Doing Things!

Office of Management and Budget

February 13, 2018

Who We Are

35.0 FTE, 1.7% of County Administrator Workforce

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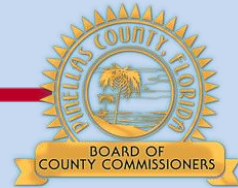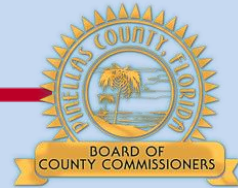
What We Do

- Provide leadership and solutions countywide
  - Budget and Financial Management
  - Strategic Performance Management
  - Capital Improvement Budgeting and Financials
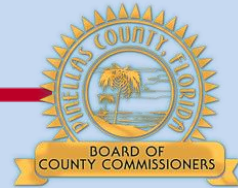 - Grants Administration / Center of Excellence (COE)

Things Done
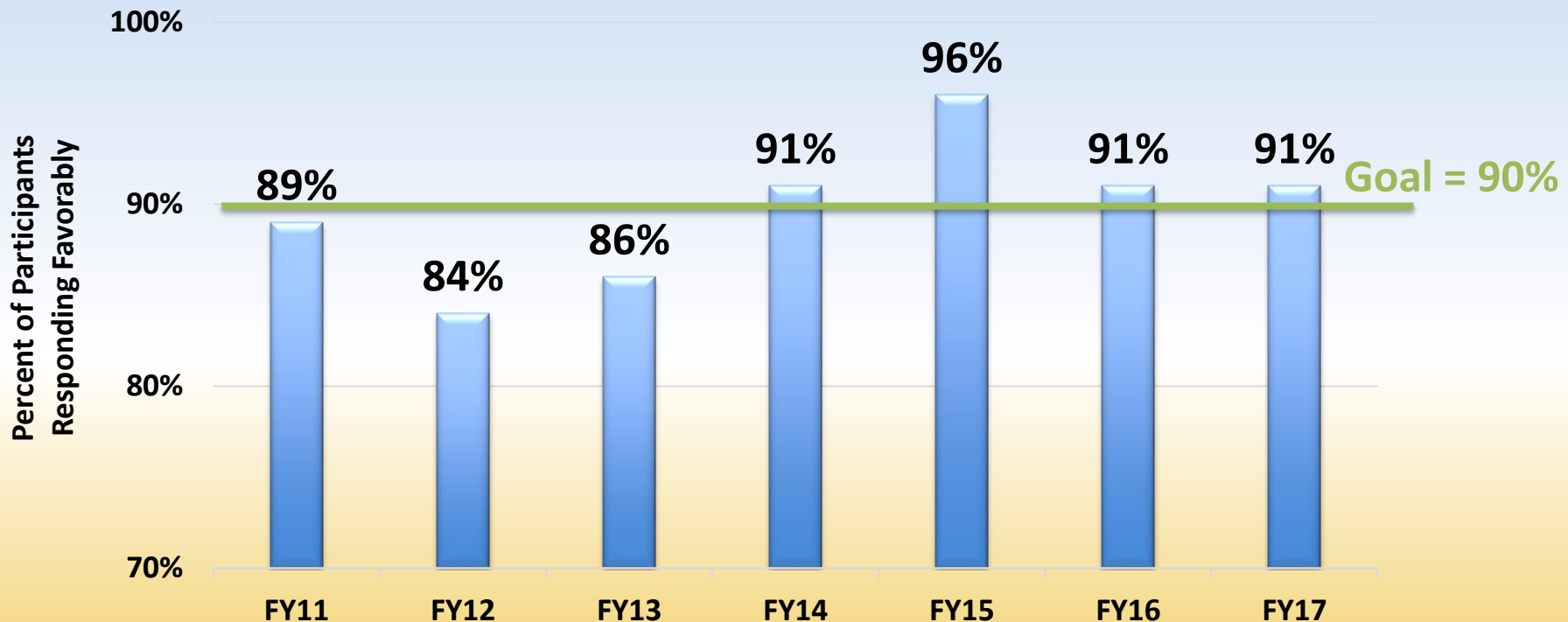
83%

PENNY
FOR PINELLAS

Things Done

