

Pinal County - Managing For Results

Annual Report

FY 2010-2011

BUDGET

Budget Administration Program

Budget Development Activity

KR % of annual budget document completed by July 1st (excluding Tax and Levy information)

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
100.00%	0.00%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%		100.00%	100.00%

Due to recent turnover and limited resources, the Budget Office is currently evaluating goals and measures to focus resources most efficiently and effectively and to deliver the highest value. The budget schedules were 100% complete by July 1st and the other narratives may be determined to not be desired.

KR % of General Fund revenue over \$15,000,000 forecast within 5% above and below actual revenues

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%		100.00%	100.00%

Due to recent turnover and limited resources, the Budget Office is currently evaluating goals and measures to focus resources most efficiently and effectively and to deliver the highest value. Two General Fund revenue sources exceed \$15 million. As of Aug 15, 2011 Fiscal year 2010-2011 property tax revenue is within 1% of forecast and State Shared Sales Tax revenue is within 2% of forecast.

Budget Maintenance Activity

KR % of General Fund departments will not exceed 80% of supplies and outside services budget by December 31

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%		100.00%	100.00%

Due to recent turnover and limited resources, the Budget Office is currently evaluating goals and measures to focus resources most efficiently and effectively and to deliver the highest value.

Research Program

Research Activity

KR % of project recommendations align with County Strategic Priorities

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
90.00%	100.00%	90.00%	100.00%	90.00%	0.00%	90.00%	0.00%		100.00%	90.00%

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