

OFFICE OF MANAGEMENT AND BUDGET

Fiscal Year 2007 - 2nd 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.

Performance Measures	FY 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 Projected
Budgets developed per analyst	N/A	N/A	13.5
Internal customer satisfaction rating	92	94	92
Number of internal consulting projects or customized training completed	2	3	7
Internal consulting client satisfaction rating	N/A	97	95
Number of budget, process improvement and performance measurement courses delivered	16	12	17
Participants completing budget, process improvement and performance measurement courses	186	113	180
Participant rating of budget, process improvement and performance measurement courses	88	90	90