M	n/a		\$59.0M	n/a																																																
▼ 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>Owners</th></tr> </thead> <tbody> <tr> <td>Flexible Drawdown Program - Establish Second Bond</td><td></td><td>2/1/2016</td><td>In Progress</td><td>▲</td><td></td><td>25%</td><td>Markowitz, Nan</td></tr> </tbody> </table>								Initiative Name	Type	As Of	Status			%	Owners	Flexible Drawdown Program - Establish Second Bond		2/1/2016	In Progress	▲		25%	Markowitz, Nan																																
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Flexible Drawdown Program - Establish Second Bond		2/1/2016	In Progress	▲		25%	Markowitz, Nan																																																
Percentage of BBC-GOB program completion	'19 FQ1	▼	63.0%	65.0%	▼	63.0%	65.0%																																																
Value of BBC-GOB funds expended (in millions)	Dec '18	▼	\$18.4M	n/a	▲	\$24.8M	n/a																																																
						(\$4.9M - \$15.1M)	(\$14.7M - \$45.3M)																																																
Conduct at least 4 GOB Citizens Advisory Committee (CAC) meetings per fiscal year	'19 FQ1	▲	1	1	▲	1	1																																																
Number of Days to Process BBC-GOB Reimbursement Requests	'19 FQ1	▲	5.91 days (65.00 / 11.00)	10.00 days	▲	5.91 days (65.00 / 11.00)	10.00 days																																																
▼ 1.4 Prepare budget that supports the County's mission (OMB)																																																							
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GFOA Budget Scores	2018 FY	▲	3.3	3.3	▲	3.3	3.3																																																
▼ 1.5 Promote development in distressed areas by monitoring CRAs (OMB)																																																							
Percentage point increase in all CRAs taxable value compared to the County tax roll: KPI	2018 FY	▼	-3.7 Prct. Pnt.	8.5 Prct. Pnt.		n/a	n/a																																																
▼ 1.6 Lead/Conduct Performance Analysis Projects (OMB)																																																							
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	Countywide: Review Methodology for Setting Internal Fees	Improvement	10/22/2018	Not Started							10%	Horton-Tavera, Amy (OMB); Maxwell, Carlos M. (OMB)																																																																																																																																																		
	ASD: Citation administration review	Improvement	n/a	n/a								Horton-Tavera, Amy (OMB); Maxwell, Carlos M. (OMB); Espinoza, Jose (OMB); Avalos, Lourdes (OMB)																																																																																																																																																		
	SWM: Bulky Waste Analysis and Modeling	Improvement	9/17/2018	In Progress							80%	Morales, Mayra E. (OMB); Maxwell, Carlos M. (OMB); Horton-Tavera, Amy (OMB); Ferreira, Roy (OMB)																																																																																																																																																		
	Countywide: Manage Relief Factor Analysis Study	Improvement	12/6/2017	Complete							100%	Maxwell, Carlos M. (OMB); Horton-Tavera, Amy (OMB)																																																																																																																																																		
	SAO: Review Impact of Funding Expedited Intake at State Attorney's Office	Improvement	2/5/2018	In Progress							90%	Horton-Tavera, Amy (OMB)																																																																																																																																																		
	Performance Analysis Projects Completed	2018 FY									13	11	13	11																																																																																																																																																
	1.7 Ensure Effective County Management through Strategic and Business Planning, Execution and Reporting (OMB)																																																																																																																																																													
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	Strategic Plan Objectives with Aligned ASE Objects	'19 FQ1								96.7% (88.0 / 91.0)	95.0%		96.7% (88.0 / 91.0)	95.0%																																																																																																																																																
	Active ASE Users (90 Day)	Dec '18								762	750		762	750																																																																																																																																																
	1.8 Promote the Use of Lean Six Sigma (LSS) Techniques (OMB)																																																																																																																																																													
	% of Active County Executives, Managers and Supervisors with Lean Six Sigma Certification	'19 FQ1								10.7% (847.0 / 7,903.0)	10.8%		10.7% (847.0 / 7,903.0)	10.8%																																																																																																																																																
	% of County Workforce with Lean Six Sigma Certification	'19 FQ1								3.6% (1,044.0 / 28,824.0)	4.3%		3.6% (1,044.0 / 28,824.0)	4.3%																																																																																																																																																
	Orange and Blue Belt Training Overall Satisfaction Rate	'19 FQ1								4.85	4.75		4.85	4.75																																																																																																																																																
	Yellow Belt Training Overall Satisfaction Rate	'19 FQ1								5.00	4.75		5.00	4.75																																																																																																																																																
	Number of attendees in an Orange or Blue module class	'19 FQ1								80	75		80	75																																																																																																																																																
	Number of County Employees Obtaining Lean Certificate	'19 FH1								4	5		4	5																																																																																																																																																
	Employees Trained in LSS Yellow Belt Methodology (via OMB program)	'19 FQ1								1,129	1,200		1,129	1,200																																																																																																																																																
	Employees Trained in LSS Green Belt Methodology (via OMB program)	'19 FQ1								139	140		139	140																																																																																																																																																
	1.9 Process Annexation Applications																																																																																																																																																													
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Initiative Name	Type	As Of	Status							%	Owners																																																																																																																																																			
North Miami - Sunkist		4/30/2016	In Progress							15%	Fernandez, Jorge (OMB)																																																																																																																																																			
Miami Shores		4/30/2016	In Progress							20%	Fernandez, Jorge (OMB)																																																																																																																																																			
North Miami NE 149 Street		4/30/2016	In Progress							60%	Fernandez, Jorge (OMB)																																																																																																																																																			
Biscayne Park		4/30/2016	In Progress							60%	Fernandez, Jorge (OMB)																																																																																																																																																			
North Miami - Biscayne Corridor		4/30/2016	In Progress								Fernandez, Jorge (OMB)																																																																																																																																																			
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1.10 Facilitate Municipal Advisory Committee Process

