

## OFFICE OF MANAGEMENT AND BUDGET

### Fiscal Year 2006 - 1st Quarter

#### Goal Statement

To develop budget and management recommendations for the County Administrator to support Commission policies and optimize the allocation and utilization of resources.

| <b>Performance Measures</b>   | <b>FY 2005<br/>Year-to-Date</b> | <b>FY 2006<br/>Year-to-Date</b> | <b>FY 2006<br/>Projected</b> |
|---|---------------------------------|---------------------------------|------------------------------|
| Internal customer satisfaction rating   | NA                              | NA                              | 90                           |
| Average value of budgets reviewed and developed per analyst (millions)                  | NA                              | NA                              | 213                          |
| Number of internal consulting projects or customized training completed                 | 0                               | 1                               | 9                            |
| Internal consulting client satisfaction rating  | NA                              | NA                              | 93                           |
| Number of budget, process improvement and performance measurement courses delivered     | 0                               | 2                               | NA                           |
| Participants completing budget, process improvement and performance measurement courses | 21                              | 31                              | 80                           |
| Participant rating of budget, process improvement and performance measurement courses   | 90                              | 92                              | 90                           |