Customer Satisfaction

Source: OMB Annual Customer Satisfaction Survey
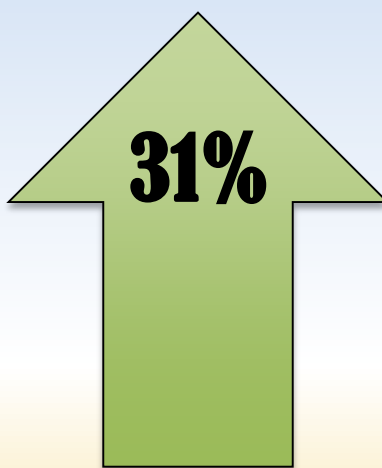
Our Vision: **To Be the Standard for Public Service in America**

Things Done

Increase in Knowledge from OMB-Facilitated Trainings in FY17
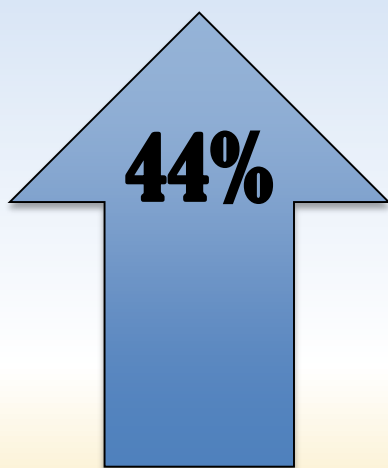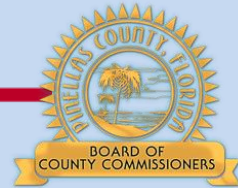

44% — **Budget 101**

31% — **SPM 101**
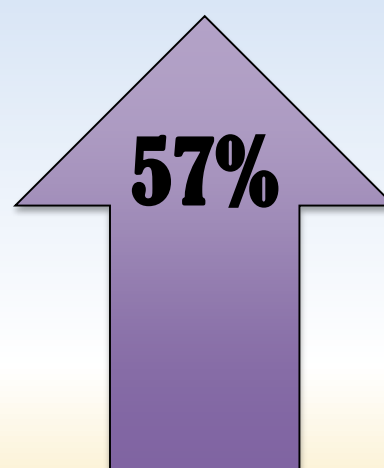
57% — **Grants 101**

Source: Training Participant Evaluations

Things Done

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

Goal = 2.0%

- 2011: 0.8%
- 2012: 1.5%
- 2013: 0.7%
- 2014: 0.3%
- 2015: 0.8%
- 2016: 0.5%
- 2017: 0.3%