Initiative Name	Type	As Of	Status						%	Owners
Facilitate South A MAC Process		12/1/2017	In Progress						80%	Fernandez, Jorge (OMB)
Facilitate West End South MAC Process		12/1/2017	Denied						0%	Fernandez, Jorge (OMB)
Facilitate West End North MAC Process		12/12/2017	Denied						0%	Fernandez, Jorge (OMB)
Facilitate South B MAC Process		12/1/2017	In Progress						75%	Fernandez, Jorge (OMB)
Facilitate Biscayne Gardens MAC Process		12/1/2017	Complete						100%	Fernandez, Jorge (OMB)
Facilitate Northeast Dade MAC Process		12/1/2017	In Progress						90%	Fernandez, Jorge (OMB)
Facilitate Fontainebleau MAC Process		12/1/2017	Complete						100%	Fernandez, Jorge (OMB)
Facilitate North Central Dade MAC Process		12/1/2017	Complete						100%	Fernandez, Jorge (OMB)

2.0 Financial

2.1 Meet Budget Targets (OMB)

Expen: Total (OMB)	'19 FQ1		\$6,425K	\$8,610K		\$6,425K	\$8,610K
Revenue: Total (OMB)	'19 FQ1		\$3,058K	\$8,610K		\$3,058K	\$8,610K
Positions: Full-time Filled (OMB)	'19 FQ1		57	n/a		n/a	n/a

2.2 Maintain Healthy Reserves (OMB)

Contingency Reserve as % of operating budget (excluding operating reserves)	2017 FY		2.67%	5.00%		2.67%	5.00%
% of GF budget Adjusted to Exclude Operating Reserve from Total Budget	2017 FY		3.93%	5.00%		3.93%	5.00%
Carryover as a share of General Fund Budget	2017 FY		2.7%	2.9%		2.7%	2.9%

3.0 Internal

3.1 Maintain Compliance (OMB)

Percentage Rate of Part A Formula Grant Expenditures - Ryan White	2016 FY		95%	95%		95%	95%
Comprehensive Site Visits - Ryan White	'19 FQ1		0	n/a		0	n/a
Number of Site Visits - CBOs	'19 FQ1		4	n/a		4	n/a

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	Jan '17		61	10		127	40
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4.2 Ensure performance evaluations are completed timely (OMB)

% of Performance Appraisals Completed Within 2 Weeks of Employee Status Date (OMB)	'19 FQ1		44.4% (4.0 / 9.0)	80.0%		44.4% (4.0 / 9.0)	80.0%
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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)

1.0 Customer

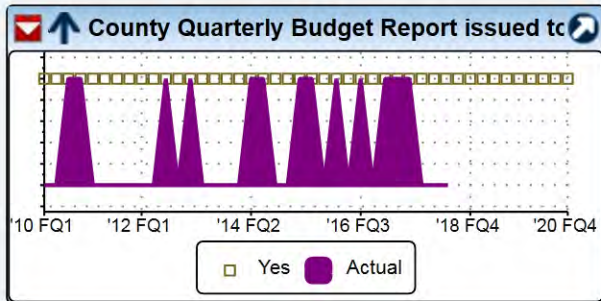
Objective	Description	Owners
1.1 Provide Excellent Customer Service (OMB)		Moon, Jennifer (OMB)

Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County

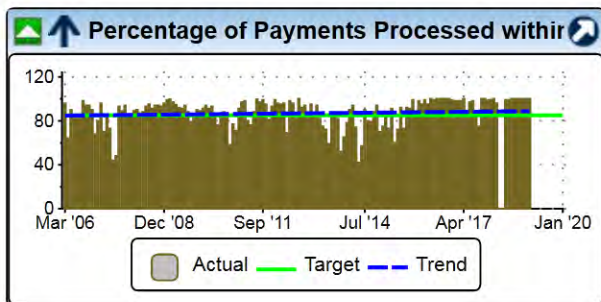
Parent Objectives	Description	Owners
GG1-2 Develop a customer-oriented organization		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
County Quarterly Budget Report issued to the Board within 45 days after quarter-end	'18 FQ2	No	Yes	n/a	Galvez, Barbara (OMB)

Date	VR Comment	Author
6/4/2018	Due to delays in departmental feedback, report could not be released within the required time period.	Galvez, Barbara (OMB)



Percentage of Payments Processed within 21-Days - Ryan White	Feb '19	100.0%	85.0%	15.0%	Valle-Schwenk, Carla J. (OMB); Alexander, Meighan (OMB)
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Percentage of Payments Processed within
21-Days - CBOs

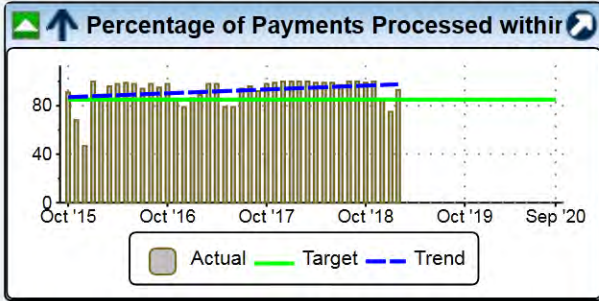


Feb '19

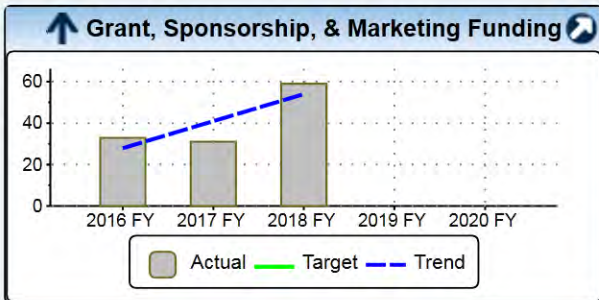
93.0%

85.0%

8.0% Alexander, Meighan (OMB);
Aleman, Michelle (OMB)



