



Office of Management & Budget

LEON COUNTY WORKS 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.

OFFICE OF MANAGEMENT & BUDGET ACCOMPLISHMENTS

- Successfully completed management reviews for the Educational Facilities Authority and the Tallahassee Area Visitors and Convention Bureau.
- Received the Government Finance Officers Association "Distinguished Budget Presentation Award" for the 18th year in a row.
- Prepared a balanced FY 2009/2010 budget at a 7.6% reduction from FY 2008/2009. Over the past two fiscal years, Leon County's budget has been reduced by more than 13%.
- Maintained Leon County's position as the lowest total net budget and lowest per capita in expenditures of comparable sized counties.

County Budget for Fiscal Year 2008/2009

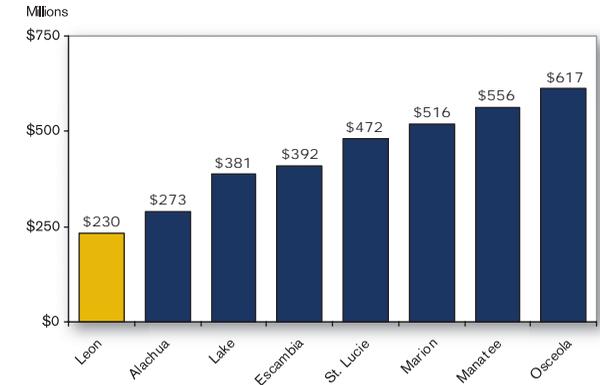
Budget: \$267,410,647
 Countywide Millage Rate: 7.85
 Emergency Medical Services: 0.50
 Total Millage Rate: 8.35
 Total BOCC Positions 813
 Total Taxable Property Value: \$15.8 billion

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 BOCC Positions: 772
 Total Taxable Property Value: \$14.7 Billion

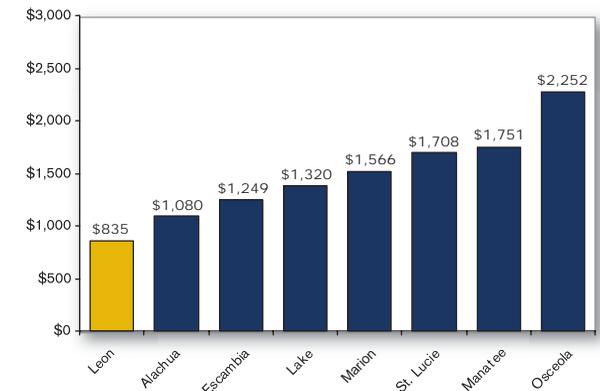
COMPARATIVE DATA FOR LIKE-SIZED COUNTIES

Total Net Budget (FY08/09)



Leon County ranks lowest in operating budget among like-sized counties, with a net budget of \$230 million. Alachua County's net budget is 19% higher than Leon County's. Osceola County has the largest total net budget, which is nearly three times, or 168% higher than the Leon County budget. Total net budget excludes county total budgeted reserves.

Net Budget per Countywide Resident (FY08/09)



Leon County is the lowest for dollars spent per county resident. Osceola County spends nearly three times the amount per resident than Leon County. Alachua County's net budget per capita is 29% higher than Leon County's.

Alan Rosenzweig
 Assistant County Administrator
 606-5300
 RosenzweigA@leoncountyfl.gov

The Assistant County Administrator oversees a number of County functions, including the largest department in the County, Public Works, which consists of Animal Control, Engineering Services, Fleet Management, Operations, Parks & Recreation and Solid Waste Management.

Rosenzweig also oversees Probation/Supervised Pretrial Release, Minority/Women Small Business Enterprise, Management Information Services and Geographic Information Systems, Purchasing, Facilities Management and Risk Management, as well as Leon County's Office of Management and Budget.

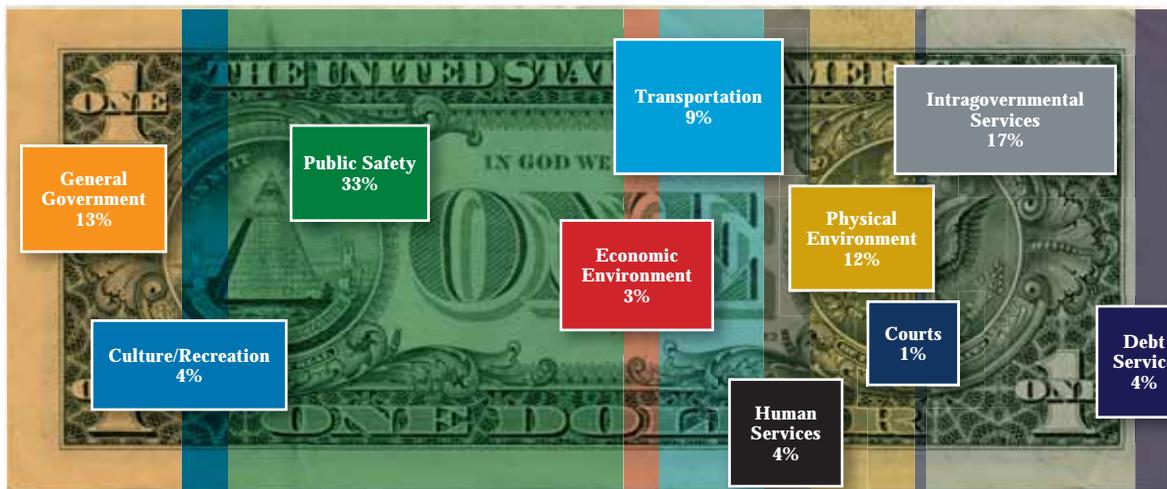


FISCAL YEAR 2008/2009 BUDGET: \$267.4 MILLION

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.



Scott Ross
 Budget Director
 606-5100
RossS@leoncountyfl.gov

The Office of Management and Budget (OMB) ensures that program managers, based on the availability of revenues, receive the exact amount of resources needed to operate effectively and efficiently. OMB is responsible for the development and monitoring of the annual operating and capital improvements budgets, fiscal policy analysis, and special project research. OMB also coordinates program evaluations and provides management consulting services as requested by the Board, the County Administrator, and program managers. Staff continuously reviews and streamlines the budget process. OMB also manages the County's Risk Management Program and the Comcast Cable Franchise Agreement.

