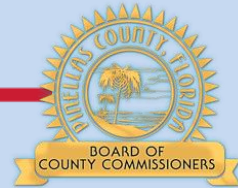




Doing Things!

Office of Management and Budget
February 23, 2017



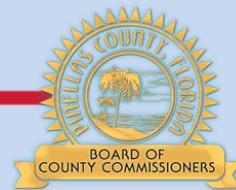


Who We Are

37 FTE, < 2% of County Administrator workforce

- Countywide Budget
- Capital Improvement Program
- Operating Accounts Payable
- Strategic Performance Management (SPM)

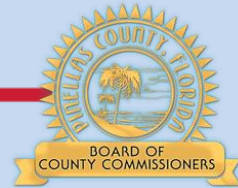




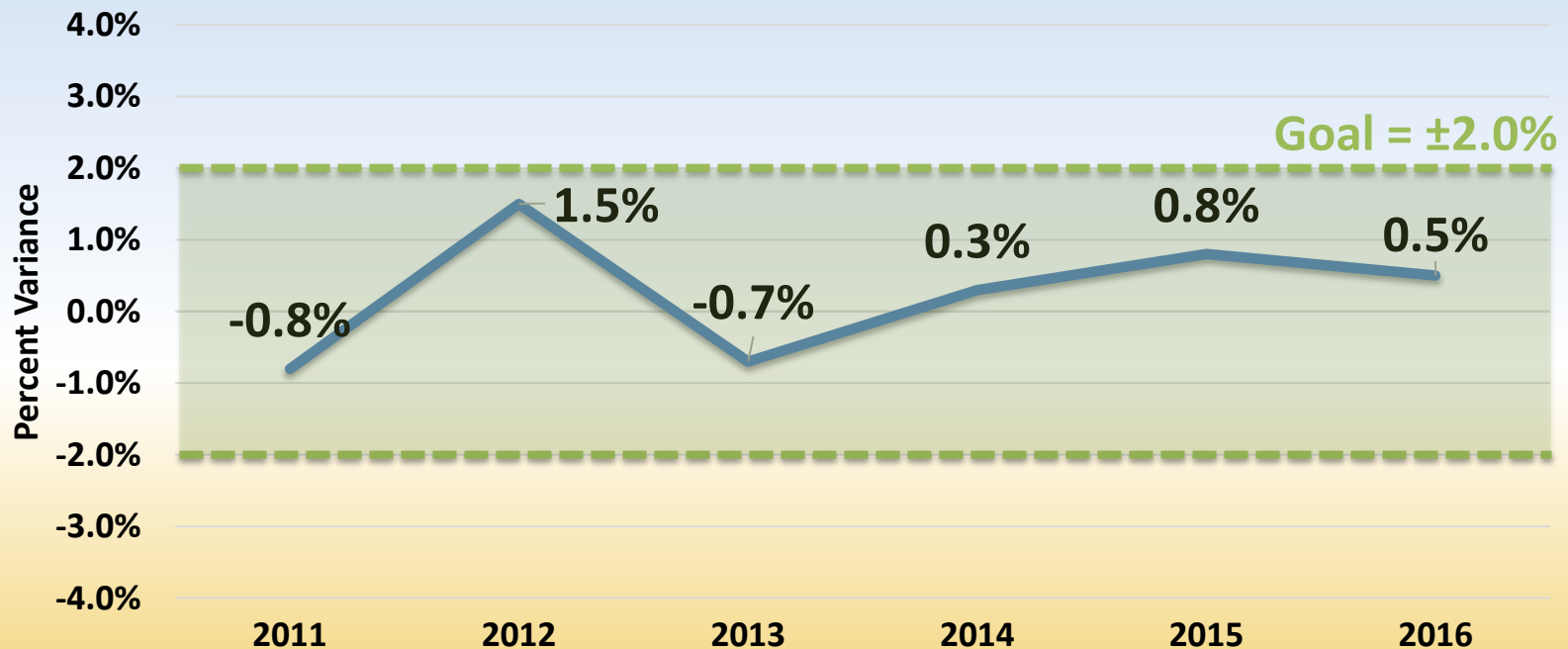
What We Do

- Budget and Financial Management
- Strategic Performance Management
- Capital Improvement Budgeting and Financials
- Business Intelligence and SharePoint
- Grants Administration / Center of Excellence (COE)

