

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	Business Plan Goal		FYTD Actual	FYTD Goal	Owners																																									
▼ 1.0 Customer										1.0 Customer																																								
▼ 1.1 Provide Excellent Customer Service (OMB)	Moon, Jennifer (OMB)									1.1 Provide Excellent Customer Service (OMB)																																								
Percentage of Payments Processed within 21-Days - Ryan White	Jun '19	▲		100.0%	85.0%	▲	97.6%	85.0%	Valle-Schwenk, Carla J. (OMB); Alexander, Meighan (Office of the Mayor); Aleman, Michelle (OMB)	Percentage of Payments Processed within 21-Days - Ryan White																																								
County Quarterly Budget Report issued to the Board within 45 days after quarter-end	'19 FQ2	▲		Yes	Yes	▲	Yes	Yes	Galvez, Barbara (OMB)	County Quarterly Budget Report issued to the Board within 45 days after quarter-end																																								
Percentage of Payments Processed within 21-Days - CBOs	Jun '19	▲		100.0%	85.0%	▲	94.0%	85.0%	Alexander, Meighan (OMB); Aleman, Michelle (OMB)	Percentage of Payments Processed within 21-Days - CBOs																																								
▼ 1.2 Actively pursue grant and sponsorship funding opportunities (OMB)	Wall, Daniel (OMB)									1.2 Actively pursue grant and sponsorship funding opportunities (OMB)																																								
Grant, Sponsorship, & Marketing Funding Received (in \$ millions) – Annual	2019 FY	▲		\$58.4M	\$40.0M	▲	\$58.4M	\$40.0M	Wall, Daniel (OMB); Alexander, Meighan (Office of the Mayor); Aleman, Michelle (OMB);	Grant, Sponsorship, & Marketing Funding Received (in \$ millions) – Annual																																								
▼ 1.3 Monitor County Bond Programs (OMB)	Markowitz, Nan									1.3 Monitor County Bond Programs (OMB)																																								
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th></th><th></th><th></th><th></th><th>%</th><th>Owners</th></tr><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></td><td></td><td>25%</td><td>Markowitz, Nan</td></tr></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 FQ3	▼		64.6%	67.6%	▼	64.6%	67.6%	Markowitz, Nan; Santana, Mario (OMB)	Percentage of BBC-GOB program completion																																								
Value of BBC-GOB funds expended (in millions)	Jun '19	▲		\$7.4M	n/a	▲	\$61.0M	n/a	Markowitz, Nan; Santana, Mario (OMB)	Value of BBC-GOB funds expended (in millions)																																								
					(\$4.9M - \$15.1M)			(\$44.1M - \$135.9M)																																										
Conduct at least 4 GOB Citizens Advisory Committee (CAC) meetings per fiscal year	'19 FQ3	▲		1	1	▼	2	3	Markowitz, Nan; Santana, Mario (OMB)	Conduct at least 4 GOB Citizens Advisory Committee (CAC) meetings per fiscal year																																								
Number of Days to Process BBC-GOB Reimbursement Requests	'19 FQ3	▲		4.22days (76.00 / 18.00)	10.00days	▲	5.43days (255.00 / 47.00)	10.00days	Markowitz, Nan; Santana, Mario (OMB)	Number of Days to Process BBC-GOB Reimbursement Requests																																								
▼ 1.4 Prepare budget that supports the County's mission (OMB)	Moon, Jennifer (OMB)									1.4 Prepare budget that supports the County's mission (OMB)																																								
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th></th><th></th><th></th><th></th><th>%</th><th>Owners</th></tr><tr><td>Upgrade Hyperion BAT Software</td><td>Improvement</td><td>1/23/2017</td><td>Complete</td><td></td><td></td><td></td><td></td><td>100%</td><td>Galvez, Barbara (OMB)</td></tr><tr><td>Develop and implement new capital budgeting system</td><td></td><td>2/5/2018</td><td>In Progress</td><td>▲</td><td>▼</td><td>▲</td><td>▲</td><td>100%</td><td>Galvez, Barbara (OMB)</td></tr><tr><td>Automated Five Year Plan</td><td></td><td>10/28/2015</td><td>On Hold</td><td></td><td></td><td></td><td></td><td>0%</td><td>Galvez, Barbara (OMB)</td></tr></table>											Initiative Name	Type	As Of	Status					%	Owners	Upgrade Hyperion BAT Software	Improvement	1/23/2017	Complete					100%	Galvez, Barbara (OMB)	Develop and implement new capital budgeting system		2/5/2018	In Progress	▲	▼	▲	▲	100%	Galvez, Barbara (OMB)	Automated Five Year Plan		10/28/2015	On Hold					0%	Galvez, Barbara (OMB)
Initiative Name	Type	As Of	Status					%	Owners																																									
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Automated Five Year Plan		10/28/2015	On Hold					0%	Galvez, Barbara (OMB)																																									
GFOA Budget Scores	2019 FY	▲		3.3	3.3	▲	3.3	3.3	Galvez, Barbara (OMB)	GFOA Budget Scores																																								
▼ 1.5 Promote development in distressed areas by monitoring CRAs (OMB)	Fernandez, Jorge (OMB)									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	▼		-3.7Prct. Pnt.	8.5Prct. Pnt.		n/a	n/a	Miami-Dade County	Percentage point increase in all CRAs taxable value compared to the County tax roll: KPI																																								