Percent Variance
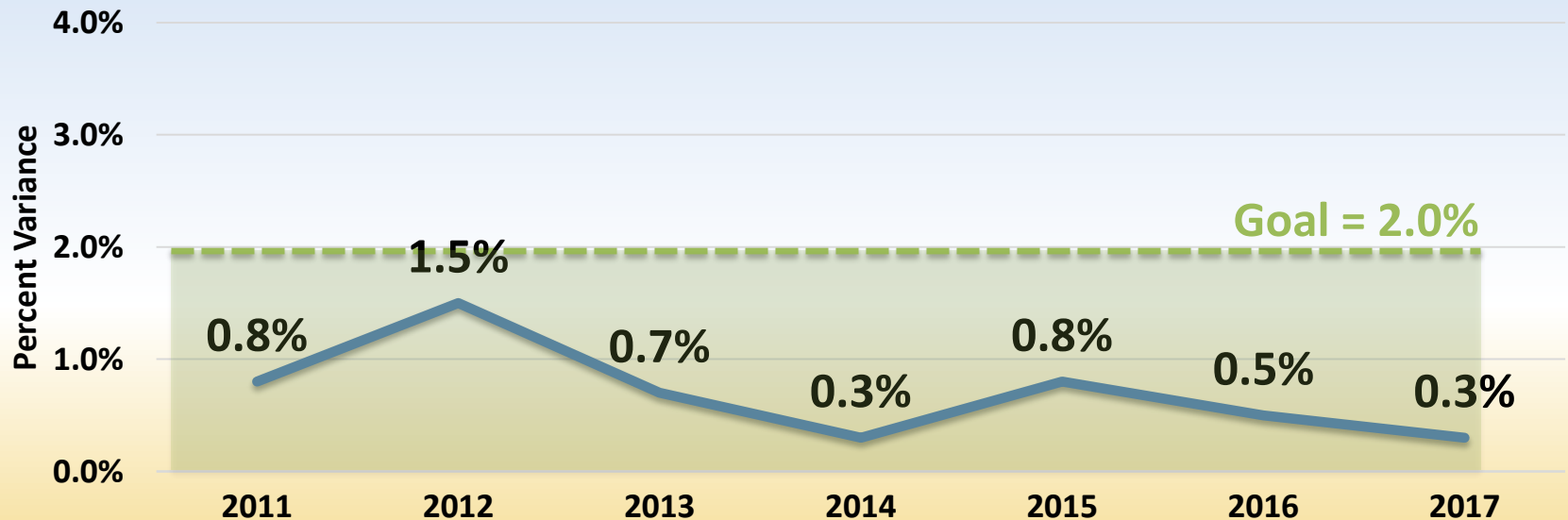
Source: CAFR

Things Done

- Doing Things App Improvements

Avg. Time to Acknowledge

December 2017
100%
acknowledged in one business day

Days

16	
14	**15** (FY15)
12	
10	
8	
6	**5** (FY16)
4	
2	**2** (FY17)
0	**< 1** (FY18-Q1)

FY15   FY16   FY17   FY18-Q1
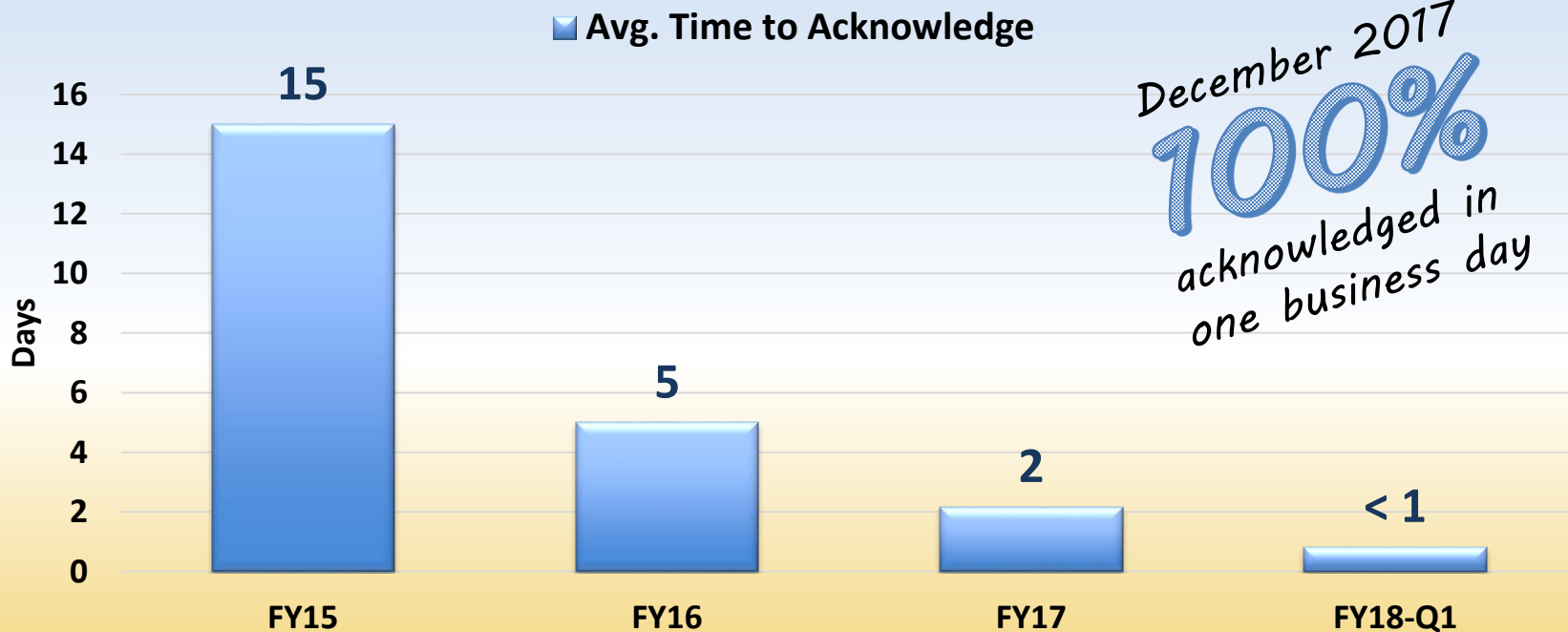
Source: SeeClickFix Reports

