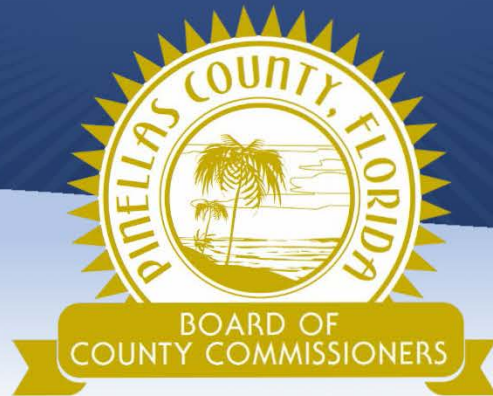


Doing Things!

To Serve the Public

Office of Management & Budget



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

Doing Things! Presentation

Presented by Bill Berger

March 5, 2019



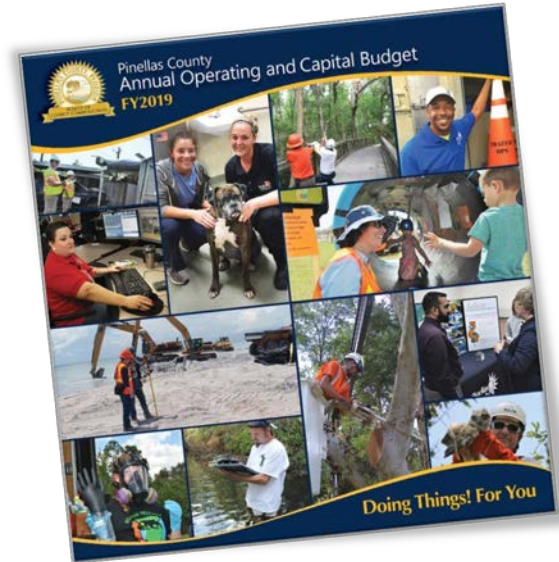
Our Vision: To Be the Standard for Public Service in America.



Who We Are



- **35.0 FTE, 1.6% of County Administrator Workforce**
 - **Countywide Budget**
 - **Capital Improvement Program**
 - **Operating Accounts Payable**
 - **Strategic Performance Management (SPM)**