Scorecard - Office of Management and Budget (OMB)

1.6 Lead/Conduct Performance Analysis Projects (OMB)											Galvez, Barbara (OMB); Moon, Jennifer (OMB)			1.6 Lead/Conduct Performance Analysis Projects (OMB)																																																																																																																														
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SAO: Review Impact of Funding Expedited Intake at State Attorney's Office	Improvement	2/5/2018	In Progress						90%	Horton-Tavera, Amy (OMB)																																																																																																																																		
1.7 Ensure Effective County Management through Strategic and Business Planning, Execution and Reporting (OMB)											Maxwell, Carlos M. (OMB)			1.7 Ensure Effective County Management through Strategic and Business Planning, Execution and Reporting (OMB)																																																																																																																														
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th></th><th></th><th></th><th></th><th></th><th>%</th><th>Owners</th></tr><tr><td>Strategic Plan Refresh and Resiliency Update</td><td>Strategic Plan</td><td>1/29/2019</td><td>In Progress</td><td></td><td></td><td></td><td></td><td></td><td>20%</td><td>Horton-Tavera, Amy (OMB); Maxwell, Carlos M. (OMB)</td></tr></table>											Initiative Name	Type	As Of	Status						%	Owners	Strategic Plan Refresh and Resiliency Update	Strategic Plan	1/29/2019	In Progress						20%	Horton-Tavera, Amy (OMB); Maxwell, Carlos M. (OMB)																																																																																																												
Initiative Name	Type	As Of	Status						%	Owners																																																																																																																																		
Strategic Plan Refresh and Resiliency Update	Strategic Plan	1/29/2019	In Progress						20%	Horton-Tavera, Amy (OMB); Maxwell, Carlos M. (OMB)																																																																																																																																		
Active ASE Users (90 Day)											750 Maxwell, Carlos M. (OMB); Ferreira, Roy (OMB)			Active ASE Users (90 Day)																																																																																																																														
Strategic Plan Objectives with Aligned Scorecard Objects											95.0% Maxwell, Carlos M. (OMB)			Strategic Plan Objectives with Aligned Scorecard Objects																																																																																																																														
1.8 Promote the Use of Lean Six Sigma (LSS) Techniques (OMB)											Maxwell, Carlos M. (OMB)			1.8 Promote the Use of Lean Six Sigma (LSS) Techniques (OMB)																																																																																																																														
% of Active County Executives, Managers and Supervisors with Lean Six Sigma Certification											11.0% Bolt, GiGi (OMB); Morales, Mayra E. (OMB); Maxwell, Carlos M. (OMB)			% of Active County Executives, Managers and Supervisors with Lean Six Sigma Certification																																																																																																																														
% of County Workforce with Lean Six Sigma Certification											4.8% Morales, Mayra E. (OMB); Maxwell, Carlos M. (OMB); Bolt, GiGi (OMB)			% of County Workforce with Lean Six Sigma Certification																																																																																																																														
Orange and Blue Belt Training Overall Satisfaction Rate											4.75 Morales, Mayra E. (OMB); Maxwell, Carlos M. (OMB); Bolt, GiGi (OMB)			Orange/Blue Belt Satisfaction Rate																																																																																																																														
Yellow Belt Training Overall Satisfaction Rate											4.75 Morales, Mayra E. (OMB); Bolt, GiGi (OMB); Maxwell, Carlos M. (OMB)			Yellow Belt Training Overall Satisfaction Rate																																																																																																																														
Number of attendees in an Orange or Blue module class											225 Bolt, GiGi (OMB); Morales, Mayra E. (OMB); Maxwell, Carlos M. (OMB)			Number of attendees in an Orange or Blue module class																																																																																																																														
Number of County Employees Obtaining Lean Certificate											7 Morales, Mayra E. (OMB); Maxwell, Carlos M. (OMB); Bolt, GiGi (OMB)			Number of County Employees Obtaining Lean Certificate																																																																																																																														
Employees Trained in LSS Yellow Belt Methodology (via OMB program)											1,260 Morales, Mayra E. (OMB); Bolt, GiGi (OMB); Maxwell, Carlos M. (OMB)			Employees Trained in LSS Yellow Belt Methodology (via OMB program)																																																																																																																														
Employees Trained in LSS Green Belt Methodology (via OMB program)											140 Bolt, GiGi (OMB); Maxwell, Carlos M. (OMB); Morales, Mayra E. (OMB)			Employees Trained in LSS Green Belt Methodology (via OMB program)																																																																																																																														

