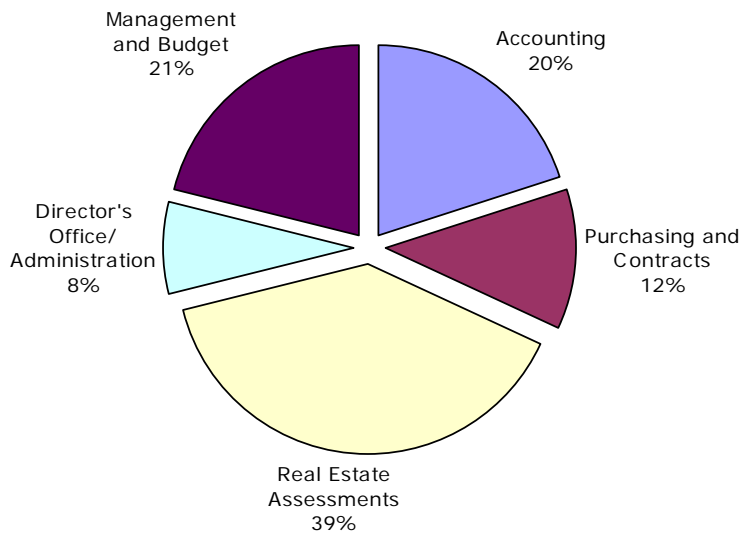


Our Mission: To ensure the prudent use of County resources

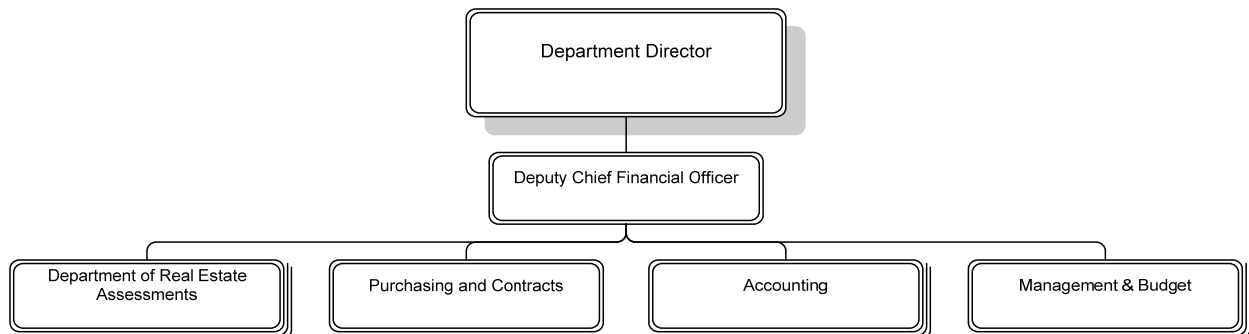
The Department of Management and Finance (DMF) provides sound, accurate and timely financial services that will ensure the prudent use of County resources and enable the delivery of high quality services. Specific services provided include: financial management, innovative problem-solving and policy support, analytical services, annual real property assessments, project finance assistance, economic analysis, purchasing, accounting and auditing assistance, and financial information for the County Board, the public, the County Manager, and County departments.

The overall goal of the Department is to provide a solid fiscal foundation for the County government and Schools. DMF is responsible for seeking the most efficient and effective use of County funds and is an active participant in areas of Countywide priorities, such as state tax and budget legislation, reengineering of County programs, economic development, multi-family housing finance, regional transit finances, federal tax and regulatory policies, and implementation of national Governmental Accounting Standards Board regulations.

