



PEOPLE FOCUSED

To focus emphasis on the importance of financial stewardship, the Office of Management and Budget (OMB) and Purchasing Division have been realigned into the Office of Financial Stewardship. OMB is responsible for developing and monitoring the annual operating and capital improvements budgets, fiscal policy analysis, and special project research. OMB coordinates program evaluations and provides management consulting services as requested. OMB produces the annual operating and capital budget, the annual and mid-year financial reports, and conducts management reviews.

In order to ensure greater organizational efficiencies and transparency, OMB worked with several community partners during the past year. OMB partnered with the City of Tallahassee Office of Budget and Policy to conduct a joint management review of Blueprint 2000. OMB also worked with the Clerk of Courts Finance Division and Management Information Services to implement the 'Your Checkbook' feature on the new County website.

Office of Financial Stewardship Director Scott Ross has been with OMB for six years, serving previously as Budget Director. He is a member of the Government Finance Officers Association.



Scott Ross

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PERFORMANCE DRIVEN

COMMITTED TO RESPONSIBLE PLANNING AND MANAGEMENT OF THE COMMUNITY'S FINANCIAL RESOURCES.

- Leon County is committed to responsible planning and management of the community's financial resources. This commitment was demonstrated throughout the development of the FY 2011/2012 budget, where the Commission reduced the budget by 3.5% from FY 2010/2011. Since FY 2007/2008 Leon County's budget has been reduced by \$48.9 million, or more than 17%.
- OMB routinely conducts management reviews of governmental organizations to ensure that these organizations are operating effectively and efficiently. During this past year, OMB and the City of Tallahassee Office of Budget and Policy completed a joint management review on Blueprint2000 Agency. The management review team identified an opportunity to integrate the management of BP2000 and realign the reporting of the Executive Director to the Planning Director. This resulted in the reorganization of the Planning Department and BP2000 into the Department of PLACE (Planning, Land Management, and Community Enhancement), which coordinates planning and BP2000 activities to create a livable and sustainable community.
- To provide greater transparency in County Government, OMB coordinated with the Clerk of Courts Finance Division, and Management Information Services to implement the 'Your Checkbook' feature on the County website. This new feature allows residents to review county expenditures and invoices and see their tax dollars at work.

- Leon County once again has the lowest net budgets (\$739) per countywide resident among like sized counties and has the one of the lowest net budgets per county resident among the 67 counties, with only seven other counties having lower amounts.

Setting the Standard in Public Service



OMB received the Government Finance Officers Association Distinguished Budget Presentation Award for the 21st year in a row. To ensure that this prestigious award is received annually, OMB continuously reviews and streamlines the budget process to maximize improvements.

- In order to ensure that Leon County continues to maintain a safe working environment for its employees, Risk Management coordinated 12 safety trainings sessions and conducted annual driver license checks on all authorized drivers. The Risk Manager is also responsible for coordinating and chairing the monthly Safety Committee meetings with departments. During these meetings, the Risk Manager and the departments discuss potential safety improvements based on past accidents.



Karen Harrell

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County Budget for Fiscal Year 2010/2011

Budget: \$244,130,080
Countywide Millage Rate: 7.85
Emergency Medical Services: 0.50
Total Millage Rate: 8.35
Total Taxable Property Value: \$14.4 Billion

County Budget for Fiscal Year 2011/2012

Budget: \$235,617,730
Countywide Millage Rate: 7.85
Emergency Medical Services: 0.50
Total Millage Rate: 8.35
Total Taxable Property Value: \$14.1 Billion