Scorecard - Office of Management and Budget (OMB)

1.9 Process Annexation Applications										Fernandez, Jorge (OMB)		1.9 Process Annexation Applications	
	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)		
	Process Davis Ponce Annexation Application		4/30/2016	In Progress						10%	Fernandez, Jorge (OMB)		
	Process Florida City "D" Annexation Application		4/30/2016	On Hold						10%	Fernandez, Jorge (OMB)		
	Process North Miami Beach Annexation Application		12/31/2008	On Hold							Fernandez, Jorge (OMB)		
	Opa-Locka		4/30/2016	In Progress						60%	Fernandez, Jorge (OMB)		
	Florida City H		4/30/2016	In Progress						60%	Fernandez, Jorge (OMB)		
	North Miami Gratigny/Dixie		4/30/2016	In Progress						60%	Fernandez, Jorge (OMB)		
1.10 Facilitate Municipal Advisory Committee Process										Fernandez, Jorge (OMB)		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										Moon, Jennifer (OMB)		2.0 Financial	
2.1 Meet Budget Targets (OMB)										Moon, Jennifer (OMB)		2.1 Meet Budget Targets (OMB)	
	Expen: Total (OMB)	'19 FQ3			\$5,758K		\$8,612K		\$22,073K	\$25,832K	Moon, Jennifer (OMB)		Expen: Total (OMB)
	Revenue: Total (OMB)	'19 FQ3			\$4,142K		\$8,612K		\$14,881K	\$25,832K	Moon, Jennifer (OMB)		Revenue: Total (OMB)
	Positions: Full-time Filled (OMB)	'19 FQ3			61		66		n/a	n/a	Moon, Jennifer (OMB)		Positions: Full-time Filled (OMB)
							(59 - 66)						
2.2 Maintain Healthy Reserves (OMB)										Galvez, Barbara (OMB)		2.2 Maintain Healthy Reserves (OMB)	
	Contingency Reserve as % of operating budget (excluding operating reserves)	2018 FY			2.56%		5.00%		2.56%	5.00%	Galvez, Barbara (OMB)		Contingency Reserve as % of operating budget (excluding operating reserves)
	% of GF budget Adjusted to Exclude Operating Reserve from Total Budget	2018 FY			4.24%		5.00%		4.24%	5.00%	Galvez, Barbara (OMB)		% of GF budget Adjusted to Exclude Operating Reserve from Total Budget
	Carryover as a share of General Fund Budget	2018 FY			2.2%		2.5%		2.2%	2.5%	Galvez, Barbara (OMB);		Carryover as a share of General Fund Budget
3.0 Internal										Wall, Daniel (OMB)		3.0 Internal	
3.1 Maintain Compliance (OMB)										Wall, Daniel (OMB)		3.1 Maintain Compliance (OMB)	
	Percentage Rate of Part A Formula Grant Expenditures - Ryan White	2016 FY			95%		95%		95%	95%	Wall, Daniel (OMB); Valle-Schwenk, Carla J. (OMB); Alexander, Meighan (OMB)		Percentage Rate of Part A Formula Grant Expenditures - Ryan White
	Comprehensive Site Visits - Ryan White	'19 FQ3			0		n/a		15	n/a	Valle-Schwenk, Carla J. (OMB); Alexander, Meighan (Office of the Mayor); Aleman, Michelle (OMB)		Comprehensive Site Visits - Ryan White
	Number of Site Visits - CBOs	'19 FQ3			117		n/a		117	n/a	Wall, Daniel (OMB); Aleman, Michelle (OMB); Alexander, Meighan (Office of the Mayor)		Number of Site Visits - CBOs
4.0 Learning and Growth										Moon, Jennifer (OMB)		4.0 Learning and Growth	
4.1 Develop leadership and management expertise through organized and individual educational opportunities (OMB)										Moon, Jennifer (OMB)		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	Moon, Jennifer (OMB)		Number of Trainings, Seminars, Workshops attended by OMB
4.2 Ensure performance evaluations are completed timely (OMB)										Moon, Jennifer (OMB)		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%	Moon, Jennifer (OMB)		% of Performance Appraisals Completed Within 2 Weeks of Employee Status Date (OMB)

