

OFFICE OF MANAGEMENT & BUDGET

WORKING HARD TO MAINTAIN THE LEANEST BUDGET POSSIBLE - WITH THE LEAST BURDEN ON OUR TAXPAYERS - WHILE DELIVERING THE HIGHEST QUALITY SERVICE IN THE MOST FAIR AND EQUITABLE MANNER.

The Office of Management and Budget (OMB) is responsible for developing and monitoring the annual operating and capital improvements budgets, fiscal policy analysis and special project research.

In addition to continuously reviewing and streamlining the budget process, OMB also coordinates program evaluations and provides management consulting services as requested.

Budget Director Scott Ross has been with OMB for five years, serving previously as Budget Manager.

He is a member of the Government Finance Officers Association.

Ross leads a team of two senior analysts, two analysts and a budget technician who ensure that program managers, based on the availability of revenues, receive the exact amount of resources needed to operate effectively and efficiently.

OMB produces the annual operating and capital budget, the annual and mid-year financial reports, and conduct management reviews.



Scott Ross
Budget Director
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- Successfully completed an extensive upgrade of the GOVMAX budgeting software, which included organizational-wide training on its use.
- Received the Government Finance Officers Association Distinguished Budget Presentation Award for the 20th year in a row.
- Prepared a balanced FY 2010/2011 budget at a 1.23% reduction from FY 2009/2010. Since FY 2007/2008 Leon County's budget has been reduced by \$40.1 million, or more than 14%.
- Provided staffing and representation on the selection committees for the County investment advisor and the external auditor.
- Provided the organizational lead on joining and submitting service level benchmarking data to the Florida Benchmarking Consortium to compare the County's services to other Florida jurisdictions.
- Maintained the fifth lowest number of employees per capita among all 67 counties, with Pinellas, Seminole, Santa Rosa and Sumter having lower amounts.

County Budget for Fiscal Year 2009/2010

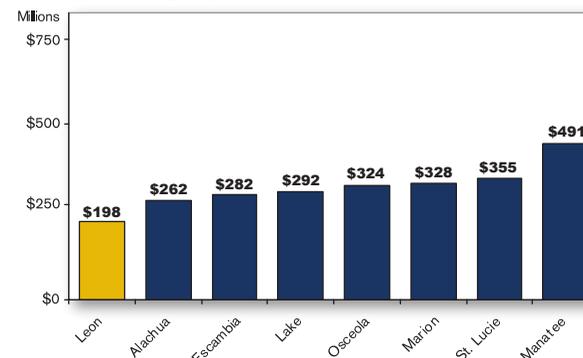
Budget: \$247,165,925
Countywide Millage Rate: 7.85
Emergency Medical Services: 0.50
Total Millage Rate: 8.35
Total Taxable Property Value: \$14.7 Billion

County Budget for Fiscal Year 2010/2011

Budget: \$244,130,080, a decline of \$3,035,845
Countywide Millage Rate: 7.85
Emergency Medical Services: 0.50
Total Millage Rate: 8.35
Total Taxable Property Value: \$14.4 Billion

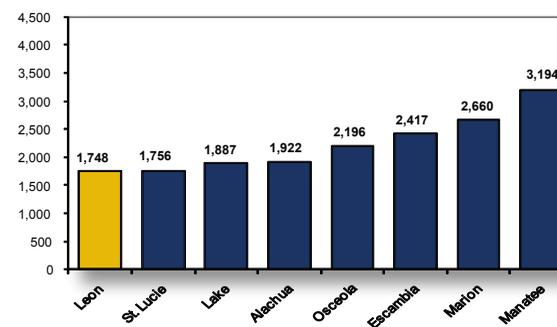
COMPARATIVE DATA FOR LIKE-SIZED COUNTIES

Total Net Budget (FY09/10)



Leon County ranks lowest in operating budget among like-sized counties, with a net budget of \$198 million. Alachua County's net budget is 32% higher than Leon County's. Manatee County has the largest total net budget, which is over two times, or 150% higher, than the Leon County budget. As recommended by the International City County Management Association, total net budget excludes capital and county total budgeted reserves.

Total Number of County Employees (FY09/10)



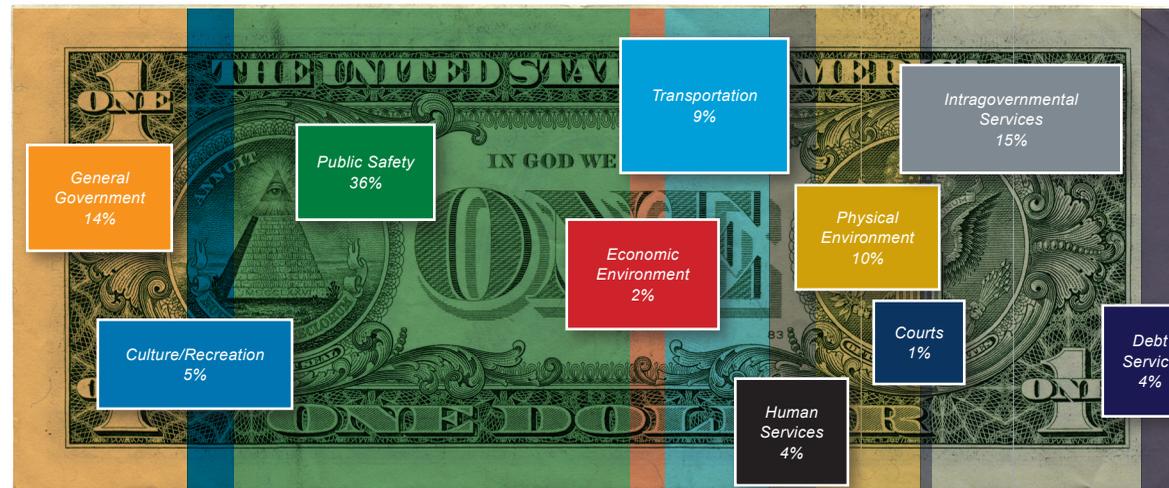
County employees consist of Board, Constitutional, and Judicial Offices. Leon County has the lowest number of county employees among comparables. The closest comparable county to Leon is St. Lucie, which has 8 more employees than Leon. All comparable counties surveyed reported either the same or fewer employees than in FY09. This is largely attributed to property tax reform followed by the recession which has impacted county revenues and services.

FISCAL YEAR 2009/2010 BUDGET: \$247.2 MILLION

WHERE THE REVENUE CAME FROM...



...AND WHERE IT WAS SPENT



DID YOU KNOW

When compared to like-sized counties, Leon County has one of the lowest ratios of County employees – 6.6 for every 1,000 residents.



For the 20th consecutive year, Leon County's Office of Management & Budget (OMB) earned the Government Finance Officers Association Award.

On behalf of the County Administrator, and as adopted by the Board, OMB provided the County's Operating Budget, Capital Improvement Program and Budget in Brief online for better accessibility to the public.

The Government Finance Officers Association of the United States and Canada (GFOA) presented the award to Leon County for its annual budget for Fiscal Year 2009/2010. To win, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

