



OFFICE OF FINANCIAL STEWARDSHIP: OFFICE OF MANAGEMENT & BUDGET

ALIGNING BOARD PRIORITIES WITH OPTIMIZED RESOURCES

PEOPLE FOCUSED. PERFORMANCE DRIVEN.

Mission Statement

To provide sound financial management, ethical procurement 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 2012/2013 budget, where the budget was reduced by 5.3% from FY 2011/2012. Since FY 2007/2008, Leon County's budget has been reduced by \$61.6 million or 21%.
- Business Plans were developed for specific County departments, divisions and programs, as part of the FY 2012 and FY 2013 Strategic Planning Process, to communicate the continued alignment of the Board's Strategic Priorities and identified Strategic Initiatives with actions and performance measures. The Business Plans, which serve as a road map and a broad plan of action for accomplishing the Board's Strategic Priorities, can be found in the FY 2012/2013 Annual Budget document.

Contact Us

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

- Engaging citizens is a Strategic Priority and Core Practice of Leon County. The second session of the new Citizen Engagement Series focused on the County's budget. For the session, the Office of Management and Budget (OMB) developed "Let's Balance!", an educational budget simulation game. Those who attended were assembled in groups of five to seven "Citizen County Commissioners" for the session. The "Citizen Commissions" balanced budgets that funded services and specific priorities using a combination of strategies (increasing revenue/expenditures, decreasing revenue/expenditures, using reserves) amid specific challenges which included unfunded State mandates and natural disasters. You may watch the video of the "Let's Balance!" exercise and Leon County's Citizen Engagement Series on the County's website and YouTube.
- In order to ensure the transparency of the budget process and to maximize citizen input, OMB conducted six budget workshops throughout the fiscal year to obtain Board direction in the development of the FY 2013 budget.
- Leon County, once again, has the lowest net budget (\$724) per countywide resident among like-size counties and has one of the lowest net budgets per county resident among the 67 counties, with only six other counties having lower amounts. Additionally, Leon County has six employees per 1,000 residents and ranks second lowest in employees per capita among all 67 counties.
- 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. During this past year, OMB completed a management review of the Council on Culture and Arts Management.



Did You Know

You can look up Leon County expenditures using the *Your Checkbook* feature on the Leon County website.

Demonstrating Highest Standards of Public Service



Leon County demonstrated fiscal responsibility, with the Fitch Rating Agency - an international firm considered one of the top three rating firms in the world - affirming the County's financial rating to AA with a stable outlook. The double A rating confirms the County's "quality" credit rating of capital revenue bonds.



OMB received the Government Finance Officers Association Distinguished Budget Presentation Award for the 22nd year in a row.

County Budget for Fiscal Year	2011/2012	2012/2013
Budget:	\$235,617,730	\$223,090,504
Countywide Millage Rate:	7.8500	8.3144
Emergency Medical Services:	0.5000	0.5000
Total Millage Rate: 8.8144	8.3500	8.8144
Budgeted Property Taxes	\$104,955,281	\$104,367,480
Total Taxable Property Value:	\$14.1 Billion	\$13.2 Billion