Scorecard - Office of Management and Budget (OMB)

Linked Objects

▼ Child Scorecards

Name	Owners
OMB - Bond Program Administration	Markowitz, Nan
OMB - Budget	Moon, Jennifer (OMB)
OMB - Community Redevelopment and Economic Policy Analysis	Fernandez, Jorge (OMB)
OMB - Grants Coordination	Wall, Daniel (OMB); Parker, Terry (OMB); Aleman, Michelle (OMB)
OMB - Management Planning and Performance Analysis	Horton-Tavera, Amy (OMB); Maxwell, Carlos M. (OMB)
OMB - Incorporation & Annexation / Municipal Advisory Committees (MACs)	Fernandez, Jorge (OMB)
Miami-Dade County Strategic Plan	Miami-Dade County
zz_2012_Miami-Dade County Strategic Plan	Miami-Dade County

▼ Parent Scorecards

Name	Owners
General Government Strategic Area Scorecard	Miami-Dade County

▼ ActiveViews

▼ Initiatives

▼ Objectives

Name	Owners
Provide Excellent Customer Service (OMB)	Moon, Jennifer (OMB)
Actively pursue grant and sponsorship funding opportunities (OMB)	Wall, Daniel (OMB)
Monitor County Bond Programs (OMB)	Markowitz, Nan
Prepare budget that supports the County's mission (OMB)	Moon, Jennifer (OMB)
Promote development in distressed areas by monitoring CRAs (OMB)	Fernandez, Jorge (OMB)
Lead/Conduct Performance Analysis Projects (OMB)	Galvez, Barbara (OMB); Moon, Jennifer (OMB)
Ensure Effective County Management through Strategic and Business Planning, Execution and Reporting (OMB)	Maxwell, Carlos M. (OMB)
Promote the Use of Lean Six Sigma (LSS) Techniques (OMB)	Maxwell, Carlos M. (OMB)
Process Annexation Applications	Fernandez, Jorge (OMB)
Facilitate Municipal Advisory Committee Process	Fernandez, Jorge (OMB)
Meet Budget Targets (OMB)	Moon, Jennifer (OMB)
Maintain Healthy Reserves (OMB)	Galvez, Barbara (OMB)
Maintain Compliance (OMB)	Wall, Daniel (OMB)
Develop leadership and management expertise through organized and individual educational opportunities (OMB)	Moon, Jennifer (OMB)
Ensure performance evaluations are completed timely (OMB)	Moon, Jennifer (OMB)

▼ Program Groups

Name	Type	As Of						%	Status	Owners
Completed OMB Initiatives (or On Hold)		n/a							n/a	Moon, Jennifer (OMB)

▼ Stoplight Charts

▼ Tasks

Commentary

Action Items

Due Date ▲	Status ▲	Action	Owners
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Comments

Date ▼	Author	Comment
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Attachments & Links

▼ External Links


▼ Attachments

Scorecard - Office of Management and Budget (OMB)

