



Board of Supervisors Memorandum

April 3, 2018

Fiscal Year 2018/19 Budget Hearing Schedule

Background

At the March 6, 2018 Board of Supervisors meeting, the Board voted to hold five budget hearing sessions on the Fiscal Year (FY) 2018/19 Pima County Budget. Hearing sessions are scheduled for May 1 (half-day, afternoon), May 8 (full-day, two sessions, morning and afternoon), May 15 (half-day, afternoon) and May 16 (half-day, afternoon).

Attached is a proposed schedule for the departments that are to present their budgets at these hearings.

Each scheduled department will discuss the following aspects of their budgets:

- Recommended operating department expenditures, revenues and operating transfers;
- Major programs and related services provided by the department;
- Major costs of providing programs and related services by the department;
- Significant changes in the recommended FY 2018/19 budget versus the FY 2017/18 adopted budget; and
- Major budget issues the department is facing in FY 2018/19.

The information provided by the departments at these hearings will be based on the FY 2018/19 County Administrator Recommended Budget that will be distributed to the Board of Supervisors on April 27, 2018. Working Budget Drafts for each County department and budget unit are also available on the [County's Budget Website](#).

Note that several smaller County departments, such as each of the five Board of Supervisors budget units, the Clerk of the Board, Real Property, etc. are not scheduled for a hearing date to help make more efficient use of the Board's time. These departments are relatively small and are mainly administrative in function. Each of these departments have simple and straightforward budgets that experience minimal fluctuations from year-to-year. A list of the nine departments not scheduled for presenting is available on the last page of the attached hearing schedule.

Recommendation

In order for departments to be able to timely prepare for discussions of their budgets, I am requesting that the Board of Supervisors approve the attached schedule for the upcoming budget hearing sessions.

The Honorable Chair and Members, Pima County Board of Supervisors
Re: **Fiscal Year 2018/19 Budget Hearing Schedule**
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Sincerely,



C.H. Huckelberry
County Administrator

CHH/mp- March 29, 2018

c: Jan Leshar, Chief Deputy County Administrator
Tom Burke, Deputy County Administrator for Administration
Carmine DeBonis, Deputy County Administrator for Public Works
Keith Dommer, Director, Finance and Risk Management
Robert W. Johnson, Deputy Director, Finance and Risk Management
Patrick McGee, Budget Manager, Finance and Risk Management

**Proposed Board of Supervisors Budget Hearing Schedule
May 1, May 8 (Two Sessions), May 15, May 16, 2018**

<u>Date/Department</u>	<u>Time (Minutes)</u>
<u>May 1, 2018 - 1:30PM</u>	
Introduction - County Administrator	15
Justice & Law Enforcement (Elected)	
Constables	20
Clerk of the Superior Court	20
Sheriff	20
Superior/Juvenile Courts/Justice Courts	60
County Attorney	20
<u>May 8, 2018 - 9:00AM - Morning Session</u>	
General Government Services (Elected)	
Superintendent of Schools	20
Assessor	20
Justice and Law Enforcement (Non-Elected)	
Public Defense Services	20
General Government Services (Non-Elected)	
Office of Emergency Management and Homeland Security	20
Wireless Integrated Network	20
Elections	20
Facilities Management	20
Fleet Services	20
<u>May 8, 2018 - 1:30PM - Afternoon Session</u>	
General Government Services (Elected)	
Recorder	20
Treasurer	20
General Government Services (Non-Elected)	
Finance & Risk Management - Operations Budget	20
Finance & Risk Management - Risk Management	
Human Resources - Operations Budget	20
Health Benefits Insurance Trust Fund	
Information Technology - Operations Budget	20
Information Technology Internal Service Funds	
Procurement	20

**Proposed Board of Supervisors Budget Hearing Schedule
May 1, May 8 (Two Sessions), May 15, May 16, 2018**

<u>Date/Department</u>	<u>Time (Minutes)</u>
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May 15, 2018 - 1:30PM

Community and Health Services	
Attractions and Tourism	20
Community Development and Neighborhood Conservation	20
Community Services, Employment and Training	20
Communications, Graphic Services & Print Shop	20
Library District	20
Behavioral Health	20
Medical Examiner	20
Health Services	20
Pima Animal Care Center	20
Stadium District and Kino Sports Complex	20

May 16, 2018 - 1:30PM

Public Works	
Capital Projects Fund	20
Development Services	20
Environmental Quality	20
Natural Resources, Parks and Recreation	20
Office of Sustainability and Conservation	20
Regional Flood Control District	20
Regional Wastewater Reclamation	20
Transportation	20

Departments Not Scheduled for Hearings

- Board of Supervisors
- Clerk of the Board
- Community and Economic Development Administration
- County Administrator
- General Government Services Administration
- Grants Management and Innovation
- Public Works Administration
- Real Property
- Project Management