What We Do

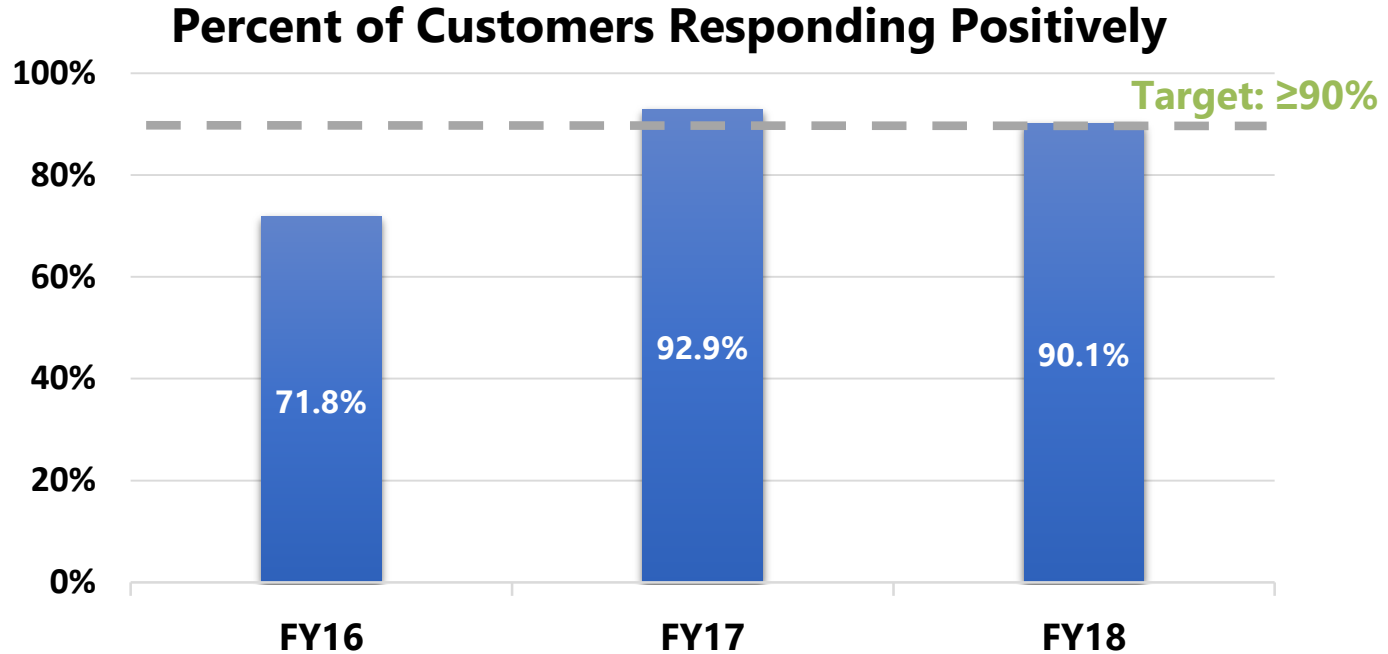


- **Provide leadership and solutions countywide**
 - **Budget and Financial Management**
 - **Strategic Performance Management**
 - **Capital Improvement Budgeting and Financials**
 - **Grants Administration / Center of Excellence (COE)**

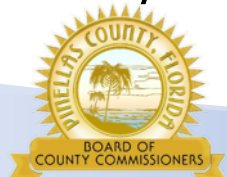
Things Done



Strategy 5.4 of Pinellas County's Strategic Plan includes striving to exceed customer expectations. Did the service that you received from OMB meet or exceed your expectations?



Source: OMB Annual Customer Satisfaction Survey

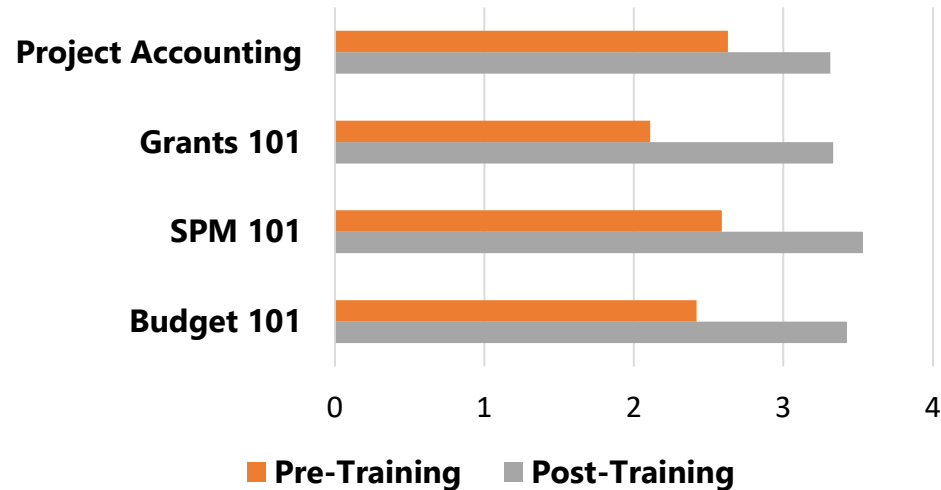


Things Done



Participants in OMB-facilitated trainings increased their knowledge of the topic by 38% in FY18

