



OFFICE OF MANAGEMENT & BUDGET
STRATEGIC BUSINESS PLAN
FY 2014/2015

COUNTY VISION

Pinal County Government leads through innovation and collaboration which results in vibrant, safe, sustainable communities.

COUNTY MISSION

Pinal County Government protects and enhances its citizens' quality of life by driving economic development and providing efficient, effective, needed services through talented, motivated employees.

DEPARTMENT MISSION

The mission of the Office of Management and Budget is to provide Budget Development, Maintenance, Research, Analysis, Recommendations, Forecasting, and Reporting Services to the County Manager and the Board of Supervisors so they can maintain fiscal responsibility and adopt a balanced budget.

SUMMARY OF MAJOR SERVICES PROVIDED:

- Budget Development
- Budget System Interface
- Budget Management Training
- Public Hearings
- Board Briefings and Presentations
- Budget Amendments
- Budget, Revenue and Expenditure Monitoring
- Budget Hold Reviews/Corrective Action Plans
- Forecasts
- Annual State Reports
- Capital Improvement Plan
- Annual Budget Document
- Supplemental Requests
- Consolidation and Review of Tax/ Levy Document
- Position Budget Reviews
- Year-end Reconciliation (All Funds)
- Project Recommendations
- Research
- Legislative/Operational Analysis
- Benchmarking
- Policies / Procedures Analysis
- Agenda Reviews

2-5 YEAR STRATEGIC GOAL:

Strategic Goal – Optimal Financial Health

The residents of Pinal County will benefit from financial sustainability as evidenced by:

- By fiscal year 2015-2016, the County’s Primary Property tax revenue as a percentage of aggregate personal income will be less than 1.00%. The level in fiscal year 2010-2011 was 1.15%, the second highest in the state.

ANNUAL PERFORMANCE MEASURES:

Key Result Measure	FY 14-15 Target
% of General Fund Offices that exceeded their Board Approved budget at year end (including those requesting General Fund money to cover deficits in their non-General funds).	<5%
Statements	
Final budget to be adopted by the Board of Supervisors by July 1 st (or at the latest by the third Monday in July) in accordance with State Statute and in compliance with the official Auditor General forms to be posted on the Pinal County Website.	Yes
Develop the current year budget within the context of a 3 to 5 year financial forecast and plan.	Yes
Assist in monitoring and reporting on action steps contained in the Pinal County Strategic Plan – Strategic Priority 4: Financial Stability and Health.	Yes
Outputs	
Budget units monitored and forecasted.	49
Account code budget amendments processed.	900
Budgeted and monitored funds.	159
Budgeted and monitored cost centers.	660