

As Of <= 12/31/2022

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	Last Period Updated	Actual	Target		Actual FYTD	FYTD Goal	
Customer	Provide Excellent Customer Service (OMB)	County Quarterly Budget Report issued to the Board within 45 days after quarter-end	'23 FQ1	Yes	Yes	▲	Yes	Yes	▲
		Number of Reimbursement Requests Processed (quarterly) - Ryan White	Q4 '22	126	150	▼	n/a	n/a	▼
		Percentage of Payments Processed within 21-Days - CBOs	Dec '22	74.0%	85.0%	▼	88.3%	85.0%	▲
		Percentage of Payments Processed within 25 days (quarterly) - Ryan White	Q4 '22	100	85	▲	n/a	n/a	▲
		Number of Days to Process Reimbursement Requests (quarterly average) - Ryan White	Q4 '22	4	25	▲	n/a	n/a	▲
	Actively pursue grant and sponsorship funding opportunities (OMB)	Grants, Sponsorship & Marketing Funding Received (in \$ millions) ? Annual	2022 FY	\$145.6M	\$55.0M	▲	\$145.6M	\$55.0M	▲
	Monitor County Bond Programs (OMB)	Number of Business Days to Process BBC-GOB Reimbursement Requests	'23 FQ1	44.50 days	10.00 days	▼	44.50 days	10.00 days	▼
		Value of BBC-GOB funds expended QTR. (in millions)	'23 FQ1	\$8.7M	n/a		\$8.7M	n/a	▲
		Percentage of BBC-GOB program completion	'23 FQ1	73.5%	73.5%	▲	73.5%	74.8%	▲
	Prepare budget that supports the County's mission (OMB)	GFOA Budget Scores	2021 FY	3.6	3.3	▲	3.6	3.3	▲
	Promote development in distressed areas by monitoring CRAs (OMB)	Percentage point increase in all CRAs taxable value compared to the County tax roll	2020 FY	6.6 % points	8.5 % points	▼	6.6 % points	8.5 % points	
	Lead/Conduct Performance Analysis Projects (OMB)	Performance Analysis Projects Completed	2022 FY	8	8	▲	8	8	▲
	Ensure Effective County Management through Strategic and Business Planning, Execution and Reporting (OMB)	Active Performance Management System Users (90 Day)	Dec '22	424	450	■	426	450	■
		Strategic Plan Objectives with Aligned Scorecard Objects	'22 FQ4	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)	'23 FQ1	1,591	1,500	▲	1,591	1,600	▲
		% of County Workforce with Lean Six Sigma Certification	'23 FQ1	4.046%	4.000%	▲	4.046%	4.250%	▲
		Number of County Employees Obtaining Lean Certificate	'22 FH2	5	2	▲	11	4	▲
		Orange and Blue Belt Training Overall Satisfaction Rate	'23 FQ1	4.63	4.75	■	4.63	4.75	■
		Number of County employees completing advanced Lean Six Sigma training programs	2022 FY	36	15	▲	36	15	▲
		Number of attendees in an Orange or Blue module class	'23 FQ1	103	150	▼	103	600	▼
		Employees Trained in LSS Green Belt Methodology (via OMB program)	'23 FQ1	162	175	▼	162	175	▼
		Yellow Belt Training Overall Satisfaction Rate	'23 FQ1	5.00	4.75	▲	5.00	4.75	▲
		% of Active County Executives Managers and Supervisors with Lean Six Sigma Certification	'23 FQ1	10.68%	11.25%	▼	10.68%	11.25%	▼
Financial	Meet Budget Targets (OMB)	Expen: Total (OMB)	'23 FQ1	\$11,090K	\$13,591K	▲	\$11,090K	\$54,364K	▲
		Revenue: Total (OMB)	'23 FQ1	\$6,950K	\$13,591K	▼	\$6,950K	\$54,364K	▼
		Positions: Full-time Filled (OMB)	'23 FQ1	105	124	▼	105	124	▼
	Maintain Healthy Reserves (OMB)	Contingency Reserve as % of operating budget (excluding operating reserves)	2022 FY	2.50%	5.00%	▼	2.50%	5.00%	▼

Perspective Name	Objective Name	Measure Name	Last Period Updated	Actual	Target		Actual FYTD	FYTD Goal	
Financial	Maintain Healthy Reserves (OMB)	% of GF budget Adjusted to Exclude Operating Reserve from Total Budget	2022 FY	4.17%	5.00%		4.17%	5.00%	
		Carryover as a share of General Fund Budget	2022 FY	3.6%	3.0%		3.6%	3.0%	
Internal	Maintain Compliance (OMB)	Percentage Rate of Part A Formula Grant Expenditures - Ryan White	2021 FY	95%	95%		95%	95%	
		Comprehensive Site Visits - Ryan White	'23 FQ1	7	5		15	18	
		Number of Site Visits - CBOs	'22 FQ4	35	131		166	131	
Learning and Growth	Ensure performance evaluations are completed timely (OMB)	% of Performance Appraisals Completed Within 2 Weeks of Employee Status Date (OMB)	'23 FQ1	44.4%	80.0%		44.4%	80.0%	

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Key: - Initiative - Featured Objective

Initiatives for Objectives

Objective Name	Initiative	As Of	Status	Budget	Timing	Quality	Risk	Scope	Owners
Process Annexation Applications	Miami Springs Annexation	2/15/2022	In Progress						Fernandez, Jorge (OMB); Rasha Comeau
	Medley Annexation	2/15/2022	In Progress						Fernandez, Jorge (OMB); Rasha Comeau
	Doral Sec 6 Annexation	2/15/2022	In Progress						Fernandez, Jorge (OMB); Rasha Comeau
	Doral Sec 16 Annexation	2/15/2022	In Progress						Fernandez, Jorge (OMB); Rasha Comeau
	Sweetwater Annexation	2/15/2022	Complete						Fernandez, Jorge (OMB); Rasha Comeau
	South Miami Annexation	2/15/2022	In Progress						Fernandez, Jorge (OMB); Rasha Comeau
	Virginia Gardens Annexation	2/15/2022	In Progress						Fernandez, Jorge (OMB); Rasha Comeau