

## 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	Sep '19	▲	100.0%	85.0%	▲	98.2%	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	Sep '19	▲	97.0%	85.0%	▲	95.3%	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><div><div></div><div></div><div></div><div></div><div></div><div></div></div></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>25%</td><td>Markowitz, Nan</td></tr></table>										Initiative Name	Type	As Of	Status	<div><div></div><div></div><div></div><div></div><div></div><div></div></div>	%	Owners	Flexible Drawdown Program - Establish Second Bond		2/1/2016	In Progress	▲	25%	Markowitz, Nan														
Initiative Name	Type	As Of	Status	<div><div></div><div></div><div></div><div></div><div></div><div></div></div>	%	Owners																															
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)	Sep '19	▲	\$9.6M	n/a	▲	\$78.6M	n/a	Markowitz, Nan; Santana, Mario (OMB)	Value of BBC-GOB funds expended (in millions)																												
				(\$4.9M - \$15.1M)			(\$58.8M - \$181.2M)																														
Conduct at least 4 GOB Citizens Advisory Committee (CAC) meetings per fiscal year	'19 FQ4	▲	1	1	▼	3	4	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 FQ4	▲	6.00days (132.00 / 22.00)	10.00days	▲	5.61days (387.00 / 69.00)	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><div><div></div><div></div><div></div><div></div><div></div><div></div></div></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>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>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>0%</td><td>Galvez, Barbara (OMB)</td></tr></table>										Initiative Name	Type	As Of	Status	<div><div></div><div></div><div></div><div></div><div></div><div></div></div>	%	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	<div><div></div><div></div><div></div><div></div><div></div><div></div></div>	%	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)																															
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)

<b>1.6 Lead/Conduct Performance Analysis Projects (OMB)</b>										<b>Galvez, Barbara (OMB); Moon, Jennifer (OMB)</b>	<b>1.6 Lead/Conduct Performance Analysis Projects (OMB)</b>
	Initiative Name	Type	As Of	Status					%	Owners	
	HT: Homeless Trust Reimbursement Package Assistance	Lean Six Sigma	11/30/2018	Complete					100%	Maxwell, Carlos M. (OMB); Horton-Tavera, Amy (OMB); Espinoza, Jose (OMB); Ferreira, Roy (OMB)	
	Countywide: Clerk of Courts parking violation and citation fines	Improvement	5/30/2019	In Progress					90%	Horton-Tavera, Amy (OMB); Maxwell, Carlos M. (OMB)	
	ASD: Citation administration review	Improvement	4/3/2019	Complete					100%	Horton-Tavera, Amy (OMB); Maxwell, Carlos M. (OMB); Espinoza, Jose (OMB)	
	SBD: Construction CSBE Prompt Payments	Improvement	8/19/2019	In Progress					75%	Ferreira, Roy (OMB); Horton-Tavera, Amy (OMB)	
	MDCR: Corrections Inmate Population	Improvement	5/30/2019	In Progress					90%	Ferreira, Roy (OMB); Horton-Tavera, Amy (OMB)	
	Countywide: Support ERP implementation	Improvement	1/29/2019	In Progress					10%	Horton-Tavera, Amy (OMB); Maxwell, Carlos M. (OMB); Morales, Mayra E. (OMB)	
	Countywide: Review Methodology for Setting Internal Fees	Improvement	5/30/2019	Complete					100%	Horton-Tavera, Amy (OMB); Maxwell, Carlos M. (OMB)	
	SWM: Bulky Waste Analysis and Modeling	Improvement	5/30/2019	In Progress					100%	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	8/19/2019	Complete					100%	Horton-Tavera, Amy (OMB)	
Performance Analysis Projects Completed		2019 FY		8					9		8
<b>1.7 Ensure Effective County Management through Strategic and Business Planning, Execution and Reporting (OMB)</b>										<b>Maxwell, Carlos M. (OMB)</b>	<b>1.7 Ensure Effective County Management through Strategic and Business Planning, Execution and Reporting (OMB)</b>
	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)	Sep '19		709					750		769
	Strategic Plan Objectives with Aligned Scorecard Objects	'19 FQ4		96.7% (88.0 / 91.0)					95.0%		96.7% (88.0 / 91.0)
<b>1.8 Promote the Use of Lean Six Sigma (LSS) Techniques (OMB)</b>										<b>Maxwell, Carlos M. (OMB)</b>	<b>1.8 Promote the Use of Lean Six Sigma (LSS) Techniques (OMB)</b>
	% of Active County Executives, Managers and Supervisors with Lean Six Sigma Certification	'19 FQ4		10.8% (882.0 / 8,199.0)					11.0%		10.8% (882.0 / 8,199.0)
	% of County Workforce with Lean Six Sigma Certification	'19 FQ4		3.6% (1,077.0 / 29,560.0)					4.8%		3.6% (1,077.0 / 29,560.0)
	Orange and Blue Belt Training Overall Satisfaction Rate	'19 FQ4		4.85					4.75		4.89
	Yellow Belt Training Overall Satisfaction Rate	'19 FQ4		4.80					4.75		4.92
	Number of attendees in an Orange or Blue module class	'19 FQ4		81					75		299
	Number of County Employees Obtaining Lean Certificate	'19 FH2		6					2		10
	Employees Trained in LSS Yellow Belt Methodology (via OMB program)	'19 FQ4		1,219					1,300		1,219
	Employees Trained in LSS Green Belt Methodology (via OMB program)	'19 FQ4		139					140		139