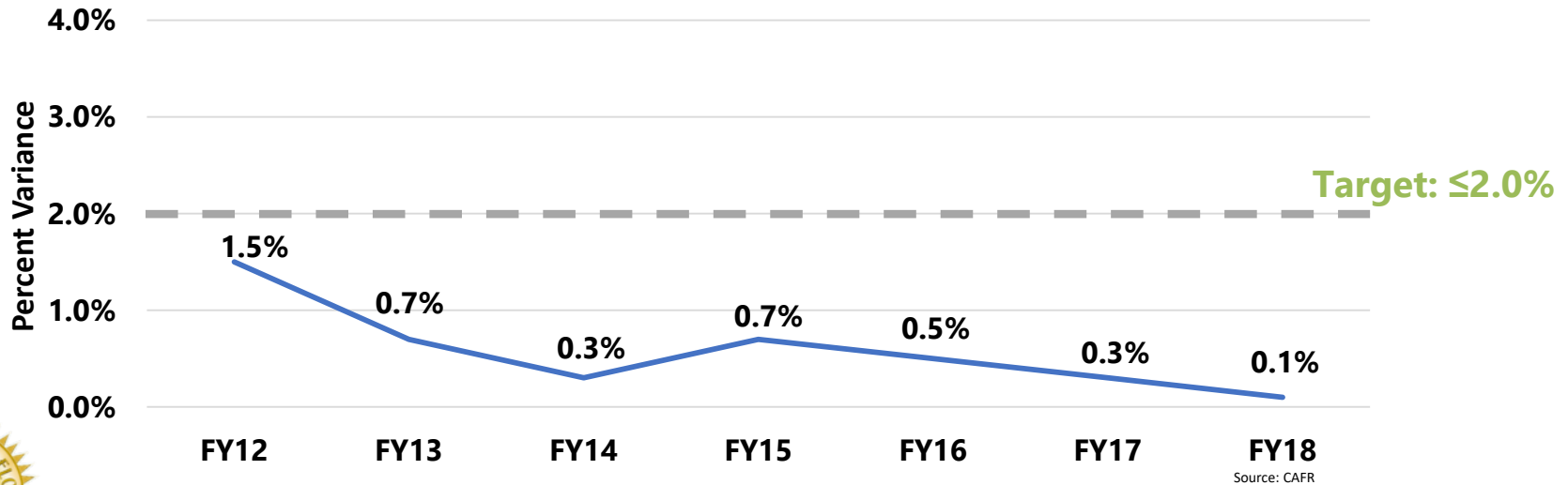
Average Knowledge Assessments for OMB-facilitated Trainings



