

**Office of Management and Budget (OMB)**

OMB provides the reliable information, expert analysis, guidance, resources, and oversight needed to support excellent public service delivery and to ensure a fiscally responsible local government that is accountable to the community.

**Owner:** Baker, Ray (OMB)  
**Department:** Office of Management and Budget

Perspective Name	Objective Name	Measure Name	Last Period Updated	Actual	Target		Actual FYTD	FYTD Goal	
Customer	Actively pursue grant and sponsorship funding opportunities	Grants funding received (in \$ millions)	2025 FY	\$102	\$85	▲	\$102	\$85	▲
	Ensure the effective and fair disbursement of County General Fund grant funding in community	Percentage of Payments Processed within 21-Days - CBOs	Sep '25	87.0%	85.0%	▲	90.5%	85.0%	▲
		Number of local organizations funded through the County CBO General fund grant process	2025 FY	127	142	▼	127	142	▼
		Percentage of Payments Processed within 25 days (quarterly) - Ryan White	Q3 '25	100%	85%	▲	n/a	85%	▲
	Facilitate community involvement and engagement in the budget process	Total number of public speakers at budget hearings	2025 FY	436	150	▲	436	150	▲
	Facilitate County departments transition to independent Constitutional Offices	Overall percentage completion of the transition to Constitutional Offices	'25 FQ4	90%	100%	▼	90%	100%	▼
	Foster successful reimbursement of emergency related expenditures	Percentage of emergency liaisons trained annually on procedures and forms	2025 FY	100%	100%	▲	100%	100%	▲
		Number of completed department assessments to learn about their emergency operations and propose recommendations	2025 FY	5	5	▲	5	5	▲
		Florida Recovery Obligation Calculation (FROC) for Miami-Dade County	2025 FY	57 points	60 points	■	57 points	60 points	■
		Percentage of FEMA and state requests for information completed on time	Sep '25	100%	100%	▲	100%	100%	▲
	Improve alignment and achievement of strategic priorities throughout the County	Average number of active users of the County Strategic Management System	Sep '25	421	350	▲	454	363	▲
		Performance analysis projects completed	2025 FY	8	8	▲	8	8	▲
		Quality index score for OMB-led LSS performance improvement projects	'25 FQ4	2.0	4.0	▼	2.0	4.0	▼
		Percentage of Strategic Plan objectives supported by department business plans and scorecards	'25 FQ4	100%	100%	▲	100%	100%	▲
	Monitor County Bond Programs	Number of Business Days to Process BBC-GOB Reimbursement Requests	'25 FQ4	7.27 days	10.00 days	▲	6.39 days	10.00 days	▲
		Value of BBC-GOB funds expended quarterly. (in millions)	'25 FQ4	\$39.2M	\$20.0M	▼	\$113.1M	n/a	▲
		Percentage of BBC-GOB program completed	'25 FQ4	82.0%	80.2%	▲	82.0%	80.2%	▲
	Prepare budget that supports the County's mission	GFOA budget scores	2024 FY	3.3	3.3	▲	3.3	3.3	▲
		County Quarterly Budget Report issued to the Board within 45 days after quarter-end	'25 FQ4	No	Yes	▼	No	Yes	▼
	Promote development in distressed areas by monitoring and supporting CRAs	Percentage point increase in all CRAs taxable value compared to the County tax roll	2025 FY	-0.9 % points	3.5 % points	▼	-0.9 % points	n/a	
		Percent of total County Urban Development Boundary area within TIF districts	2025 FY	26.9%	28.0%	▼	26.9%	28.0%	▼
		County TIF revenue payments (in millions)	2025 FY	\$108.4	\$105.2	▲	\$108.4	\$105.2	▲
		Number of Community Redevelopment Agencies (CRAs)	2025 FY	15	16	▼	15	16	▼
Promote independent living through early intervention and support services	Comprehensive Ryan White Program site visits (per contract year)	'25 FQ4	2	5	▼	12	18	▼	