Measures

As Of: <M/d/yyyy> 15 Sum. Lvl.: Base Comparator: Default											
		Name	Description	Comparator Name	Sum. Lvl.	Period	Actual	Target	Variance	Owners	Domain
		% of Active County Executives, Managers and Supervisors with Lean Six Sigma Certification	Use HR list of active employees with executive #2-6, manager #7-10, and supervisor rating #11-12 ratings (#1 is elected officials). Compare that list with employees listed as having attended a class. List provided by HR training office...	Goal - Default	Base	'20 FQ1	10.6% (878.0 / 8,262.0)	11.0%	-0.4%	Bolt, GiGi (OMB); Morales, Mayra E. (OMB); Maxwell, Carlos M. (OMB)	OMB
	VR	% of County Workforce with Lean Six Sigma Certification	Number of Yellow or Green Belt holders divided by total # of active full time county employees. Number of certified active employees provided by HR's training record. Full time employee data comes from HR COGNOS database warehouse. Report is called "Active and LOA Employees by Department". FY15...	Goal - Default	Base	'20 FQ1	3.6% (1,070.0 / 29,494.0)	4.3%	-0.6%	Morales, Mayra E. (OMB); Maxwell, Carlos M. (OMB); Bolt, GiGi (OMB)	OMB
		% of GF budget Adjusted to Exclude Operating Reserve from Total Budget	Source is MOFOAS	Goal - Default	Base	2018 FY	4.24%	5.00%	-0.76%	Galvez, Barbara (OMB)	OMB
		% of Performance Appraisals Completed Within 2 Weeks of Employee Status Date (OMB)		Goal - Default	Base	'19 FQ1	44.4% (4.0 / 9.0)	80.0%	-35.6%	Moon, Jennifer (OMB)	OMB
		Active ASE Users (90 Day)	Number of ActiveStrategy Enterprise (ASE) users that have logged into the ASE performance management system in the last 90 days	Goal - Default	Base	Dec '19	710	750	-40	Maxwell, Carlos M. (OMB); Ferreira, Roy (OMB)	OMB
	VR	Carryover as a share of General Fund Budget		Goal - Default	Base	2018 FY	2.2%	2.5%	-0.3%	Galvez, Barbara (OMB); Moon, Jennifer (OMB)	OMB
		Comprehensive Site Visits - Ryan White	Conduct an annual comprehensive site visits per funded service organization per County Fiscal Year. Comprehensive site visits review a contracted provider's fiscal, programmatic, and administrative operations. Special emphasis is placed on a review of documentation to support client eligibility, service...	Goal - Default	Base	'20 FQ1	0	n/a	n/a	Valle-Schwenk, Carla J. (OMB); Alexander, Meighan (Office of the Mayor); Aleman, Michelle (OMB)	OMB
		Conduct at least 4 GOB Citizens Advisory Committee (CAC) meetings per fiscal year	Conduct GOB Citizens Advisory Committee (CAC) meetings (4 meetings per year)	Goal - Default	Base	'20 FQ1	1	1	0	Markowitz, Nan; Santana, Mario (OMB)	OMB
	VR	Contingency Reserve as % of operating budget (excluding operating reserves)	Source is MOFAS	Goal - Default	Base	2018 FY	2.56%	5.00%	-2.44%	Galvez, Barbara (OMB)	OMB
		County Quarterly Budget Report issued to the Board within 45 days after quarter-end	Issue the County Quarterly Budget report within 45 days after the end of a quarter. A "Yes" indicates the report was released within 45 days; a "No" means a report was issued after the deadline	Goal - Default	Base	'19 FQ2	Yes	Yes	n/a	Galvez, Barbara (OMB)	OMB
		Employees Trained in LSS Green Belt Methodology (via OMB program)	Cumulative number of employees who have completed a Six Sigma Green Belt methodology training provided by the Advisory Board Group / ActiveStrategy.	Goal - Default	Base	'20 FQ1	139	140	-1	Bolt, GiGi (OMB); Maxwell, Carlos M. (OMB); Morales, Mayra E. (OMB)	OMB
		Employees Trained in LSS Yellow Belt Methodology (via OMB program)	Cumulative number of county employees who have been successfully completed a Six Sigma Yellow Belt training provided by OMB or ISD	Goal - Default	Base	'20 FQ1	1,223	1,250	-27	Morales, Mayra E. (OMB); Bolt, GiGi (OMB); Maxwell, Carlos M. (OMB)	OMB
	VR	Expen: Total (OMB)		Goal - Default	Base	'19 FQ4	\$11,066K	\$8,613K	\$2,453K	Moon, Jennifer (OMB)	OMB
		GFOA Budget Scores	Average rating from Government Finance Officers Association for Distinguished Budget Award	Goal - Default	Base	2019 FY	3.3	3.3	0.0	Galvez, Barbara (OMB)	OMB
		Grant, Sponsorship, & Marketing Funding Received (in \$ millions) - Annual	Grant and sponsorship funding received (\$ in millions) by County as part of OGC revenue enhancement activities for each Fiscal Year.	Goal - Default	Base	2019 FY	\$58.4M	\$40.0M	\$18.4M	Wall, Daniel (OMB); Alexander, Meighan (Office of the Mayor); Aleman, Michelle (OMB); Parker, Terry (OMB)	OMB
		Number of attendees in an Orange or Blue module class	This counts the number of attendees at each of our orange or blue belt classes on a quarterly basis. If a student attends multiple classes during this quarter, he/she will be counted once for each class he/she attended. Based on FY16 activity, the FY17 and FY18 Targets will be 75 per quarter. The information is...	Goal - Default	Base	'20 FQ1	83	75	8	Bolt, GiGi (OMB); Morales, Mayra E. (OMB); Maxwell, Carlos M. (OMB)	OMB
		Number of County Employees Obtaining Lean Certificate	This counts the number of yellow-belt graduates who have completed MPPA's lean training program in the Fiscal half-year, which consists of the following classes: Lean 1, 2 and 3, Outcome Indicators, Process Mgt., and Project Set-up (total of 22 hours). The information is obtained from the Master Tracking...	Goal - Default	Base	'19 FH2	6	2	4	Morales, Mayra E. (OMB); Maxwell, Carlos M. (OMB); Bolt, GiGi (OMB)	OMB
		Number of Days to Process BBC-GOB Reimbursement Requests	Turn-around time for the reimbursement of a completed and correct Municipality/Not-for-Profit reimbursement request within 10 working days (Number of working days from invoice receive date to FAMIS post date)	Goal - Default	Base	'20 FQ1	4.45days (89.00 / 20.00)	10.00days	-5.55days	Markowitz, Nan; Santana, Mario (OMB)	OMB
		Number of Site Visits - CBOs	Site visits to monitor a contracted service provider's documentation for fiscal, programmatic and administrative operations. (The Department was created on October 1, 2008 and started to track this measure as of April 1, 2009.)	Goal - Default	Base	'19 FQ4	36	n/a	n/a	Wall, Daniel (OMB); Aleman, Michelle (OMB); Alexander, Meighan (Office of the Mayor)	Grants

