

OFFICE OF MANAGEMENT AND BUDGET

Fiscal Year 2005

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	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Internal customer satisfaction rating	87	87	87	92	6%	
Average value of budgets reviewed and developed per analyst (millions)	209	213	200	250	17%	1
Number of internal consulting projects completed, including process improvement and performance measurement training	6	10	8	12	20%	2
Internal consulting client satisfaction rating	N/A	NA	85	95	NA	
Participants completing budget, process improvement or performance measurement courses	N/A	NA	56	123	NA	
Participant rating of budget, process improvement and performance measurement courses	N/A	NA	92	88	NA	

Explanation of variances greater than 15 percent:

- 1** The average value of budgets reviewed and developed per analyst increases in proportion to the increase in the County's adopted budget.
- 2** The number of internal consulting projects has increased due to the addition of performance measurement training and coaching projects that have been added to the services we offer.