Things Done



% Variance in General Fund Revenue (Actual vs. Projection)



Things Done



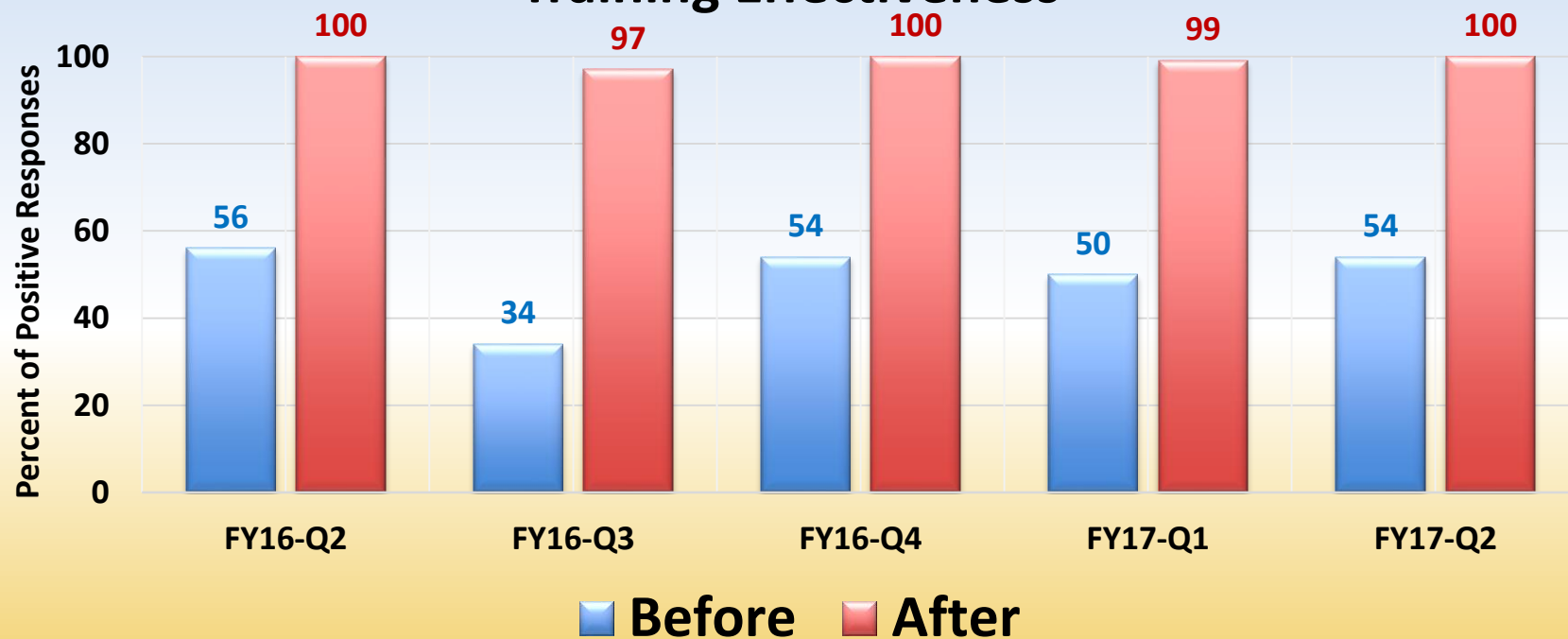
- GFOA Distinguished Budget Presentation Award
- Bond refinancing
- Developed Voice of the Customer (VOC) survey
- Increased customer base with no additional staff
- Increased SharePoint and Business Intelligence (BI) use
- Stronger integration of strategic plan and budget

