



Nassau County Board of County Commissioners
Department of Management and Budget
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Megan Diehl,
Department of
Management and
Budget Director

TO: Mike Mullin, County Manager
FROM: Megan Diehl, OMB Director
SUBJECT: Fiscal Year 2019 Accomplishments
DATE: November 22, 2019

Per your request, please see the list below of fiscal year 2019 accomplishments for the Office of Management and Budget. As you are aware, the Office of Management and Budget (OMB) Department is responsible for many facets of the County's finances, including the annual budget coordination, preparation and oversight, grants management, utility and rescue billing, county communications and information technology (IT).

OMB FY 2019 ACCOMPLISHMENTS:

- ✓ Presented quarterly updates to the Board of County Commissioners to provide transparent budget variance analysis and capital improvement project updates.
- ✓ Implemented new budget development process to encourage citizen engagement and participation.
- ✓ Implemented new non-profit budget request process to encourage equity and effective communication of return on investment.
- ✓ Applied new methodology to presenting the annual budget recommendation to the Board of County Commissioners using an incremental funding approach. This provided for increased transparency and a holistic view of all requests, allowing the Board to make more informed budget decisions.
- ✓ Received annual Truth-in-Millage (TRIM) certification from the Department of Revenue with no violations.

OMB-GRANTS/SHIP PROGRAM FY 2019 ACCOMPLISHMENTS:

- ✓ Florida Housing Coalition SHIP success story award winner
- ✓ Added manufactured housing to SHIP down payment/closing cost assistance
- ✓ Assisted four SHIP clients with down payment/closing cost assistance totaling \$111,790
- ✓ Assisted two SHIP clients with rehabilitation assistance totaling \$169,982
- ✓ Successfully administered 26 grants to maintain federal and state compliance for both BOCC and Sheriff
- ✓ Collaborated with judiciary and were awarded a \$500K grant to implement a County Drug Court

OMB – INFORMATION TECHNOLOGY (IT) FY 2019 ACCOMPLISHMENTS:

- ✓ Rolled out new email protection suite designed to better protect the county against data loss and extortion through email.
- ✓ Consulted with Maintenance to help them get the infrastructure in place to move over to Dude Solutions as an inventory and work order solution.
- ✓ Moved county to a new primary internet link that is 10 times faster than the original at about ¼ less cost.
- ✓ Replaced 2 host servers at government complex to increase reliability and decrease the support costs of the virtual servers they house.
- ✓ Upgraded server functional level at government complex to add new features and increase security.
- ✓ Negotiated agreement with Windstream to install circuit at Fire station 90 that is 13 times faster than current circuit for less money.
- ✓ Worked with Fire rescue to smooth the transition to cloud hosted Kronos timekeeping and scheduling system.
- ✓ Collaborated with Departments to ensure that they identified which machines were too old for Windows 10 and helped them budget for replacement at beginning of FY2019/2020.
- ✓ All PC's eligible for windows 10 have been upgraded which encompassed approximately 80% of the county computers. The additional 20% will be completed in FY2019/2020.
- ✓ Created a new IT inventory numbering system to allow IT to tag and track all new technology assets for each department even when the value is below \$750 and does not have a county issued tag.

OMB – UTILITY AND RESCUE BILLING FY 2019 ACCOMPLISHMENTS:

Collection activity 2018-2019

- ✓ Credit Card Payments 517-\$53,277.08
- ✓ E-Check Payments 43-\$3,162.69

Rescue bills Sent:

- ✓ Private Invoices: 8,777
- ✓ Electronic Claims Processed: 3,389
- ✓ Insurance Claims Processed: 2,231
- ✓ Records Request Processed: 116
- ✓ # of Calls Processed: 4,777 # of Payments/Adjustments Processed: 20,469
- ✓ Charges: \$2,939,490.65 (through 07/2019) Payments: \$1,356,626.89

If you need any further information or have any questions, please let me know. Thank you.