

City of Miami Departmental Performance Reports



Office of Management & Budget
 Department Head: Christopher Rose
 FY2018 FTE: 19

Adopted Budget (General Fund): \$2,843,000
 Adopted Budget (Special Revenue): \$30,000

 FY 2018 Total Budget: **\$2,873,000**

Primary Strategic Alignment: Efficient & Effective Government

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 Quarterly Actuals				FY2018 ACTUALS	FY2018 COMMITMENT
				Q1	Q2	Q3	Q4		
Receipt of GFOA Distinguished Budget Presentation Award	Yes/Average Score	Yes/3	Yes/3	N/A	N/A	Yes/3			Yes/3
Agenda review requests from departments processed within three working days (percent)	78%	75%	74%	89%	76%	76%			85%
Position approval requests from departments processed within three working days (percent)	63%	63%	91%	93%	93%	90%			90%
Customer service satisfaction survey (percent)	N/A	N/A	N/A	N/A	100%	N/A			85%

¹No surveys were filled in the second quarter and third quarter.

GFOA distinguished Budget Award average score

Budget projections completed 6 calendar days before the last commission meeting of the month (months)