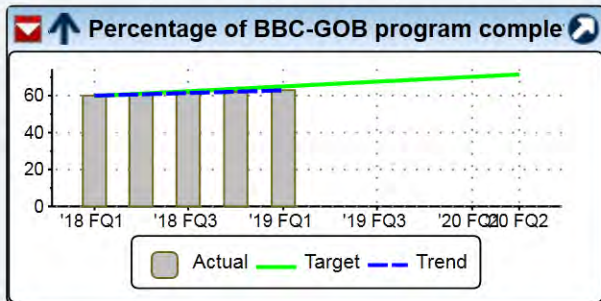
Objective	Description					Owners	
1.2 Actively pursue grant and sponsorship funding opportunities (OMB)						Wall, Daniel (OMB)	
Grandparent Objectives	Description					Owners	
GG4 Effective management practices						Miami-Dade County	
Parent Objectives	Description					Owners	
GG4-1 Provide sound financial and risk management						Miami-Dade County	
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) – Annual			2018 FY	\$59.0M	n/a	n/a	Wall, Daniel (OMB); Alexander, Meighan (OMB); Parker, Terry (OMB)



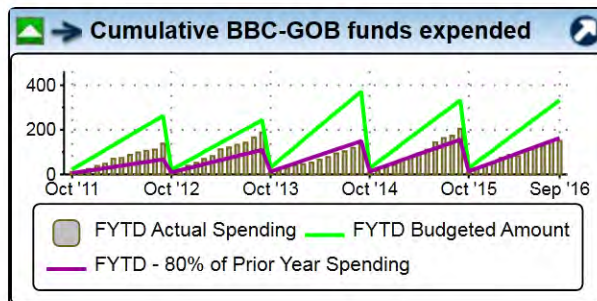
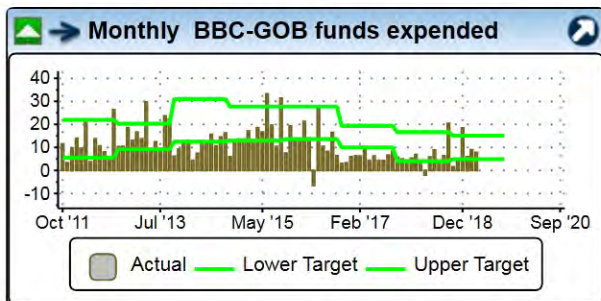
Business Plan Report - Office of Management and Budget (OMB)

Objective	Description										Owners	
1.3 Monitor County Bond Programs (OMB)											Markowitz, Nan	
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
Flexible Drawdown Program - Establish Second Bond	10/1/2015	9/30/2016		2/1/2016						25%	In Progress	Markowitz, Nan

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of BBC-GOB program completion	'19 FQ1	63.0%	65.0%	-2.0%	Markowitz, Nan; Santana, Mario (OMB)



Value of BBC-GOB funds expended (in millions)	Mar '19	\$7.8M	n/a	n/a	Markowitz, Nan; Santana, Mario (OMB)
				(\$4.9M - \$15.1M)	



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

Conduct at least 4 GOB Citizens Advisory Committee (CAC) meetings per fiscal year



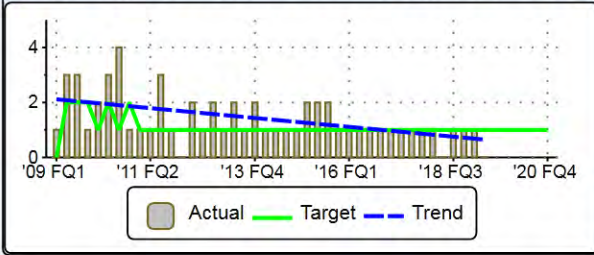
'19 FQ2

0

1

-1 Markowitz, Nan; Santana, Mario (OMB)

Conduct at least 4 GOB Citizens Advisory



Number of Days to Process BBC-GOB Reimbursement Requests



'19 FQ2

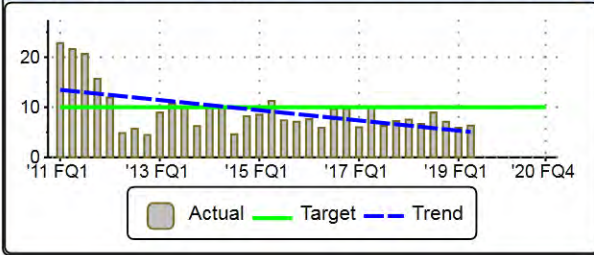
6.33 days

10.00 days

-3.67 days Markowitz, Nan; Santana, Mario (OMB)

(114.00 / 18.00)

Number of Days to Process BBC-GOB Reimbursement Requests



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
Automated Five Year Plan	n/a	n/a		10/28/2015						0%	On Hold	Galvez, Barbara (OMB)
Develop and implement new capital budgeting system	10/1/2013	9/30/2016		2/5/2018						100%	In Progress	Galvez, Barbara (OMB)
Upgrade Hyperion BAT Software	2/6/2016	11/21/2016	Improvement	1/23/2017						100%	Complete	Galvez, Barbara (OMB)
Measures Linked to Objective		Period	Actual	Target	Variance	Owners						
GFOA Budget Scores		2018 FY	3.3	3.3	0.0	Galvez, Barbara (OMB)						

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

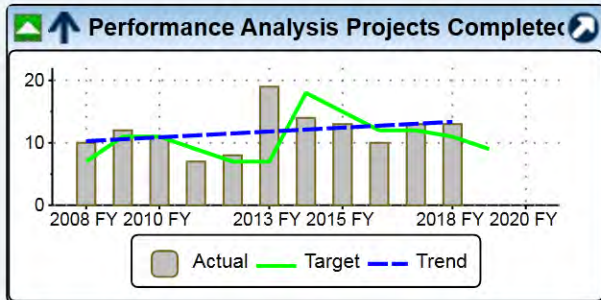
Objective	Description					Owners																					
1.5 Promote development in distressed areas by monitoring CRAs (OMB)						Fernandez, Jorge (OMB)																					
Grandparent Objectives	Description					Owners																					
ED5 Revitalized communities						Miami-Dade County																					
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																					
Percentage point increase in all CRAs taxable value compared to the County tax roll: KPI		2018 FY	-3.7 Prct. Pnt.	8.5 Prct. Pnt.	-12.2 Prct. Pnt.	Miami-Dade County																					
Percentage point increase in all CRAs' tax <table><caption>Percentage point increase in all CRAs' tax</caption><thead><tr><th>Fiscal Year</th><th>% Point Difference</th></tr></thead><tbody><tr><td>2012 FY</td><td>-5</td></tr><tr><td>2013 FY</td><td>10</td></tr><tr><td>2014 FY</td><td>0</td></tr><tr><td>2015 FY</td><td>0</td></tr><tr><td>2016 FY</td><td>3</td></tr><tr><td>2017 FY</td><td>2</td></tr><tr><td>2018 FY</td><td>-3</td></tr><tr><td>2019 FY</td><td>0</td></tr><tr><td>2020 FY</td><td>0</td></tr></tbody></table>								Fiscal Year	% Point Difference	2012 FY	-5	2013 FY	10	2014 FY	0	2015 FY	0	2016 FY	3	2017 FY	2	2018 FY	-3	2019 FY	0	2020 FY	0
Fiscal Year	% Point Difference																										
2012 FY	-5																										
2013 FY	10																										
2014 FY	0																										
2015 FY	0																										
2016 FY	3																										
2017 FY	2																										
2018 FY	-3																										
2019 FY	0																										
2020 FY	0																										
Child Measures		Period	Actual	Target	Variance	Owners																					
Growth Rate of Countywide Taxable Values (FY Version)		2018 FY	8.7%	n/a	n/a	Fernandez, Jorge (OMB)																					
Growth rate of CRA Taxable Values (FY Version)		2018 FY	5.0%	n/a	n/a	Fernandez, Jorge (OMB)																					