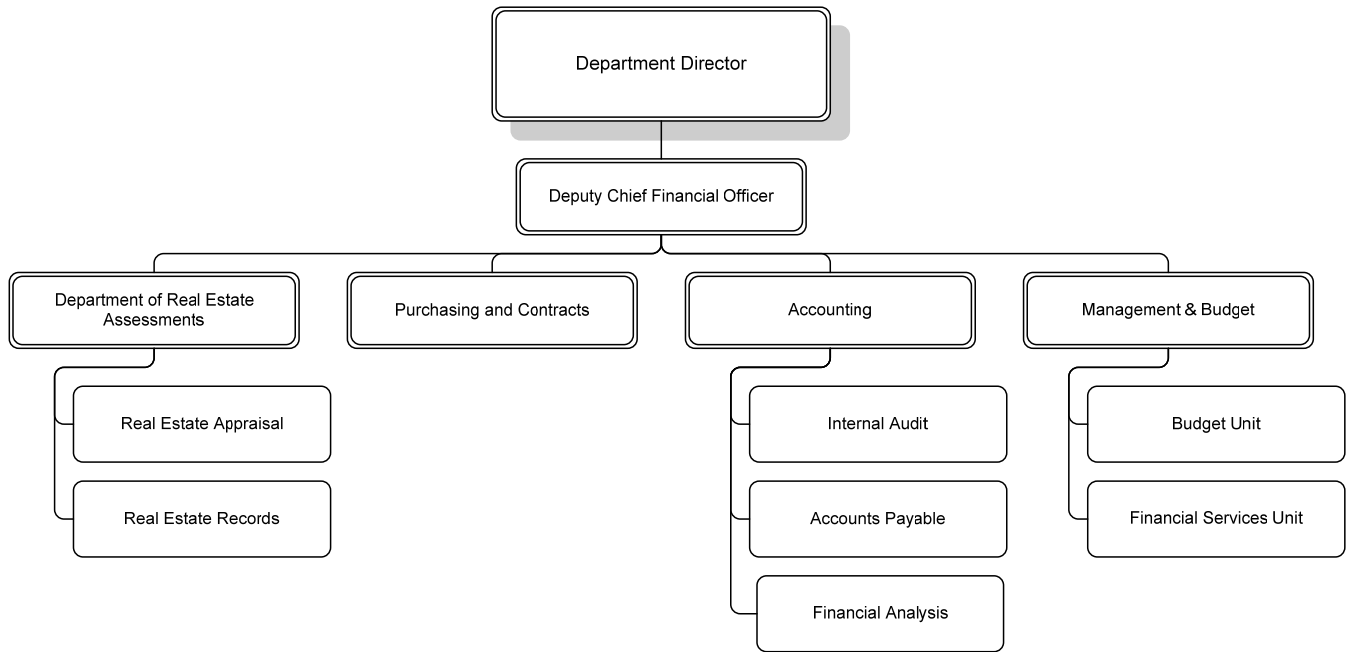
Distribution of Department Budget



DEPARTMENT DIVISIONS



DEPARTMENTAL ORGANIZATION CHART



FY 2009 PRIORITIES

The FY 2009 priorities of the Department of Management and Finance are:

- To ensure that the County continues to comply with the Governmental Accounting Standards Board (GASB) and Government Finance Officers Association (GFOA) requirements.
- To continue specialized training, guidance, and support for users of the Planned Reengineering for Information Services Management (PRISM) Project.
- To perform program assessments and continue to provide staff support to the Committee on Program Performance.
- To strengthen and enhance financial and capital support services provided by DMF.
- To examine the merits of expanding the Purchasing Card program to increase the efficiency of the contract payment process.
- To increase training of agencies to help continue to ensure compliance with procurement rules and regulations, and to improve contracts and contract administration procedures for capital projects.
- To develop strategies and employ improved technologies to address increased workloads caused by high sales volumes, changing property values, new building construction, renovations, classified assessments, and the development of residential and commercial real estate in the County.
- To maintain the highest level of assessment accuracy.

DEPARTMENT FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$4,627,542	\$5,059,103	\$4,979,105	-2%
Non-Personnel	486,896	541,599	534,974	-1%
Subtotal	5,114,438	5,600,702	5,514,079	-2%
Intra-County Charges	(20,000)	(106,018)	-	-100%
Total Expenditures	5,094,438	5,494,684	5,514,079	-
Total Revenues	188,004	139,861	216,737	55%
Net Tax Support	\$4,906,434	\$5,354,823	\$5,297,342	-1%
Authorized FTEs	55.0	55.0	55.0	
Funded FTEs	-	-	-	
Total Authorized FTEs	55.0	55.0	55.0	