## Scorecard - Office of Management and Budget (OMB)

<b>1.9 Process Annexation Applications</b>							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 Gragny/Dixie		4/30/2016	In Progress			60%	Fernandez, Jorge (OMB)		
<b>1.10 Facilitate Municipal Advisory Committee Process</b>							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)		
<b>2.0 Financial</b>							2.0 Financial			
<b>2.1 Meet Budget Targets (OMB)</b>							Moon, Jennifer (OMB)		2.1 Meet Budget Targets (OMB)	
	Expen: Total (OMB)	'19 FQ4		\$11,066K	\$8,613K	\$33,139K	\$34,445K	Moon, Jennifer (OMB)		Expen: Total (OMB)
	Revenue: Total (OMB)	'19 FQ4		\$19,240K	\$8,613K	\$34,121K	\$34,445K	Moon, Jennifer (OMB)		Revenue: Total (OMB)
	Positions: Full-time Filled (OMB)	'19 FQ4		60	66 (59 - 66)	n/a	n/a	Moon, Jennifer (OMB)		Positions: Full-time Filled (OMB)
<b>2.2 Maintain Healthy Reserves (OMB)</b>							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
<b>3.0 Internal</b>							3.0 Internal			
<b>3.1 Maintain Compliance (OMB)</b>							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 FQ4		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 FQ4		36	n/a	153	n/a	Wall, Daniel (OMB); Aleman, Michelle (OMB); Alexander, Meighan (Office of the Mayor)		Number of Site Visits - CBOs
<b>4.0 Learning and Growth</b>							4.0 Learning and Growth			
<b>4.1 Develop leadership and management expertise through organized and individual educational opportunities (OMB)</b>							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
<b>4.2 Ensure performance evaluations are completed timely (OMB)</b>							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)
▼ Spotlight Charts													
▼ Tasks													



## Scorecard - Office of Management and Budget (OMB)

### 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

#### 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

## Scorecard - Office of Management and Budget (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
	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: <a href="http://www.miamidade.gov/pa/reports.asp">http://www.miamidade.gov/pa/reports.asp</a> Tax Roll Reports.	2015 Strategic Plan - Default	Base	2018 FY	-3.7Prct. Pnt.	8.5Prct. Pnt.	-12.2Prct. Pnt.	Miami-Dade County	OMB