Objective	Description					Owners		
1.6 Lead/Conduct Performance Analysis Projects (OMB)						Galvez, Barbara (OMB); Moon, Jennifer (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
HT: Homeless Trust Reimbursement Package Assistance	5/1/2018	11/30/2018	Lean Six Sigma	11/30/2018		100%	Complete	Maxwell, Carlos M. (OMB); Horton-Tavera, Amy (OMB); Espinoza, Jose (OMB); Ferreira, Roy (OMB)

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

SWM: Bulky Waste Analysis and Modeling	5/1/2018	8/31/2018	Improvement	9/17/2018		80%	In Progress	Morales, Mayra E. (OMB); Maxwell, Carlos M. (OMB); Horton-Tavera, Amy (OMB); Ferreira, Roy (OMB)
SAO: Review Impact of Funding Expedited Intake at State Attorney's Office	n/a	n/a	Improvement	2/5/2018		90%	In Progress	Horton-Tavera, Amy (OMB)
Countywide: Manage Relief Factor Analysis Study	10/1/2016	12/31/2017	Improvement	12/6/2017		100%	Complete	Maxwell, Carlos M. (OMB); Horton-Tavera, Amy (OMB)
Countywide: Clerk of Courts parking violation and citation fines	1/31/2019	6/30/2019	Improvement	3/14/2019		60%	In Progress	Horton-Tavera, Amy (OMB); Maxwell, Carlos M. (OMB)
ASD: Citation administration review	10/1/2018	3/1/2019	Improvement	4/3/2019		100%	Complete	Horton-Tavera, Amy (OMB); Maxwell, Carlos M. (OMB); Espinoza, Jose (OMB); Avalos, Lourdes (OMB)
SBD: Construction CSBE Prompt Payments	2/1/2019	7/31/2019		3/14/2019		10%	In Progress	Ferreira, Roy (OMB); Horton-Tavera, Amy (OMB)
MDCR: Corrections Inmate Population	2/1/2019	5/31/2019	Improvement	3/14/2019		15%	In Progress	Ferreira, Roy (OMB); Horton-Tavera, Amy (OMB)
Countywide: Support ERP implementation	7/1/2018	12/31/2021	Improvement	1/29/2019		10%	In Progress	Horton-Tavera, Amy (OMB); Maxwell, Carlos M. (OMB); Morales, Mayra E. (OMB)
Countywide: Review Methodology for Setting Internal Fees	8/1/2018	9/30/2019	Improvement	3/14/2019		75%	In Progress	Horton-Tavera, Amy (OMB); Maxwell, Carlos M. (OMB)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Performance Analysis Projects Completed 	2018 FY	13	11	2	Maxwell, Carlos M. (OMB)

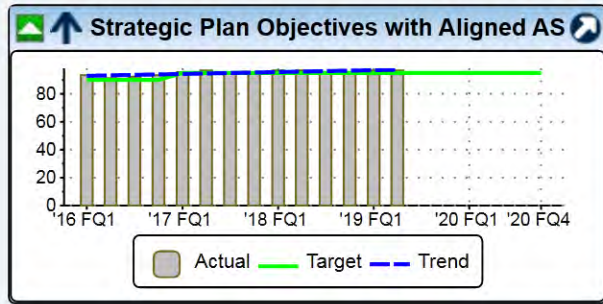


Objective	Description	Owners
1.7 Ensure Effective County Management through Strategic and Business Planning, Execution and Reporting (OMB)		Maxwell, Carlos M. (OMB)
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
Parent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County

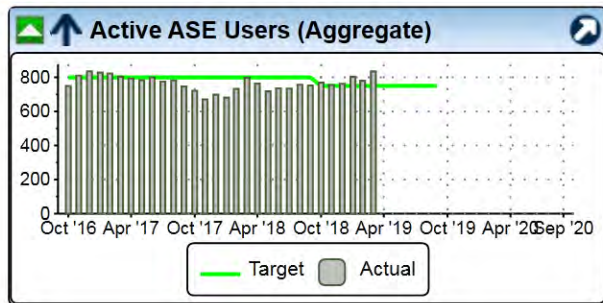
Business Plan Report - Office of Management and Budget (OMB)

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Strategic Plan Refresh and Resiliency Update	12/1/2018	1/1/2020	Strategic Plan	1/29/2019	20%	In Progress	Horton-Tavera, Amy (OMB); Maxwell, Carlos M. (OMB)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Strategic Plan Objectives with Aligned ASE Objects	'19 FQ2	96.7% (88.0/91.0)	95.0%	1.7%	Maxwell, Carlos M. (OMB)



