

The Office of Management and Budget is responsible for preparation of the annual budget and ensures the proper management of county financial resources as required by law and sound financial practice. The Board of County Commissioners' approved budget is the central element in the development of an overall financial plan which ensures public accountability. The department is also responsible for management and disclosures on all County debt issues. Additionally, the department prepares all required certifications and submits necessary filings to the Florida Department of Revenue, other state agencies and county officials on behalf of the County Administrator. In addition to budgetary and management analysis, OMB also offers technical assistance to other departments in the areas of grants and performance management, as well as development of alternative revenue sources, such as sponsorship opportunities.

0101 GENERAL FUND SUPPORT

100.0%

FY07 Budget

Variance

%

1,480,920

1,514,780

33,860

2.3%

1,480,920

1,514,780

33,860

2.3%

Total Permanent Positions

12

-1

Pinellas County FY08 Budget Development
Summary of Departmental Programs for Total Budget Justification

Name of Department: Office of Management and Budget
Strategic Focus Area: Effective Government

Program	Classification	Description	FY07 Total Program Allocation (\$)	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
Annual Budget Preparation - statutory format	Mandatory	Florida Statutes Chapters 129 and 200 require the County to prepare an annual budget with specific requirements as to the type of information included and the process for approval. This includes the "Truth in Millage" (TRIM) advertisements and required Public Hearings. As part of this process, departmental budget requests must be assembled and calculations of anticipated revenues made. In particular, all of the County's taxing districts (including Fire Districts, EMS, Library Cooperative, etc.) require calculations of millage rates and revenues.	\$428,390	\$448,720	4.0	\$466,670	DOR Certificate of Compliance with statutory requirements for budget adoption (including TRIM process).	yes
Budget Execution and Management - statutory requirements	Mandatory	As the designated Budget Officer for the County, the County Administrator (through OMB) must monitor expenditures and take appropriate action to ensure that appropriations are not exceeded. This includes the preparation, submittal to the Board, and implementation of amendments and supplements to the budget during the fiscal year. The Board has delegated authority for approval of certain Administrative Amendments to the County Administrator.	\$344,290	\$297,040	4.0	\$308,920	Percentage of administrative budget amendments processed within 5 business days	80%
Budget Preparation - non-statutory	Non- Mandatory	The legal requirements for the budget focus on accounting information. However, additional information is needed to enable the Board and the public to understand the meaning of the raw data. This involves addressing the main purposes of a budget as defined by the Government Finance Officers Association (GFOA): to be a policy document, a financial plan, an operations guide, and a communications device. It also entails the formulation of a multi-year Capital Improvement Program (CIP) for the County's major construction projects, including those funded by the Penny for Pinellas sales tax.	\$185,910	\$199,450	2.0	\$207,430	Percentage of variance of year-end actuals to projected revenues	+2.0%
							GFOA Distinguished Budget Presentation Award	yes
Budget Execution and Management - non-statutory	Non- Mandatory	Performance measures are key to evaluating alternatives and making decisions in the budget process. Over the past several years, the County has been engaged in an effort to shift the focus from "workload" type measures to measures of "outcomes". The emphasis is on results achieved rather than simply counting routine activities. OMB is responsible for coordinating this program.	\$90,990	\$95,120	1.0	\$98,920	Percentage implementation of outcome-based performance measurement system (phase II)	90%
Strategic Planning	Non- Mandatory	The Strategic Planning process was initiated in FY 2006, with the initial effort providing a "roadmap" to guide County departments in meeting community needs. Ongoing activity in this program involves the development and monitoring of Strategic Focus Area (SFA) plans and Business Plans to ensure that objectives are being achieved.	\$94,390	\$107,480	1.0	\$111,780	Percentage alignment of Business Plans to Strategic Plan	80%

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Management Intern Program	Non- Mandatory	In FY 2007, a post-graduate management intern program was initiated to identify potential talent for public service careers, including County employment.	\$165,750	\$193,640	3.0	\$201,390	Interns successfully completing program and employed by public sector	3
Administrative	Administrative	Director, Risk Cost Plan Allocation, operating expenses	\$171,200	\$236,540	1.0	\$246,000		
TOTALS:			\$1,480,920	\$1,577,990	16.0	\$1,641,110		

Pinellas County FY08 Budget Development

Budget Summary Analysis

SFA: Effective Government –

Department: Office of Management and Budget

Fund 0101 – General Fund

- The FY08 Request reflects an increase of \$33,860 or 2.3% over the FY07 Revised Budget.
 - Personal Services increase \$38,070 or 2.7% over the FY07 budget.
 - This budget reflects the elimination of one position in the management intern program (reduced from three current positions to two positions).
 - Although the remaining positions for OMB increased from 7 in 2002 to 10 in 2007, the level of staffing is still the lowest of any major Florida urban county.
 - Operating Expenses and Capital Outlay have been reduced by a total of \$4,210.
 - The County's FY 2006 and 2007 budget documents were awarded the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award.
 - The 2007 budget also received Special Recognition from GFOA for the use of Performance Measures.

Pinellas County FY08 Budget Development - Growth Trends - 5-Year History

Office of Management and Budget

Year	Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2002	\$585,860			7		
2003	\$532,170	(\$53,690)	-9.2%	6	-1	-14.3%
2004	\$713,030	\$180,860	34.0%	8	2	33.3%
2005	\$1,021,200	\$308,170	43.2%	12	4	50.0%
2006	\$1,259,590	\$238,390	23.3%	14	2	16.7%
2007	\$1,480,920	\$221,330	17.6%	13	-1	-7.1%

OMB Budget 2002 - 2007