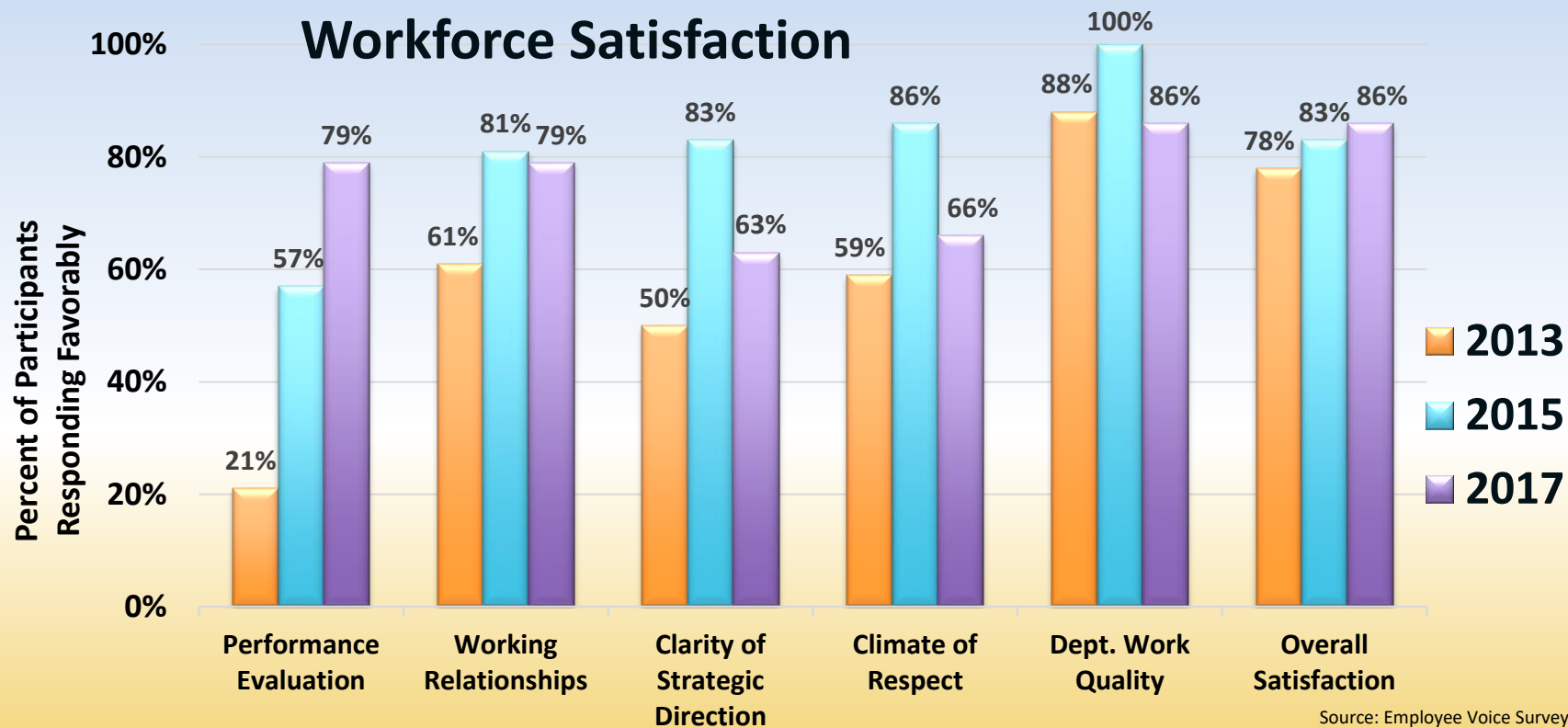# Things Done

- GFOA Distinguished Budget Presentation Award
- AA rating for sewer bonds affirmed
- Continued to increase SharePoint and Business Intelligence (BI) use
- More than doubled Voice of the Customer (VOC) response rate
- Helped Utilities Customer Service improve call wait times and decrease dropped calls
- Processed 12K+ invoices with less than 0.1% error rate