Active ASE Users (90 Day)	Mar '19	835	750	85	Maxwell, Carlos M. (OMB); Ferreira, Roy (OMB)
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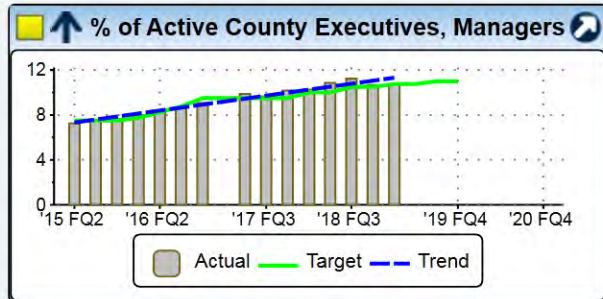


Child Measures	Period	Actual	Target	Variance	Owners
Licensed ASE Users (Aggregate)	Mar '19	5,062	3,400	1,662	Maxwell, Carlos M. (OMB); Ferreira, Roy (OMB)

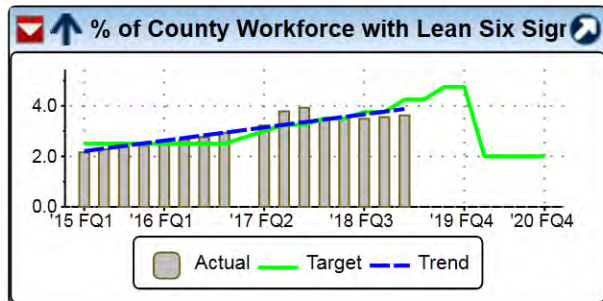
Objective	Description	Owners
1.8 Promote the Use of Lean Six Sigma (LSS) Techniques (OMB)		Maxwell, Carlos M. (OMB)
Parent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

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

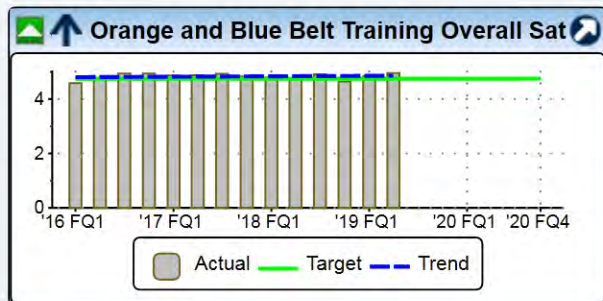
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
% of Active County Executives, Managers and Supervisors with Lean Six Sigma Certification		'19 FQ1	10.7% (847.0 / 7,903.0)	10.8%	0.0%	Espinoza, Jose (OMB); Maxwell, Carlos M. (OMB)



% of County Workforce with Lean Six Sigma Certification		'19 FQ1	3.6% (1,044.0 / 28,824.0)	4.3%	-0.6%	Espinoza, Jose (OMB); Maxwell, Carlos M. (OMB)
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Orange and Blue Belt Training Overall Satisfaction Rate		'19 FQ2	4.96	4.75	0.21	Ferreira, Roy (OMB); Maxwell, Carlos M. (OMB)
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Business Plan Report - Office of Management and Budget (OMB)

Yellow Belt Training Overall Satisfaction Rate

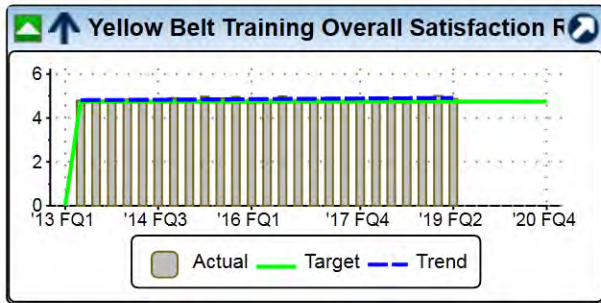


'19 FQ2

4.87

4.75

0.12 Maxwell, Carlos M. (OMB);
Ferreira, Roy (OMB)



Number of attendees in an Orange or Blue module class

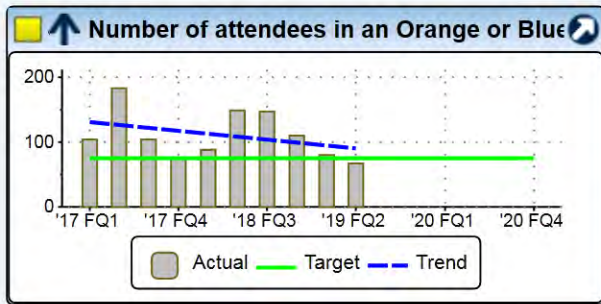


'19 FQ2

67

75

-8 Bolt, GiGi (OMB);
Maxwell, Carlos M. (OMB)



Number of County Employees Obtaining Lean Certificate

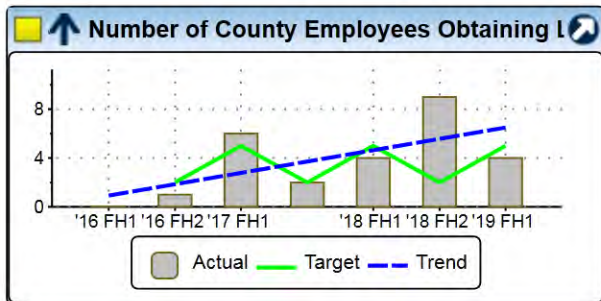


'19 FH1

4

5

-1 Maxwell, Carlos M. (OMB);
Espinoza, Jose (OMB)



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

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

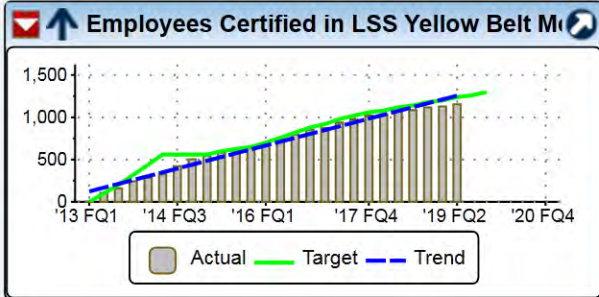


'19 FQ2

1,155

1,240

-85 Bolt, GiGi (OMB);
Maxwell, Carlos M. (OMB);
Espinoza, Jose (OMB)



