

Office of Management and Budget

Department Purpose: Serves as an honest broker providing budget, financial, and strategic performance management services, oversight, and analysis to support efficient and effective delivery of stable and sustainable services in accordance with the Pinellas County Strategic Plan, financial best practices, and the law.

Percent of General Fund Revenues in Reserves

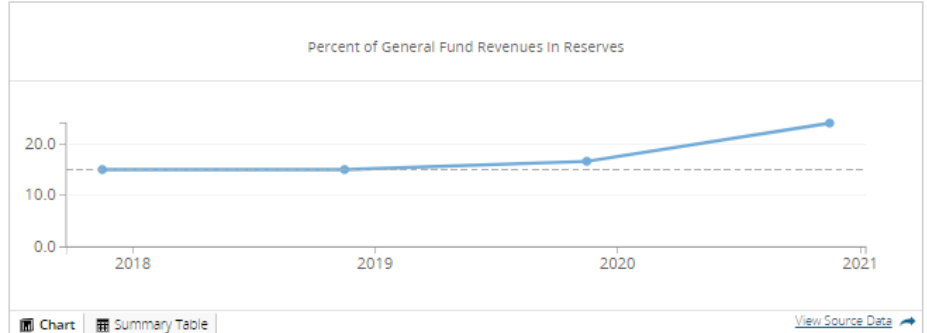
24.0
percent

10/1/20 - 12/31/20

On Track

Target 15.0

[View measure](#)



Percent Variance of General Fund Year-End Actuals to Projected Revenues

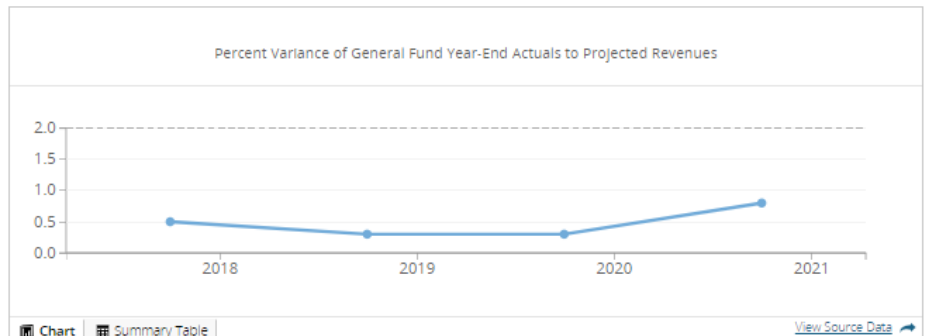
0.8
Percent

4/1/20 - 3/31/21

On Track

Target 2.0

[View measure](#)



OMB Overall Customer Satisfaction (Annual Survey)

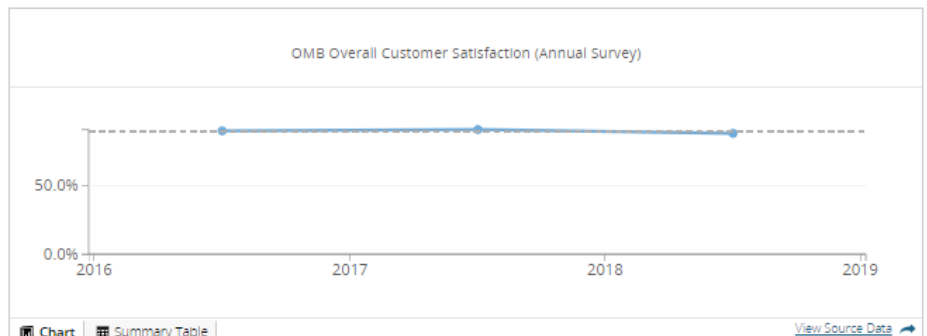
88.6%
Percent Satisfied

1/1/18 - 12/31/18

Near Target

Target 90.0%

[View measure](#)



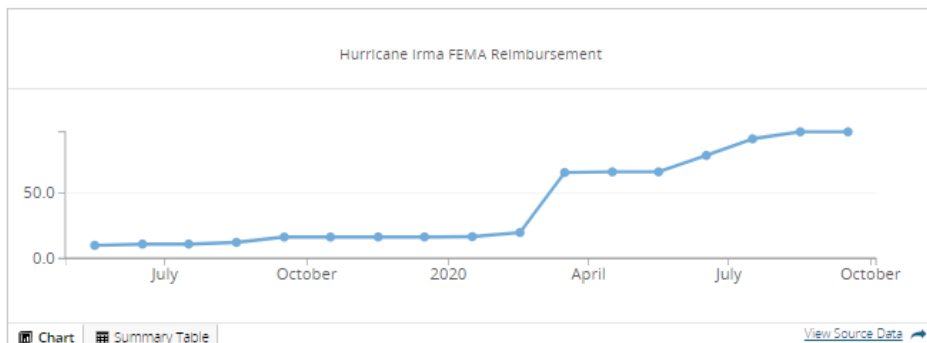
Hurricane Irma FEMA Reimbursement

97.6
Percent Complete

9/1/20 - 9/30/20

Measuring

[View measure](#)