Scorecard - Office of Management and Budget (OMB)

	Number of Trainings, Seminars, Workshops attended by OMB	Count of OMB employees attending individual training events. Events can include external conferences, training provided by HR, in-house training in the departments, or online training such as webinars. The count is done monthly.	Goal - Default	Base	Jan '17	61	10	51	Moon, Jennifer (OMB)	OMB
	Orange and Blue Belt Training Overall Satisfaction Rate	Quarterly average of overall rating given by Orange and Blue Belt trainees. Scale is 1-5 with 5 indicating strong agreement with the statement: "Overall, I was satisfied with the training I received."	Goal - Default	Base	'20 FQ1	4.86	4.75	0.11	Morales, Mayra E. (OMB); Maxwell, Carlos M. (OMB); Bolt, GiGi (OMB)	OMB
 VR	Percentage of BBC-GOB program completion	The cumulative percentage of BBC-GOB funds spent during program period to date, as per FAMIS. This measure shows where the program is relative to completion, anticipated to end in 2025. This measure is starting at YR 14 of a 20 year program.	Goal - Default	Base	'19 FQ3	64.6%	67.6%	-3.0%	Markowitz, Nan; Santana, Mario (OMB)	OMB
 VR	Percentage of Payments Processed within 21-Days - CBOs		Goal - Default	Base	Dec '19	67.0%	85.0%	-18.0%	Alexander, Meighan (OMB); Aleman, Michelle (OMB)	OMB
	Percentage of Payments Processed within 21-Days - Ryan White	Measures the percentage of timely and accurate Part A reimbursement requests reviewed and approved by the Ryan White Fiscal Administrator within 21 days of submission to OMB-GC. This percentage is calculated by taking the number of reimbursement requests that were processed in 21 days or less divided by the...	Goal - Default	Base	Dec '19	100.0%	85.0%	15.0%	Valle-Schwenk, Carla J. (OMB); Alexander, Meighan (Office of the Mayor); Aleman, Michelle (OMB)	Grants
	Percentage point increase in all CRAs taxable value compared to the County tax roll: KPI	Source: OMB's CRA Office (Jorge Fernandez' Tax Roll Comparison spreadsheet); countywide figures captured from: http://www.miamidade.gov/pa/reports.asp Tax Roll Reports.	2015 Strategic Plan - Default	Base	2018 FY	-3.7Prct. Pnt.	8.5Prct. Pnt.	-12.2Prct. Pnt.	Miami-Dade County	OMB

