



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

ALIGNING BOARD PRIORITIES WITH OPTIMIZED RESOURCES

PEOPLE FOCUSED. PERFORMANCE DRIVEN.

Mission and Goal Statement

Office of Financial Stewardship: The mission of the Leon County Office of Financial Stewardship is 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.

Office of Management & Budget: The goal of the Office of Management & Budget is to continuously enhance the quality of County services by optimizing the use of County financial resources through the effective provision of planning, policy analysis, budget development, budget implementation and program evaluation services to benefit citizens, elected officials and staff.

Strategic Initiatives/Support Highlights

Governance

- Leon County demonstrated its commitment to responsible stewardship with the development of the FY 2017/2018 budget. The budget is balanced without increasing the current 8.3144 millage rate. The total estimated ad valorem collections for FY2018 will increase by \$5.75 million from FY 2017.
- Business plans were revised as part of the Leon LEADS Strategic Planning process transitioning to a five-year planning cycle that spans from FY 2017 through FY 2021. The Business Plan is a road map and a broad plan of action for accomplishing the Board's strategic priorities, and serves as a gauge to assist the department in measuring outcomes of the plan.

Contact Us

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

RESPONSIBLE PLANNING & MGMT. OF THE COMMUNITY'S FINANCIAL RESOURCES

- Even in a slowly recovering economy, Fitch continued to provide Leon County with a General Obligation Bond rating of "AA+" and a stable outlook. According to the international rating agency Fitch, "The County's financial profile is characterized by prudent, forward-looking budgeting, high reserve levels, and strong liquidity..."
- Leon County provides two semi-annual reports to the Board of County Commissioners documenting and analyzing the financial position of the County.
- Leon County has the second-lowest net budget (\$788) per countywide resident among like-sized counties and has one of the lowest net budgets per county resident in Florida, with only six other counties having lower net budgets. Additionally, Leon County has six employees per 1,000 residents and ranks fifth lowest in employees per capita among all 67 counties.
- As an ongoing commitment to remain fiscal stewards of public dollars, the Office of Management and Budget routinely conducts comprehensive management reviews of County operations and organizations it funds to ensure the upmost effective and efficient operations of these entities.
- In 2017, the Cross Departmental Action Teams (CDAT) convened to identify potential areas for cost savings and process and efficiency improvements. For FY 2018, CDAT sessions identified cost savings in the amount of \$1.14 million.
- The Let's Balance! Budget simulation game, developed by the Leon County Office of Management and Budget, is an innovative learning tool. The game is used at events like the Summer Youth Program and Youth Leadership Tallahassee program, Leadership Tallahassee, and the Florida Association of Counties New Commissioner Training Program.

County Budget for Fiscal Year	2016/2017	2017/2018
Budget	\$246,129,886	\$253,723,600
Countywide Millage Rate	8.3144	8.3144
Emergency Medical Services	0.5000	0.5000
Total Millage Rate	8.8144	8.8144
Budgeted Property Taxes	\$117,437,048	\$123,186,487



Let's Balance! budget simulation game

Demonstrating Highest Standards of Public Service

Leon County received the Government Finance Officers Association (GFOA) Award for the 27th consecutive year.

