

OFFICE OF BUDGET MANAGEMENT

The Department of Budget Management is responsible for the preparation and administration of the County's annual operating and capital budgets. The Department provides fiscal oversight of agency and department revenues and expenditures, assesses fiscal trends, and advises the County Administrator regarding the expenditure of public funds. The department also provides risk management services to the county.

DEPT NUMBER: 1-9111	OFFICE OF BUDGET MANAGEMENT					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
General Fund	139,061	165,099	265,871	317,540	316,176	(1,364)
EXPENDITURES						
Personnel Services Expenditures	134,309	151,321	247,070	278,570	277,756	(814)
Operating Expenditures	4,752	10,187	14,505	38,095	37,920	(175)
Capital Outlay	0	3,591	4,296	875	500	(375)
Other Expenditures	0	0		0	0	0
EXPENDITURE TOTAL	\$139,061	\$165,099	\$265,871	\$317,540	\$316,176	(\$1,364)
AUTHORIZED PERSONNEL	2	2	4	4	4	0

FY 2008/09 Budget Highlights & Initiatives

- There are no significant changes in the FY 2008/09 Office of Budget Management Adopted Operating Budget.

Department Functions

Function or Division	Description	FY 2008/09 Budget
Budget Management	<ul style="list-style-type: none"> • Revenue and expenditure forecasting; • Adherence to adopted fiscal policies; • Maintenance of the county's vehicle and capital equipment schedule; • Development of county Capital Improvement Plan; • Analysis of programmatic fiscal impacts; and • Administration of the Hospitality Tax program. 	\$
Risk Management	<ul style="list-style-type: none"> • Developing and implementing a Risk Management Strategy; • Identifying areas of significant potential liability exposure; • Tracking and analyzing performance; • Reviewing existing policies and procedures for effectiveness in reducing loss; and • Information dissemination and training for employees 	\$
TOTAL, BUDGET MANAGEMENT		\$316,176