



OFFICE OF FINANCIAL STEWARDSHIP: OFFICE OF MANAGEMENT & BUDGET (OMB)

ALIGNING BOARD PRIORITIES WITH OPTIMIZED RESOURCES

PEOPLE FOCUSED. PERFORMANCE DRIVEN.

Mission Statement

To provide sound financial management, ethical procurement of services and asset control to the Board of County Commissioners, County Administrator, and Board departments, offices and divisions, while minimizing long-term costs associated with accidental losses, in order to support effective decision making and ensure responsible stewardship of County resources.

Strategic Initiatives/Support Highlights

Governance

- Leon County demonstrated its commitment to responsible stewardship with the development of the FY 2013/2014 budget. The budget is balanced without increasing the current 8.3144 millage rate. The total estimated tax collections for FY 2014 will be \$1.04 million or 1% less than 2013.
- Business plans were revised, as part of the Leon LEADS Strategic Planning process, to communicate the continued alignment of the Board's strategic priorities and identified strategic initiatives with the department's actions and performance measures. The Business Plan is a road map and a broad plan of action for accomplishing the Board's priorities, and serves as a gauge to assist the department in measuring outcomes of the plan.

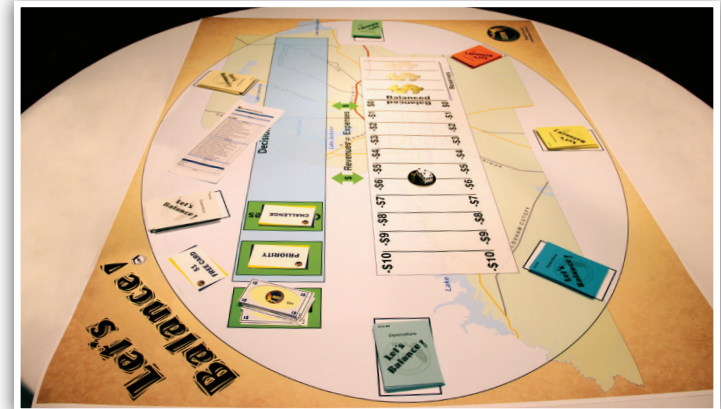
RESPONSIBLE PLANNING & MANAGEMENT OF THE COMMUNITY'S FINANCIAL RESOURCES

- OMB facilitated the LEADS Cross Departmental Action Team process to further identify opportunities for cost reductions, cost avoidance and efficiency. The Cross Departmental Action Team identified four opportunities that were immediately actionable, resulting in an estimated \$900,000 in cost savings and efficiencies over the next several years.
- OMB implemented departmental quarterly capital project reporting. The reports allow for more effective planning and allocation of funding for the Capital Improvement Program.
- Leon County has the lowest net budget (\$718) per countywide resident among like-sized counties and has one of the lowest net budgets per county resident in Florida, with only four other counties having lower budgets. Additionally, Leon County has six employees per 1,000 residents and ranks third lowest in employees per capita among all 67 counties.
- In order to ensure the transparency of the budget process and maximize citizen input, OMB conducted two budget workshops during the fiscal year to obtain Board direction in the development of the FY 2014 budget.
- The exercise of sound financial management is a Core Practice of Leon County. To further that goal, OMB routinely conducts management reviews of County operations and organizations it funds to ensure they are operating effectively and efficiently.

Demonstrating Highest Standards of Public Service



OMB received the Government Finance Officers Association Distinguished Budget Presentation Award for the 23rd year in a row. In addition to receiving this award, the budget received the following special recognition: Outstanding as a Policy Document and Outstanding as an Operations Guide.



Let's Balance!™ Budget Simulation Game

Contact Us

(850) 606-5100
www.LeonCountyFL.gov/OFS

County Budget for Fiscal Year	2012/2013	2013/2014
Budget	\$223,090,504	\$222,416,464
Countywide Millage Rate	8.3144	8.3144
Emergency Medical Services	0.5000	0.5000
Total Millage Rate	8.8144	8.8144
Budgeted Property Taxes	\$105,741,460	\$104,699,238



Did You Know

Let's Balance!™, the budget simulation game, is available for open use online. It provides participants with a first-hand look at the types of decisions the Leon County Commission has to make over the course of the budget process.

If interested, visit www.LeonCountyFL.gov/OFS for more information.