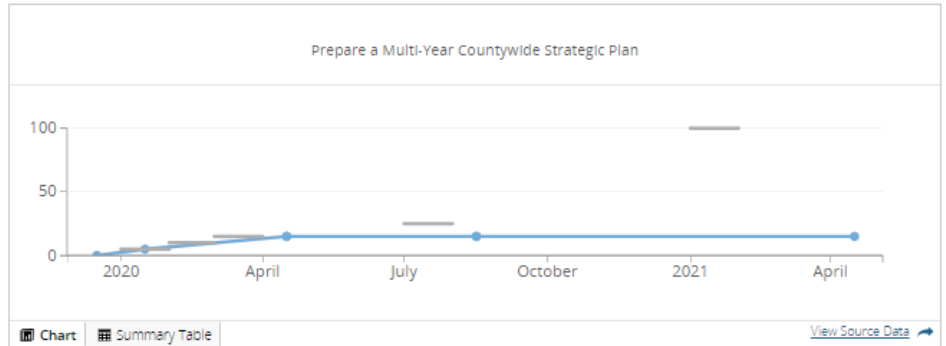
Prepare a Multi-Year Countywide Strategic Plan

15
Percent Complete

4/1/21 - 4/30/21

On Hold

[View measure](#)



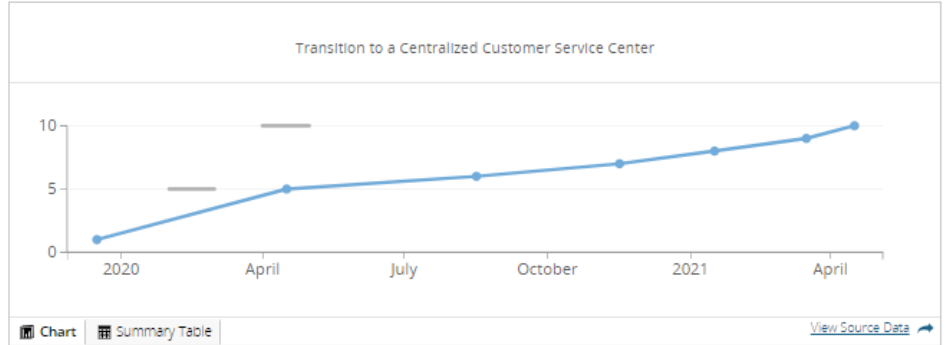
Transition to a Centralized Customer Service Center

10
Percent Complete

4/1/21 - 4/30/21

On Track

[View measure](#)



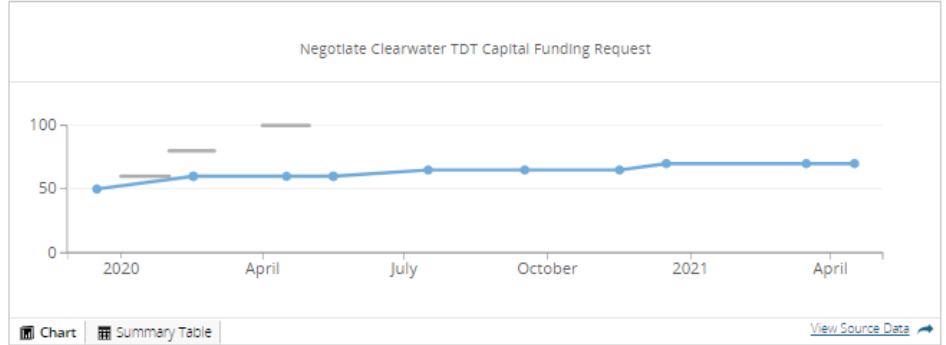
Negotiate Clearwater TDT Capital Funding Request

70
Percent Complete

4/1/21 - 4/30/21

On Track

[View measure](#)



The Customer Experience

Over the past several years, the Office of Management and Budget's Strategic Performance Management Team has facilitated a set of initiatives related to improving the customer experience which helped improve responsiveness to Doing Things app inquiries, reduce call center wait times and abandon rates, and implement of Voice of the Customer surveys for all departments. As we continue striving to exceed customer expectations, Strategic Performance Management monitors and reports on the key performance metrics established as part of these efforts. Where performance gaps exist, follow up analysis and consultation with individual departments help support departments in addressing performance gaps.