Source: Training Participant Evaluations

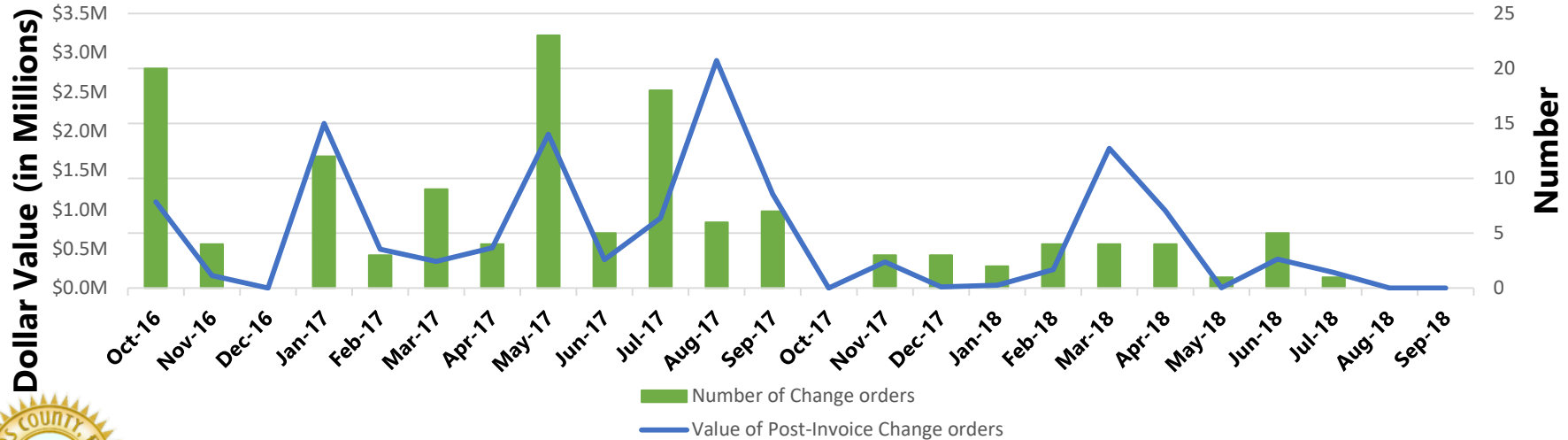


Percent Variance in General Fund Revenue (Actual vs. Projection)





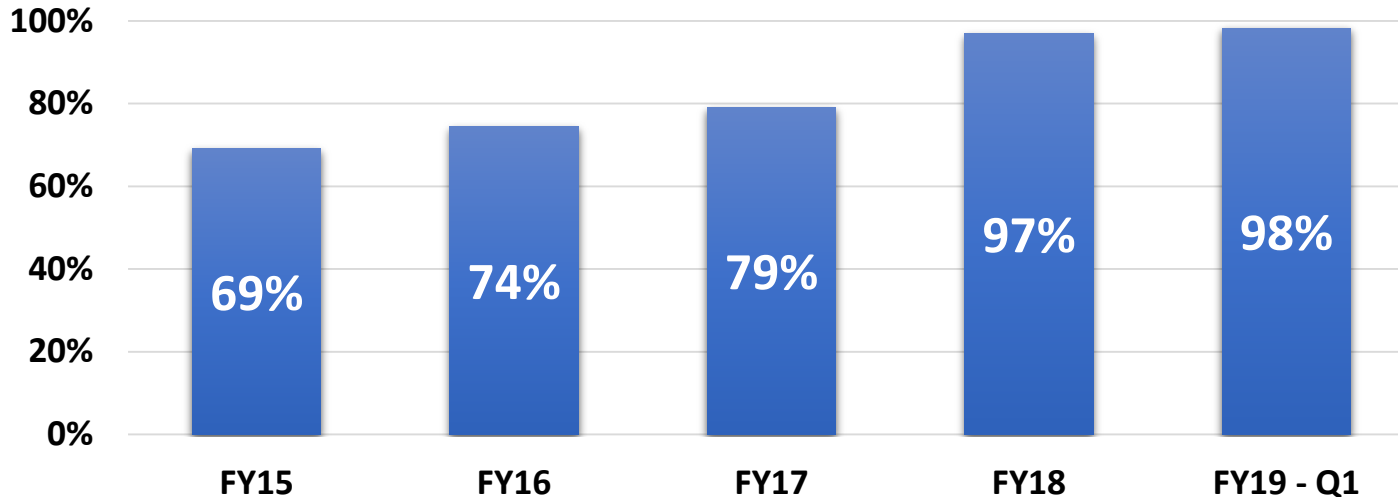
CIP Work Orders/Change Order Process Improvement Post-Invoice Change Orders (CIP)