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

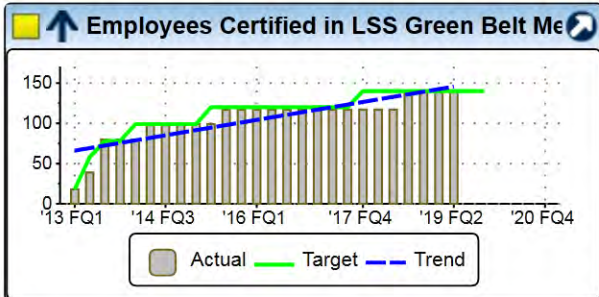


'19 FQ2

139

140

-1 Bolt, GiGi (OMB);
Maxwell, Carlos M. (OMB);
Espinoza, Jose (OMB)



Objective	Description	Owners										
1.9 Process Annexation Applications		Fernandez, Jorge (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
North Miami - Sunkist	n/a	n/a		4/30/2016						15%	In Progress	Fernandez, Jorge (OMB)
Opa-Locka	n/a	n/a		4/30/2016						60%	In Progress	Fernandez, Jorge (OMB)
Miami Shores	n/a	n/a		4/30/2016						20%	In Progress	Fernandez, Jorge (OMB)
North Miami NE 149 Street	n/a	n/a		4/30/2016						60%	In Progress	Fernandez, Jorge (OMB)
Biscayne Park	n/a	n/a		4/30/2016						60%	In Progress	Fernandez, Jorge (OMB)
North Miami - Biscayne Corridor	n/a	n/a		4/30/2016							In Progress	Fernandez, Jorge (OMB)

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

North Miami Gratigny/Dixie	n/a	n/a	4/30/2016	60%	In Progress	Fernandez, Jorge (OMB)
Florida City H	n/a	n/a	4/30/2016	60%	In Progress	Fernandez, Jorge (OMB)
Process Davis Ponce Annexation Application	10/7/2003	12/31/2007	4/30/2016	10%	In Progress	Fernandez, Jorge (OMB)
Process Florida City "D" Annexation Application	1/1/2006	12/31/2007	4/30/2016	10%	On Hold	Fernandez, Jorge (OMB)
Process North Miami Beach Annexation Application	1/1/2006	12/31/2007	12/31/2008		On Hold	Fernandez, Jorge (OMB)

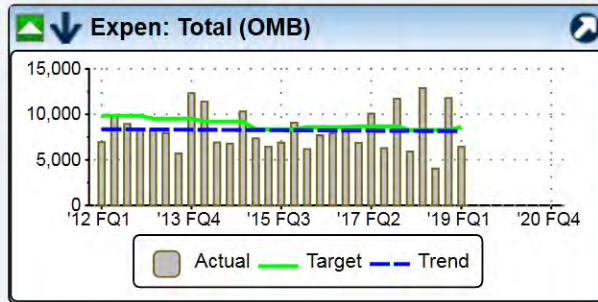
Objective	Description										Owners	
1.10 Facilitate Municipal Advisory Committee Process	Facilitate MAC process and incorporation efforts.										Fernandez, Jorge (OMB)	
Grandparent Objectives	Description										Owners	
GG4 Effective management practices											Miami-Dade County	
Parent Objectives	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
Facilitate South A MAC Process	n/a	n/a		12/1/2017						80%	In Progress	Fernandez, Jorge (OMB)
Facilitate West End South MAC Process	n/a	n/a		12/1/2017						0%	Denied	Fernandez, Jorge (OMB)
Facilitate West End North MAC Process	n/a	n/a		12/12/2017						0%	Denied	Fernandez, Jorge (OMB)
Facilitate South B MAC Process	n/a	n/a		12/1/2017						75%	In Progress	Fernandez, Jorge (OMB)
Facilitate Biscayne Gardens MAC Process	9/9/2003	4/1/2007		12/1/2017						100%	Complete	Fernandez, Jorge (OMB)
Facilitate Northeast Dade MAC Process	4/8/2003	12/15/2004		12/1/2017						90%	In Progress	Fernandez, Jorge (OMB)
Facilitate Fontainebleau MAC Process	6/2/2002	12/30/2003		12/1/2017						100%	Complete	Fernandez, Jorge (OMB)
Facilitate North Central Dade MAC Process	1/1/2002	12/31/2007		12/1/2017						100%	Complete	Fernandez, Jorge (OMB)

2.0 Financial

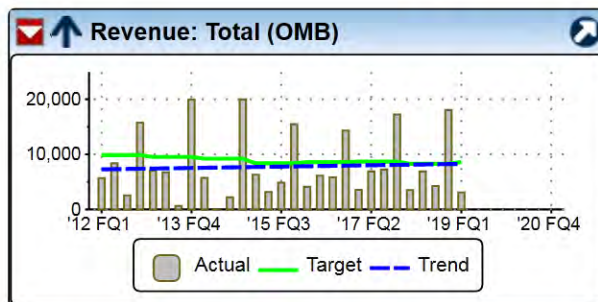
Objective	Description							Owners
2.1 Meet Budget Targets (OMB)								Moon, Jennifer (OMB)
Grandparent Objectives	Description							Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs								Miami-Dade County
Parent Objectives	Description							Owners
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)

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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Expen: Total (OMB)	▲	'19 FQ1	\$6,425K	\$8,610K	\$-2,185K	Moon, Jennifer (OMB)

