

OFFICE OF MANAGEMENT AND BUDGET

Fiscal Year 2008

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	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Net budget dollars (millions) per Management and Budget (OMB) staff	150.6	174.2	196	191.75	10%	
Budgets developed per analyst	13.5	14.0	18.7	17	21%	1
Internal customer satisfaction rating	N/A	N/A	N/A	4.50	N/A	2
Number of internal consulting projects or customized training completed	8	5	4	5	-10%	
Internal consulting customer satisfaction rating	90	95	95	91	-4%	
Number of budget, process improvement and performance measurement courses delivered	16	12	22	6	-50%	3
Participants completing budget, process improvement and performance measurement courses	186	113	265	138	22%	4
Participant rating of budget, process improvement and performance measurement courses	88	90	90	91	1%	

Explanation of variances greater than 15 percent:

- 1** A reduction in number of analysts from 12 to 10 resulted in an increased workload based on number of budgets handled per analyst.
- 2** 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.
- 3** Two factors have kept the number of classes below the original projection: 1) Performance Budgeting training has been redesigned to be on-line which allows users to learn at their own pace and select training modules as needed; and 2) classes for the new Performance Management System will not be needed until FY2009.
- 4** Beginning in FY 2008, Budget staff assist in teaching the Broward Academy and Fast Track classes.