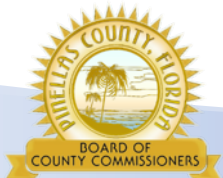


Doing Things App Improvements

Percent of Tickets Acknowledged by Next Business Day



Source: SeeClickFix Reports



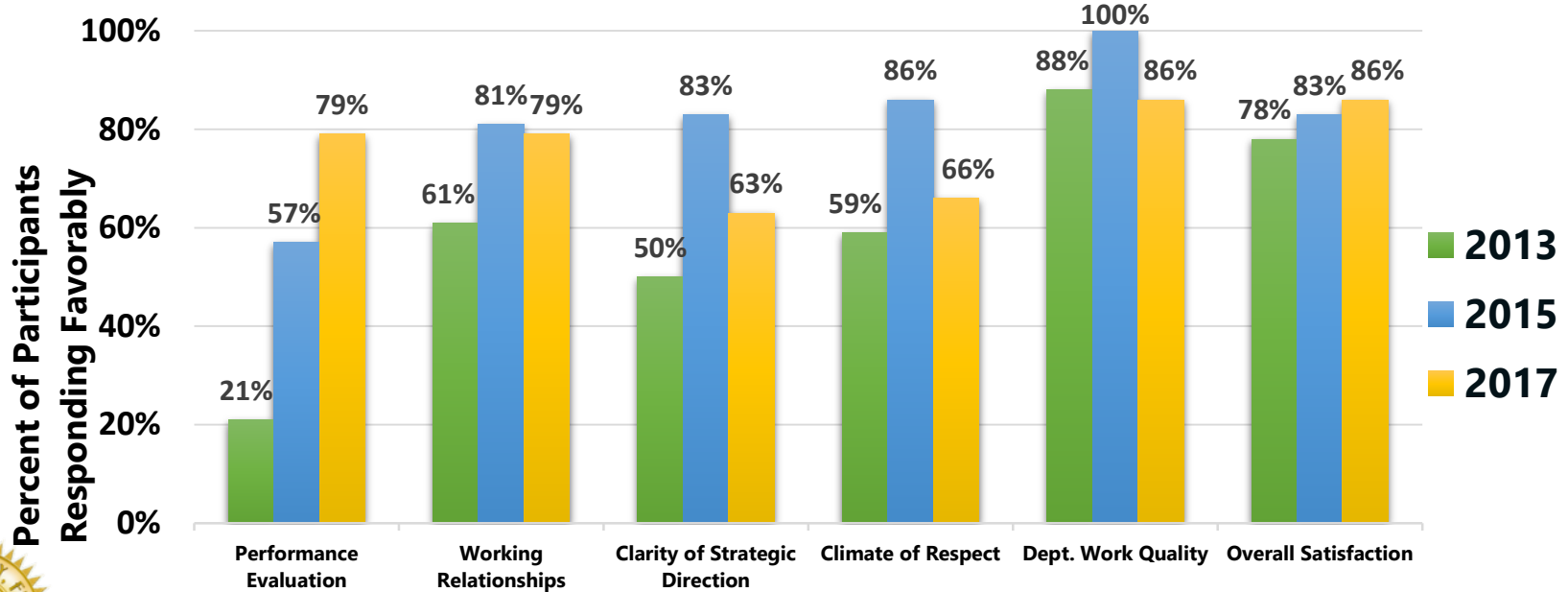
Things Done



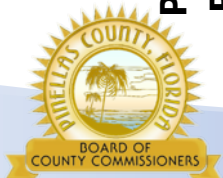
- **Government Finance Officers Association Distinguished Budget Presentation Award**
- **Aa1 rating for General Obligation bonds**
- **Launched Pinellas Community Snapshot**
- **Processed 13K+ invoices with virtually no errors!**



Workforce Satisfaction



Source: Employee Voice Survey





- **Adopt a portfolio approach to capital projects**



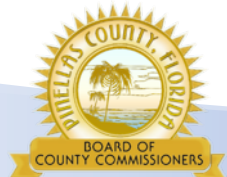


The Customer Experience

- In FY18, increased timely acknowledgement of Doing Things tickets to **97%**
- Reduced call wait times by **42 seconds** and nearly halved abandoned call rates
- Implemented Voice of the Customer Surveys, capturing over **1,500** customer service feedback responses in FY18.

Next Steps?

- Provide a gradual transition to a single customer point of contact?
- Implement technology to streamline processes and enable Voice of the Customer data capture?





- **FEMA Reimbursements**

- **Hermine**
- **Irma**



Hermine
\$2.3M



Irma
\$22.4M



Total
estimated
costs
\$24.7M

- **Procure-to-Pay Process Improvements**
- **Socrata Dashboard Software**
 - **Continued integration of performance management and budget processes**
 - **Leverage Business Intelligence reporting and departmental performance dashboards for data-driven decision-making**
- **Budget Software RFP and Online, Interactive Budget**

Thank you!