Perspective Name	Objective Name	Measure Name	Last Period Updated	Actual	Target		Actual FYTD	FYTD Goal	
Customer	Promote independent living through early intervention and support services	People with HIV in Miami-Dade served by Ryan White Program	2024	9,316	9,000		n/a		
		Promote the use of Lean Six Sigma (LSS) techniques	Employees trained in Lean Six Sigma yellow belt methodology (via OMB program) since inception	'25 FQ4	1,995	1,800		1,995	1,800
		Employees Trained in LSS Green Belt Methodology (via OMB program) since inception	2025 FY	182	190		182	190	
		Orange and Blue Belt Training Overall Satisfaction Rate	'25 FQ4	4.82	4.75		4.71	4.75	
		Number of County employees completing advanced Lean Six Sigma training programs	2025 FY	24	30		24	30	
		Number of attendees in an Orange or Blue module class	'25 FQ4	100	100		432	400	
		Yellow Belt Training Overall Satisfaction Rate	'25 FQ4	4.80	4.75		4.82	4.75	
		Overall score from the LSS Training Survey question: "I will apply this training to my job"	2025 FY	4.66	4.00		4.66	4.00	
Financial	Maintain healthy reserves	Countywide emergency contingency reserve balance (in millions)	2025 FY	\$75.8	\$66.6		\$75.8	\$66.6	
		Carryover as a percentage of the General Fund budget	2025 FY	5.5%	3.6%		5.5%	3.6%	
	Meet Budget Targets (OMB)	Expen: Total (OMB)	'25 FQ4	\$21,235K	\$15,104K		\$55,813K	\$60,417K	
		Revenue: Total (OMB)	'25 FQ4	\$43,872K	\$15,104K		\$66,816K	\$60,417K	
		Positions: Full-time Filled (OMB)	'25 FQ4	92	111		92	111	
		Percentage of OMB financial metrics achieving target	'25 FQ4	100.0%	100.0%		100.0%	100.0%	
	Provide sound financial and risk management	Bond rating evaluation by Standard & Poor's	'23 FQ3	AA	AA		AA	AA	
Bond rating evaluation by Moody's		'25 FQ4	Aa2	Aa2		Aa2	Aa2		
Percentage of debt service payments made timely		'25 FQ4	100%	100%		100%	100%		
Internal	Maintain program integrity to ensure service delivery	Percentage Rate of Part A Formula Grant Expenditures - Ryan White	2024 FY	95%	95%		95%	95%	
		Number of site visits - CBOs	'25 FQ4	0	142		0	142	
Learning and Growth	Develop and maintain a departmental culture of excellence through employee engagement activities	Number of employee engagement activities conducted	'25 FQ4	1	3		13	12	
		Ensure performance evaluations are completed timely (OMB)	'25 FQ4	27.3%	80.0%		26.3%	80.0%	
		Promote OMB employee development and leadership	Percentage of OMB employees with a Yellow Belt or a Green Belt	2025 FY	72.00%	75.00%		72.00%	75.00%

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**Key:** - Initiative \* - This measure has been annualized to match the fiscal year-to-date total for this report. This year-to-date measure is configured based on the calendar year.

### Initiatives for Objectives

Objective Name	Initiative	As Of	Status	Budget	Timing	Owners
Improve alignment and achievement of strategic priorities throughout the County	WASD Fleet Overtime Review	5/22/2025	Complete			Arango Verhelst, Sandra (OMB); Morales, Mayra (OMB)
	WASD Customer Service Call Handle and Wait Time Review	12/18/2024	Complete			Horton-Tavera, Amy (OMB); Bolt, GiGi (OMB)
	Purpose Driven Procurement Process Review	7/18/2024	Complete			Horton-Tavera, Amy (OMB); Morales, Mayra

Objective Name	Initiative	As Of	Status	Budget	Timing	Owners
Improve alignment and achievement of strategic priorities throughout the County						(OMB); Maxwell, Carlos (OMB)
Promote the use of Lean Six Sigma (LSS) techniques	Lean Six Sigma Coaching - Late Payments on Business Contracts	7/17/2024	Complete	▲	▲	Horton-Tavera, Amy (OMB); Morales, Mayra (OMB)
	Lean Six Sigma Coaching: Shannon Melendi Risk Reduction	7/17/2024	Complete	▲	▲	Morales, Mayra (OMB); Horton-Tavera, Amy (OMB)
Promote OMB employee development and leadership	Develop enhanced departmental culture building and staff development process, to include an onboarding orientation program, succession planning and cross-training processes, and engagement with external organizations	9/27/2024	Complete			Armas, Juan (OMB); Horton-Tavera, Amy (OMB)

### Initiatives for Measures

There are no Initiatives associated to the Measures

### Initiatives for Scorecard

There are no Initiatives associated to the Scorecard