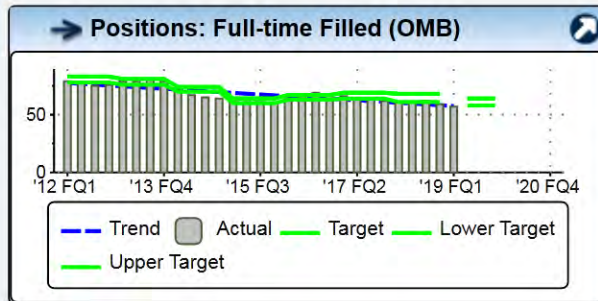


Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (OMB)	▼	'19 FQ1	\$2,213K	\$2,198K	\$15K	Moon, Jennifer (OMB)
Expenditure: Court Costs (OMB)	▼	'19 FQ1	\$21K	\$0K	\$21K	Moon, Jennifer (OMB)
Expenditure: Contractual Services (OMB)	▼	'19 FQ1	\$2,726K	\$0K	\$2,726K	Moon, Jennifer (OMB)
Expenditure: Other Operating (OMB)	▼	'19 FQ1	\$381K	\$68K	\$313K	Moon, Jennifer (OMB)
Expenditure: Charges for County Services (OMB)	▲	'19 FQ1	\$13K	\$114K	\$-101K	Moon, Jennifer (OMB)
Expenditure: Grants to Outside Organizations (OMB)	▲	'19 FQ1	\$1,069K	\$6,211K	\$-5,142K	Moon, Jennifer (OMB)
Expenditure: Capital (OMB)	▲	'19 FQ1	\$2K	\$19K	\$17K	Moon, Jennifer (OMB)
Expenditure: Transfers Out (OMB)	▲	'19 FQ1	\$0K	\$0K	\$0K	Moon, Jennifer (OMB)
Expenditure: Distribution of Funds in Trust (OMB)	▲	'19 FQ1	\$0K	\$0K	\$0K	Moon, Jennifer (OMB)
Expenditure: Debt Service (OMB)	▲	'19 FQ1	\$0K	\$0K	\$0K	Moon, Jennifer (OMB)
Expenditure: Depreciation, Amortization, Depletion (OMB)	▲	'19 FQ1	\$0K	\$0K	\$0K	Moon, Jennifer (OMB)
Expenditure: Reserves (OMB)	▲	'19 FQ1	\$0K	\$0K	\$0K	Moon, Jennifer (OMB)
Expenditure: Intradepartmental Transfers (OMB)	▲	'19 FQ1	\$0K	\$0K	\$0K	Moon, Jennifer (OMB)
Revenue: Total (OMB)	▼	'19 FQ1	\$3,058K	\$8,610K	\$-5,552K	Moon, Jennifer (OMB)



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

Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (OMB)	▲	'19 FQ1	\$0K	\$0K	\$0K	Moon, Jennifer (OMB)
Revenue: Proprietary (OMB)	▼	'19 FQ1	\$0K	\$91K	\$-91K	Moon, Jennifer (OMB)
Revenue: General Fund (OMB)	▼	'19 FQ1	\$0K	\$1,465K	\$-1,465K	Moon, Jennifer (OMB)
Revenue: Federal (OMB)	▼	'19 FQ1	\$3,058K	\$6,625K	\$-3,567K	Moon, Jennifer (OMB)
Revenue: State (OMB)	▲	'19 FQ1	\$0K	\$0K	\$0K	Moon, Jennifer (OMB)
Revenue: Interagency/Intradepartmental (OMB)	▼	'19 FQ1	\$0K	\$429K	\$-429K	Moon, Jennifer (OMB)
Positions: Full-time Filled (OMB)		'19 FQ1	57	n/a	n/a	Moon, Jennifer (OMB)

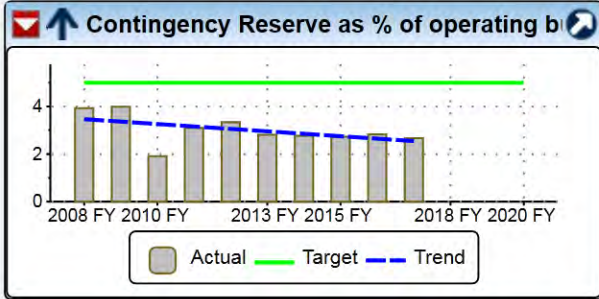


Objective	Description	Owners
2.2 Maintain Healthy Reserves (OMB)		Galvez, Barbara (OMB)
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
Parent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County

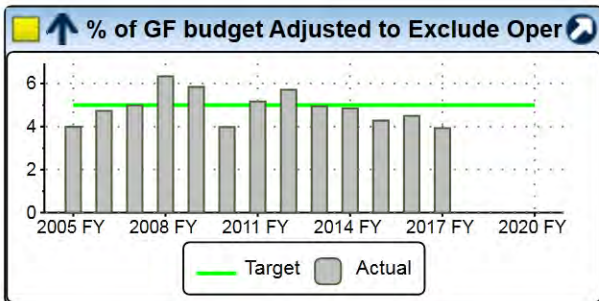
Business Plan Report - Office of Management and Budget (OMB)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Contingency Reserve as % of operating budget (excluding operating reserves) 	2017 FY	2.67%	5.00%	-2.33%	Galvez, Barbara (OMB)

Date	VR Comment	Author
2/5/2018	Due to budgetary constraints, the County was not able to budget a transfer into the ECR for FY 2016-17	Galvez, Barbara (OMB)

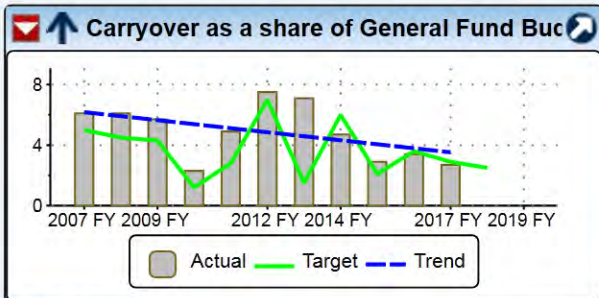


% of GF budget Adjusted to Exclude Operating Reserve from Total Budget 	2017 FY	3.93%	5.00%	-1.07%	Galvez, Barbara (OMB)
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Carryover as a share of General Fund Budget 	2017 FY	2.7%	2.9%	-0.2%	Galvez, Barbara (OMB); Moon, Jennifer (OMB)
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Date	VR Comment	Author
2/5/2018	Carryover was impacted by poor performance of economically driven revenues	Galvez, Barbara (OMB)



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

Child Measures		Period	Actual	Target	Variance	Owners
General Fund Budget	▼	2017 FY	\$1,810.422(mil)	\$1,833.538(mil)	\$-23.116(mil)	Moon, Jennifer (OMB); Galvez, Barbara (OMB)
General Fund Carryover	▼	2017 FY	\$50.678(mil)	\$53.427(mil)	\$-2.749(mil)	Moon, Jennifer (OMB); Galvez, Barbara (OMB)

