

OFFICE OF MANAGEMENT AND BUDGET

Fiscal Year 2008 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.

Performance Measures	FY 2007 Year-to-Date	FY 2008 Year-to-Date	FY 2008 Projected	
Net budget dollars (millions) per Management and Budget (OMB) staff	NA	NA	196	
Budgets developed per analyst	N/A	NA	18.7	
Internal customer satisfaction rating	N/A	NA	N/A	1,2
Number of internal consulting projects or customized training completed	3	2	4	
Internal consulting customer satisfaction rating	NA	NA	N/A	1
Number of budget, process improvement and performance measurement courses delivered	2	1	22	
Participants completing budget, process improvement and performance measurement courses	28	15	265	
Participant rating of budget, process improvement and performance measurement courses	90	91	90	

Notes

- 1 The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.
- 2 Measure reported in second quarter.