Things Done



■ Training Sessions

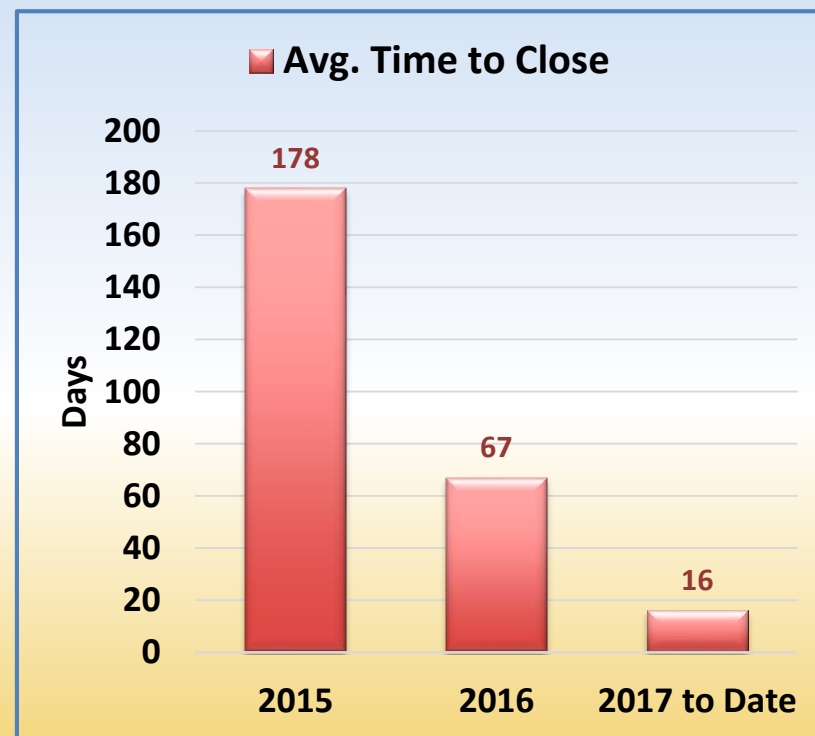
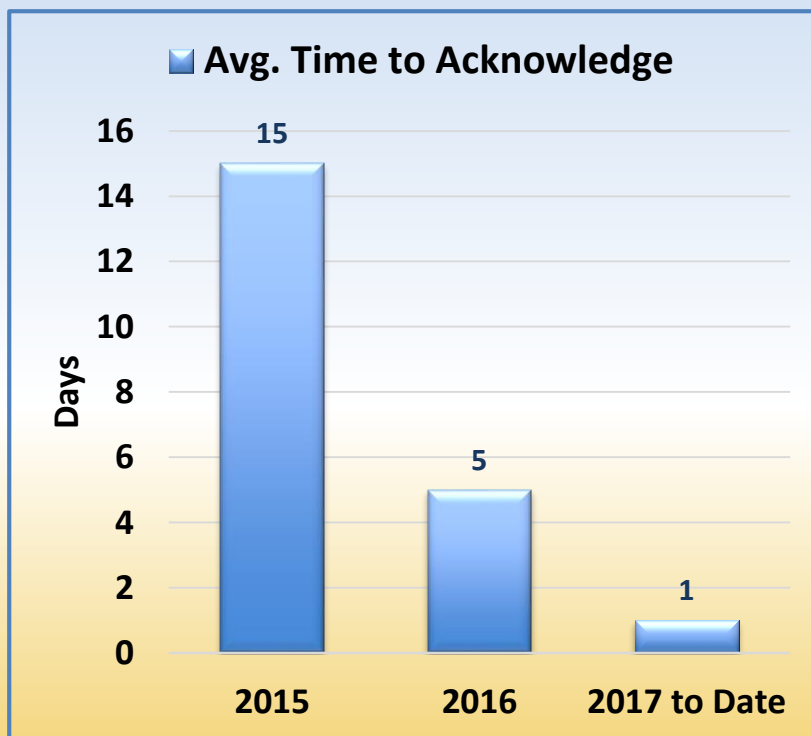
Training Effectiveness