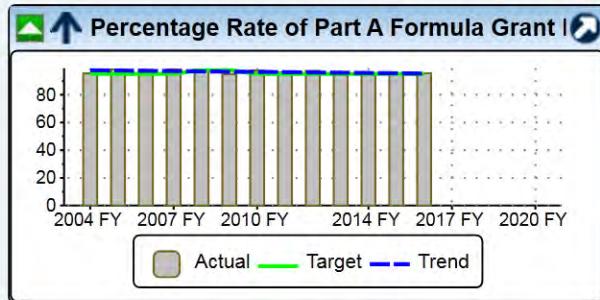
3.0 Internal

Objective	Description	Owners
3.1 Maintain Compliance (OMB)		Wall, Daniel (OMB)

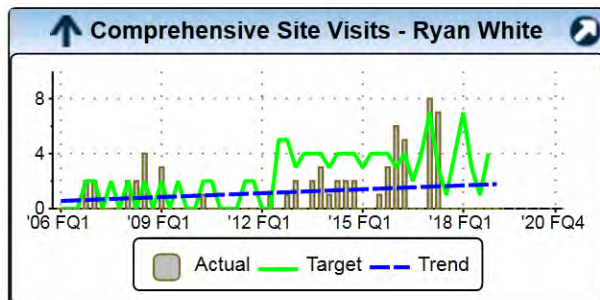
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

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
Percentage Rate of Part A Formula Grant Expenditures - Ryan White	▲	2016 FY	95%	95%	0%	Wall, Daniel (OMB); Valle-Schwenk, Carla J. (OMB); Alexander, Meighan

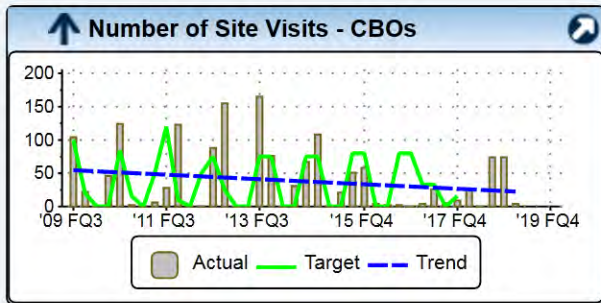


Comprehensive Site Visits - Ryan White	'19 FQ1	0	n/a	n/a	Valle-Schwenk, Carla J. (OMB); Alexander, Meighan (OMB)
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Business Plan Report - Office of Management and Budget (OMB)

Number of Site Visits - CBOs	'19 FQ1	4	n/a	n/a Wall, Daniel (OMB); Alexander, Meighan (OMB)
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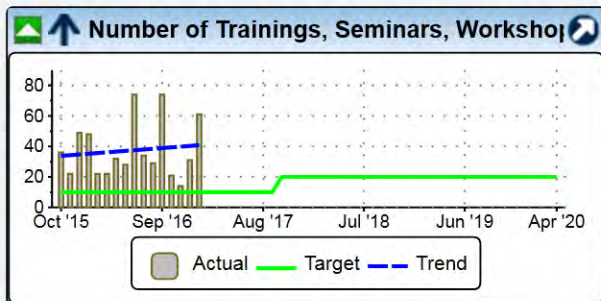


Child Measures	Period	Actual	Target	Variance	Owners
Number of Site Visits (CBOs) - Fiscal Unit	'15 FQ4	1	n/a	n/a	Vazquez, Manuel I. (OMB)

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	Jan '17	61	10	51	Moon, Jennifer (OMB)



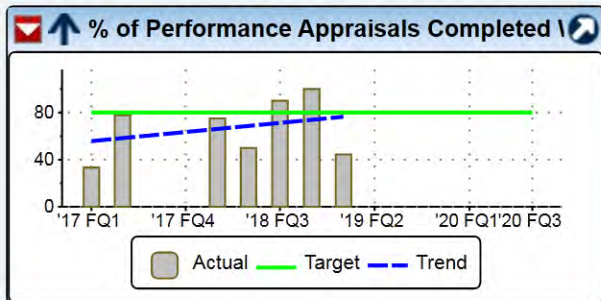
Child Measures	Period	Actual	Target	Variance	Owners
Number of Trainings, Seminars, Workshops attended by OMB-Budget/Director/Bond Staff	Jan '17	8	n/a	n/a	Galvez, Barbara (OMB)

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Number of Trainings, Seminars, Workshops attended by OMB-CRA/MAC/ INC Staff	Feb '18	1	n/a	n/a	Fernandez, Jorge (OMB)
Number of Trainings, Seminars, Workshops attended by OMB-MPPA	Feb '19	5	n/a	n/a	Maxwell, Carlos M. (OMB)
Number of Trainings, Seminars, Workshops attended by OMB-GC staff	Feb '19	5	n/a	n/a	Alexander, Meighan (OMB); Wall, Daniel (OMB)

Objective	Description	Owners
4.2 Ensure performance evaluations are completed timely (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
% of Performance Appraisals Completed Within 2 Weeks of Employee Status Date (OMB)	☑	'19 FQ1	44.4% (4.0/9.0)	80.0%	-35.6%	Moon, Jennifer (OMB)



Child Measures		Period	Actual	Target	Variance	Owners
% of Performance Appraisals Completed Within 2 Weeks of Employee Status Date (Budget/Bond)	☑	'17 FQ1	33.3 (2.0/6.0)	80.0	-46.7	Moon, Jennifer (OMB)
% of Performance Appraisals Completed Within 2 Weeks of Employee Status Date (Admin & Sr. Staff)		'17 FQ2	DIV/0	80.0%	n/a	Moon, Jennifer (OMB)
% of Performance Appraisals Completed Within 2 Weeks of Employee Status Date (CRA/Annex)	☑	'17 FQ2	0.0% (0.0/1.0)	80.0%	-80.0%	Fernandez, Jorge (OMB)
% of Performance Appraisals Completed Within 2 Weeks of Employee Status Date (MPPA)	☑	'19 FQ2	100.0% (1.0/1.0)	80.0%	20.0%	Maxwell, Carlos M. (OMB)
% of Performance Appraisals Completed Within 2 Weeks of Employee Status Date (Grants/RW)	☑	'17 FQ2	12.5% (1.0/8.0)	80.0%	-67.5%	Wall, Daniel (OMB)