






























































As Of <= 12/31/2020

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.

Owner: Clodfelter, David (OMB)
Department: OMB

| Perspective Name | Objective Name | Measure Name | As Of | Actual | Business Plan Goal | | Actual FYTD | FYTD Goal | | |
|-----------------------------------|---|--|--|-----------|--------------------|-----------|--|--|---|---|
| Customer | Lead/Conduct Performance Analysis Projects (OMB)  | Performance Analysis Projects Completed | 2020 FY | 9 | 9 | |  9 | 9 |  | |
| | Actively pursue grant and sponsorship funding opportunities (OMB) | Grants, Sponsorship & Marketing Funding Received (in \$ millions) ? Annual | 2020 FY | \$123.8M | \$65.0M | |  \$123.8M | \$65.0M |  | |
| | Provide Excellent Customer Service (OMB) | Percentage of Payments Processed within 21-Days - Ryan White | Dec '20 | 54.0% | 85.0% | |  70.0% | 85.0% |  | |
| | | County Quarterly Budget Report issued to the Board within 45 days after quarter-end | '20 FQ2 | Yes | Yes | |  Yes | Yes |  | |
| | | Percentage of Payments Processed within 21-Days - CBOs | Dec '20 | 97.0% | 85.0% | |  98.0% | 85.0% |  | |
| | Monitor County Bond Programs (OMB)  | Conduct at least 4 GOB Citizens Advisory Committee (CAC) meetings per fiscal year | '20 FQ4 | 1 | 1 | |  4 | 3 |  | |
| | | Value of BBC-GOB funds expended (in millions) | Dec '20 | \$6.3M | n/a | | \$15.6M | n/a | | |
| | | Number of Days to Process BBC-GOB Reimbursement Requests | '21 FQ1 | 5.43 days | 10.00 days | |  5.43 days | 10.00 days |  | |
| | | Percentage of BBC-GOB program completion | '21 FQ1 | 69.8% | 75.4% | |  69.8% | 75.4% |  | |
| | Prepare budget that supports the County's mission (OMB)  | GFOA Budget Scores | 2019 FY | 3.3 | 3.3 | |  3.3 | 3.3 |  | |
| | Ensure Effective County Management through Strategic and Business Planning, Execution and Reporting (OMB)  | Active Performance Management System Users (90 Day) | Dec '20 | 359 | 350 | |  418 | 350 |  | |
| | | Strategic Plan Objectives with Aligned Scorecard Objects | '21 FQ1 | 100.00% | 100.00% | |  100.00% | 100.00% |  | |
| | Promote the Use of Lean Six Sigma (LSS) Techniques (OMB)  | Employees Trained in LSS Yellow Belt Methodology (via OMB program) | '21 FQ1 | 1,295 | 1,275 | |  1,295 | 1,275 |  | |
| | | % of County Workforce with Lean Six Sigma Certification | '20 FQ4 | 3.7% | 4.3% | |  3.7% | 4.3% |  | |
| | | Number of County Employees Obtaining Lean Certificate | '20 FH2 | 1 | 2 | |  3 | 7 |  | |
| | | Orange and Blue Belt Training Overall Satisfaction Rate | '21 FQ1 | 4.78 | 4.75 | |  4.78 | 4.75 |  | |
| | | Number of attendees in an Orange or Blue module class | '21 FQ1 | 101 | 75 | |  101 | 75 |  | |
| | | Employees Trained in LSS Green Belt Methodology (via OMB program) | '21 FQ1 | 139 | 140 | |  139 | 140 |  | |
| | | Yellow Belt Training Overall Satisfaction Rate | '21 FQ1 | 4.73 | 4.75 | |  4.73 | 4.75 |  | |
| | | % of Active County Executives Managers and Supervisors with Lean Six Sigma Certification | '20 FQ4 | 10.7% | 11.0% | |  10.7% | 11.0% |  | |
| | Financial | Maintain Healthy Reserves (OMB) | Contingency Reserve as % of operating budget (excluding operating reserves) | 2020 FY | 2.57% | 5.00% | |  2.57% | 5.00% |  |
| | | | % of GF budget Adjusted to Exclude Operating Reserve from Total Budget | 2020 FY | 4.46% | 5.00% | |  4.46% | 5.00% |  |
| | | | Price of government (General Fund budget per capita (\$) adjusted for inflation) | 2019 FY | 543 | n/a | | 543 | n/a | |
| | | | Carryover as a share of General Fund Budget | 2020 FY | 4.3% | 3.7% | |  4.3% | 3.7% |  |
| | | Meet Budget Targets (OMB) | Expen: Total (OMB) | '21 FQ1 | \$764K | \$10,851K | |  \$764K | \$10,851K |  |
| Revenue: Total (OMB) | | | '21 FQ1 | \$5,985K | \$10,851K | |  \$5,985K | \$10,851K |  | |
| Positions: Full-time Filled (OMB) | | | '21 FQ1 | 78 | 88 | |  n/a | n/a | | |
| Internal | Maintain Compliance (OMB) | Percentage Rate of Part A Formula Grant Expenditures - Ryan White | 2020 FY | 95% | 95% | |  95% | 95% |  | |
| | | Comprehensive Site Visits - Ryan White | '21 FQ1 | n/a | 0 | | 4 | 0 |  | |
| | | Number of Site Visits - CBOs | '20 FQ4 | 109 | 39 | |  137 | 153 |  | |
| Learning and Growth | Ensure performance evaluations are completed timely (OMB) | % of Performance Appraisals Completed Within 2 Weeks of Employee Status Date (OMB) | '21 FQ1 | 75.0% | 80.0% | |  75.0% | 80.0% |  | |