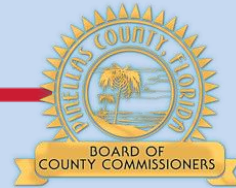
Things Done



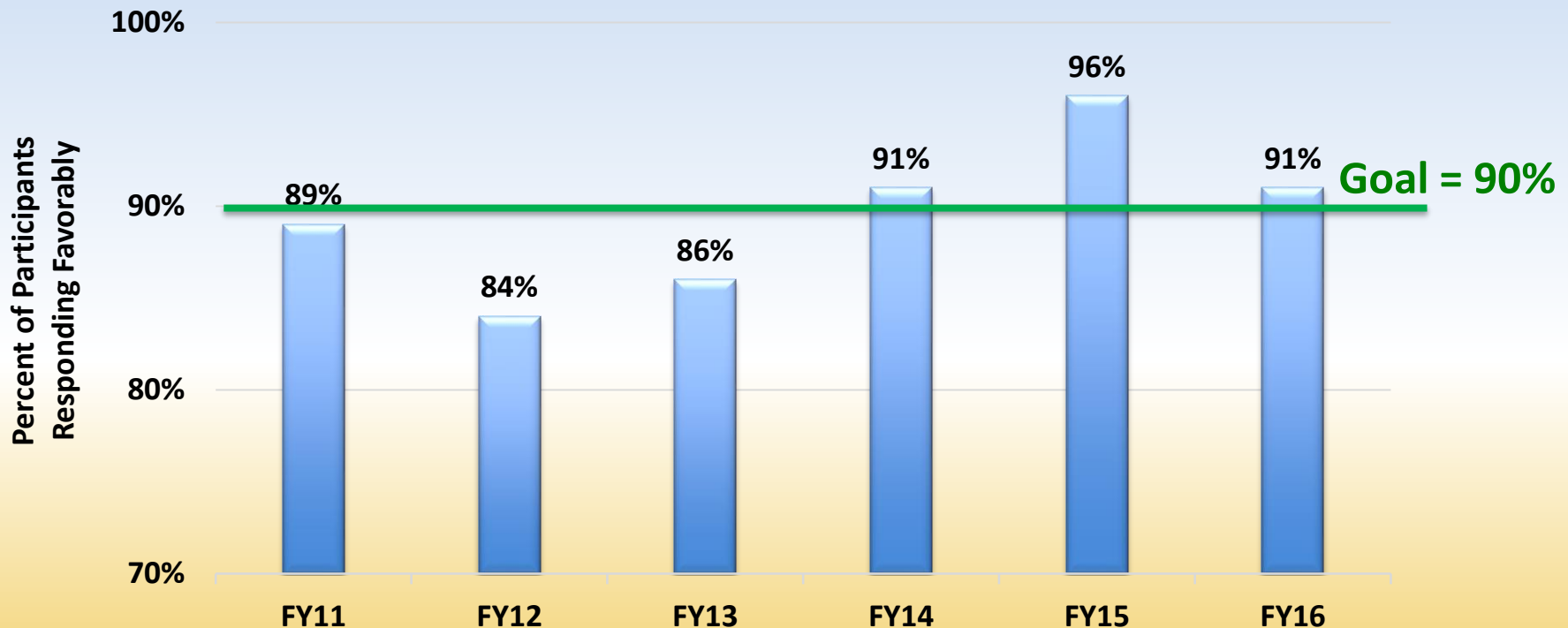
■ Doing Things App Improvements



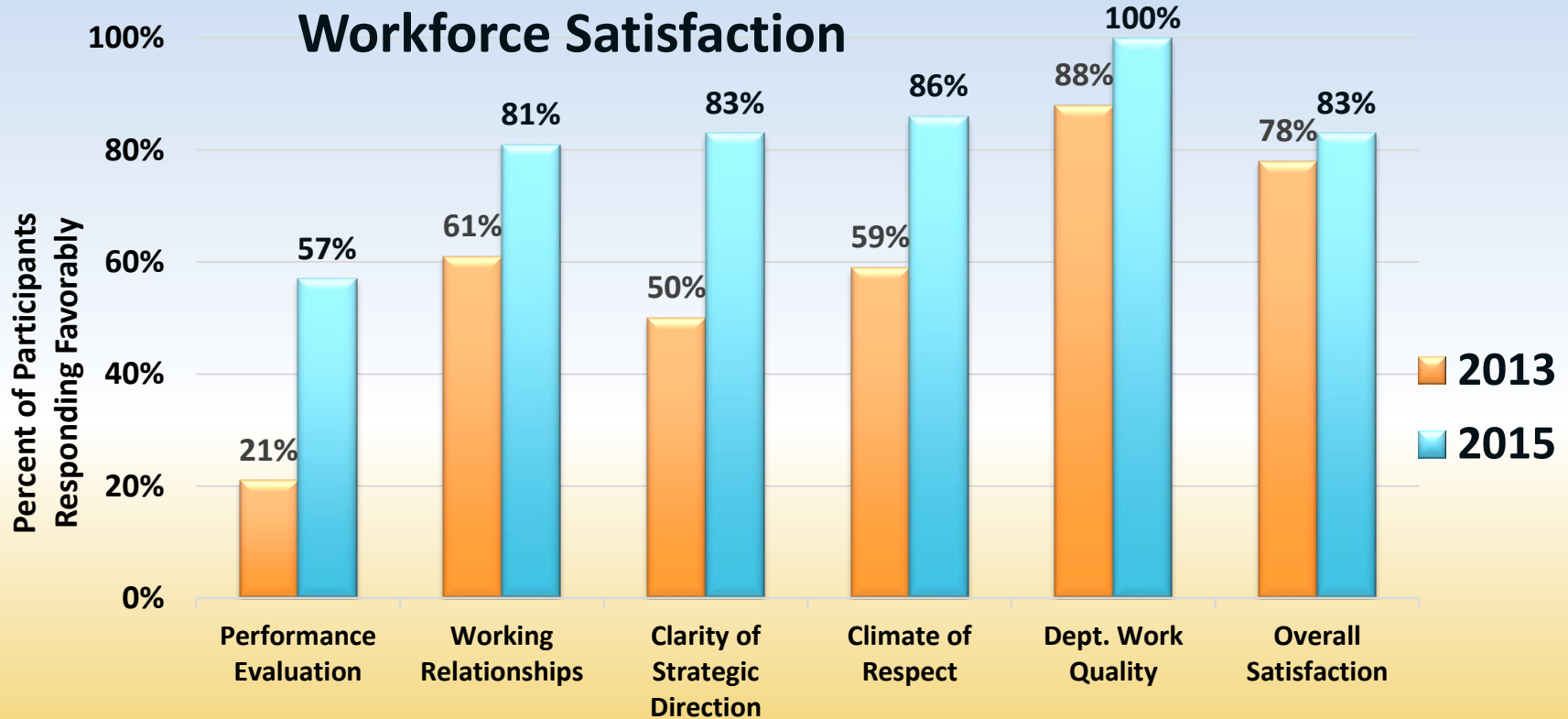
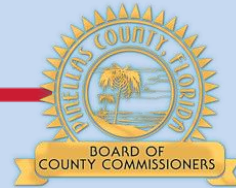
Things Done



Customer Satisfaction



Things Done



Doing Things

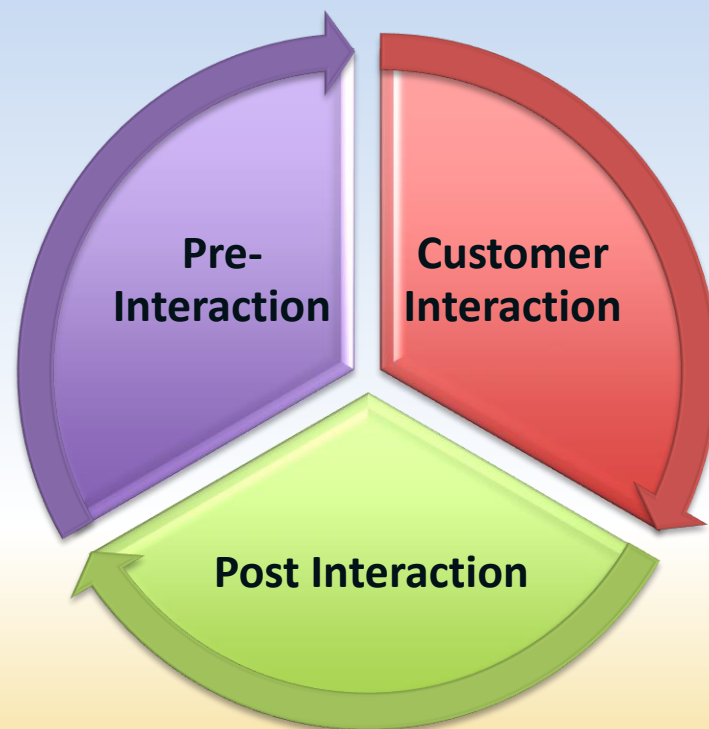


- Penny Renewal education campaign
- Continued integration of performance management and budget processes
- Leverage Grants COE to help more departments
- Increase in BI and SharePoint use
- Increase response rate for Voice of the Customer surveys
- Increase training session topics

Doing Things



- The Customer Experience
 - Partnership between OMB's SPM Team, Marketing & Communications, call center reps, and BTS
 - Includes walk-in, telephone, and electronic customers



Thank you!