Things Done & Doing Things

Workforce Satisfaction

Percent of Participants Responding Favorably

| Category	2013	2015	2017
Performance Evaluation	21%	57%	79%
Working Relationships	61%	81%	79%
Clarity of Strategic Direction	50%	83%	63%
Climate of Respect	59%	86%	66%
Dept. Work Quality	88%	100%	86%
Overall Satisfaction	78%	83%	86%

Source: Employee Voice Survey

Doing Things

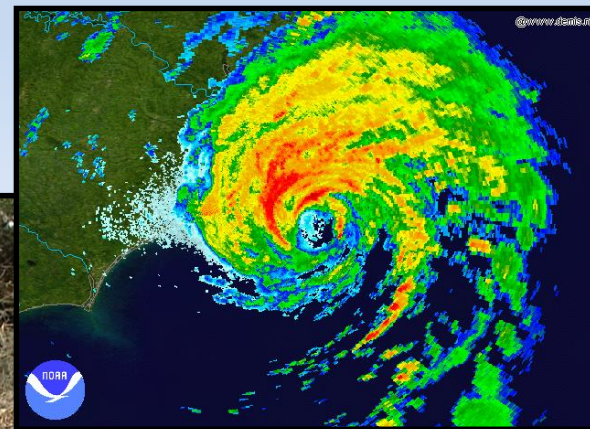- Adopt a portfolio approach to capital projects

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

Pre-Interaction

Customer Interaction

Post Interaction
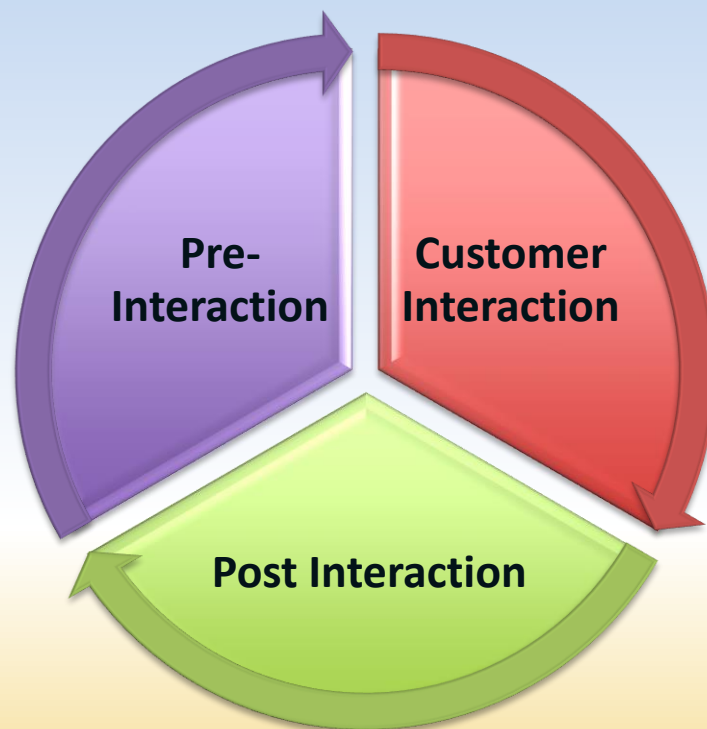
Doing Things

- FEMA Reimbursements
  - Hermine
  - Irma

Hermine $2.3M **+** Irma $27.4M **=** Total estimated costs $29.7M

Doing Things

- Procure-to-Pay Process Improvements

- Dashboard Software
  - Continued integration of performance management and budget processes
  - Leverage Business Intelligence reporting and departmental performance dashboards for data-driven decision-making

- Community Indicators Dashboard

Thank you!

Our Vision: **To Be the Standard for Public Service in America**