Countywide VOC Overall Customer Satisfaction

78.8%
Satisfaction

4/1/21 - 4/30/21

Off Track

Target 90.0%

[View measure](#)

Countywide VOC Responses

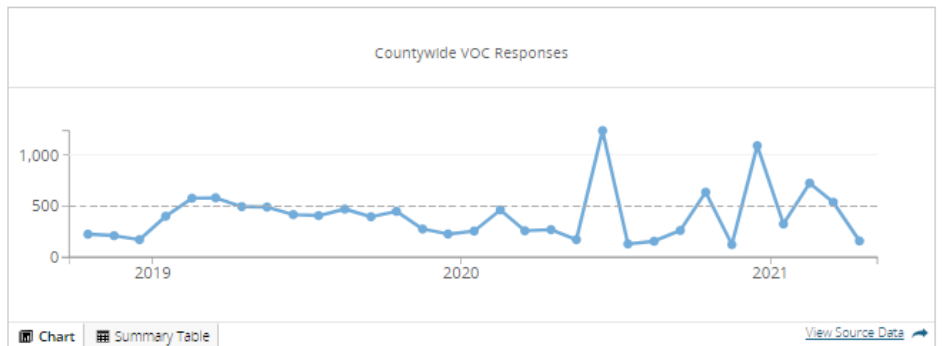
160
Responses

4/1/21 - 4/30/21

Off Track

Target 500

[View measure](#)



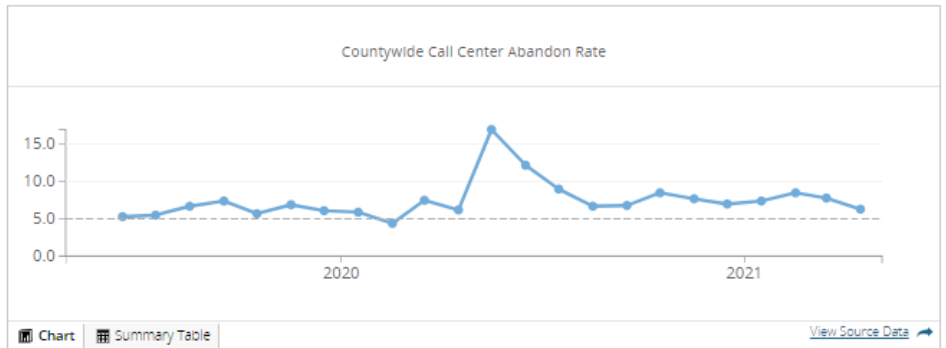
Countywide Call Center Abandon Rate

6.3
Percent
4/1/21 - 4/30/21

On Track

Target 5.0

[View measure](#)



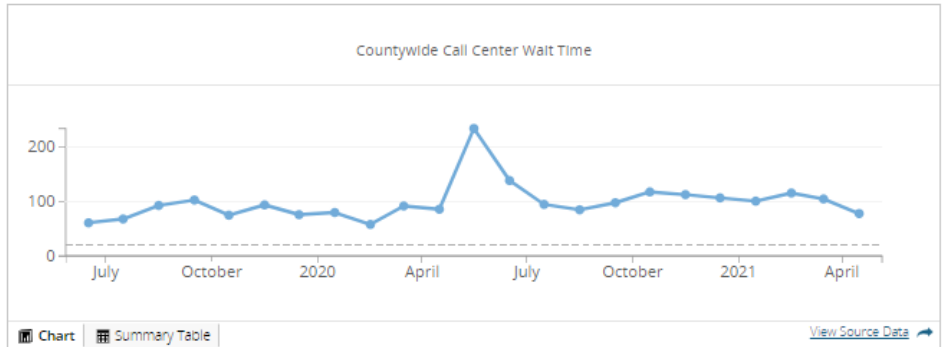
Countywide Call Center Wait Time

78
Seconds
4/1/21 - 4/30/21

Off Track

Target 20

[View measure](#)



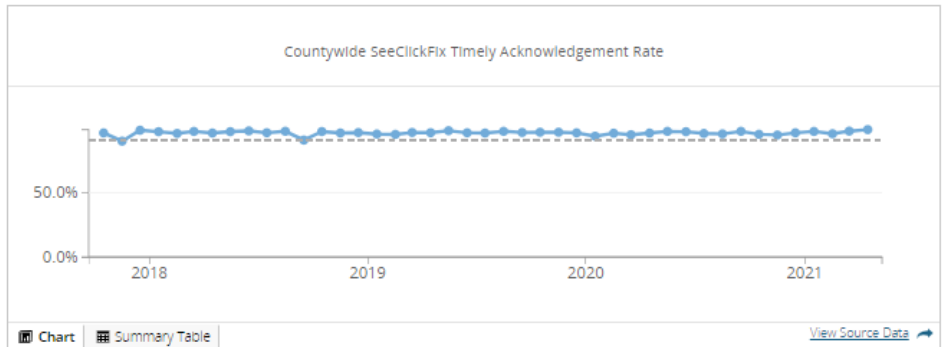
Countywide SeeClickFix Timely Acknowledgement Rate

99.5%
Tickets
4/1/21 - 4/30/21

On Track

Target 91.0%

[View measure](#)



Accomplishments

Establish LOS for Park Operations and Maintenance

Ended

100
Percent Complete
11/1/20 - 11/30/20

Initiative Completed

[View measure](#)

Implement CIP Project Portfolio Management

Ended

100
Percent Complete
2/1/20 - 2/29/20

Initiative Completed

Target 100 February 2020

[View measure](#)

Budget Software Evaluation and Implementation

Ended

100.0
Percent Complete
2/1/21 - 2/28/21

Initiative Completed

[View measure](#)