[Edit Scorecard](#)

[Back to Start](#)

Initiatives for Objectives

| Objective Name | Initiative | As Of | Status | Budget | Timing | Quality | Risk | Scope | Owners |
|--|---|-----------|-------------|--------|--------|---------|------|-------|--|
| Lead/Conduct Performance Analysis Projects (OMB) | Finance: Support Code Enforcement Transition to Finance | 8/21/2020 | Complete | | ▲ | | | | Horton-Tavera, Amy (OMB) |
| | ITD: Review Departmental Human Resources Processes | 9/24/2020 | In Progress | | | | | | Morales, Mayra E. (OMB) |
| | Countywide: Support ERP implementation | 1/31/2020 | In Progress | | | | | | Horton-Tavera, Amy (OMB); Maxwell, Carlos M. |

| Objective Name | Initiative | As Of | Status | Budget | Timing | Quality | Risk | Scope | Owners |
|--|--|------------|-------------|--------|--------|---------|------|-------|--|
| Lead/Conduct Performance Analysis Projects (OMB) | | | | | | | | | (OMB); Morales, Mayra E. (OMB) |
| | Countywide: Clerk of Courts parking violation and citation fines | 1/30/2020 | In Progress | | | | | | Horton-Tavera, Amy (OMB); Maxwell, Carlos M. (OMB) |
| Process Annexation Applications | Process Davis Ponce Annexation Application | 4/30/2016 | In Progress | | | | | | Fernandez, Jorge (OMB) |
| | Process Florida City "D" Annexation Application | 4/30/2016 | On Hold | | | | | | Fernandez, Jorge (OMB) |
| | Process North Miami Beach Annexation Application | 12/31/2008 | On Hold | | | | | | Fernandez, Jorge (OMB) |
| | Opa-Locka | 4/30/2016 | In Progress | | | | | | Fernandez, Jorge (OMB) |
| | Miami Shores | 4/30/2016 | In Progress | | | | | | Fernandez, Jorge (OMB) |
| | Florida City H | 4/30/2016 | In Progress | | | | | | Fernandez, Jorge (OMB) |
| | North Miami NE 149 Street | 4/30/2016 | In Progress | | | | | | Fernandez, Jorge (OMB) |
| | Biscayne Park | 4/30/2016 | In Progress | | | | | | Fernandez, Jorge (OMB) |
| | North Miami - Biscayne Corridor | 4/30/2016 | In Progress | | | | | | Fernandez, Jorge (OMB) |
| | North Miami Gratigny/Dixie | 4/30/2016 | In Progress | | | | | | Fernandez, Jorge (OMB) |
| | North Miami - Sunkist | 4/30/2016 | In Progress | | | | | | Fernandez, Jorge (OMB) |
| | | | | | | | | | |
| Facilitate Municipal Advisory Committee Process | Facilitate Biscayne Gardens MAC Process | 12/1/2017 | Complete | | | | | | Fernandez, Jorge (OMB) |
| | Facilitate Northeast Dade MAC Process | 12/1/2017 | In Progress | | | | | | Fernandez, Jorge (OMB) |
| | Facilitate Fontainebleau MAC Process | 12/1/2017 | Complete | | | | | | Fernandez, Jorge (OMB) |
| | Facilitate North Central Dade MAC Process | 12/1/2017 | Complete | | | | | | Fernandez, Jorge (OMB) |
| | Facilitate West End South MAC Process | 12/1/2017 | Denied | | | | | | Fernandez, Jorge (OMB) |

Rows 1 - 20