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# Board of Supervisors Memorandum

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April 5, 2016

## Fiscal Year 2016/17 Budget Hearing Schedule

### Background

At the February 16, 2016 Board of Supervisors meeting, the Board voted to hold five budget hearings on the Fiscal Year (FY) 2016/17 Pima County Budget. These budget hearings are scheduled for April 19 and 26 and May 3, 10 and 17, 2016.

A proposed schedule for the departments to present their budgets at these meetings is attached. Each department will discuss the following aspects of their budgets:

- Requested 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 requested FY 2016/17 budget versus the FY 2015/16 adopted budget;
- Major departmental budget issues the department is facing in FY 2016/17; and
- Requests for supplemental funding over and above the base budget amount.

The information being provided by the departments will be based on the "requested" budget, representing the level of revenues and expenditures the departments have submitted to the Budget Division as the preliminary step in the budget process. These amounts do not necessarily represent what I will be recommending to the Board in my Recommended Budget near the end of April.

The Finance and Risk Management Department is reviewing the budget requests submitted and making necessary adjustments to reflect Board decisions regarding employee benefits, etc. I am currently reviewing the operating budget requests, the planned capital improvement program and requests for supplemental funding that have been submitted.

County staff is also evaluating the continuing impacts the State budget will have on County expenditures.

### Recommendation

For departments to be able to timely prepare for discussions of their budgets, I recommend the Board of Supervisors approve the attached schedule for the upcoming budget hearings.

The Honorable Chair and Members, Pima County Board of Supervisors  
Re: **Fiscal Year 2016/17 Budget Hearing Schedule**  
April 5, 2016  
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Respectfully submitted,



C.H. Huckelberry  
County Administrator

CHH/mjk – March 24, 2016

Attachment

c: Tom Burke, Deputy County Administrator for Administration  
John Bernal, Deputy County Administrator for Public Works  
Jan Leshar, Deputy County Administrator for Community and Health Services  
Keith Dommer, Director, Finance and Risk Management  
Robert Johnson, Budget Manager, Finance and Risk Management

**Proposed Board of Supervisors Budget Hearing Schedule  
April 19 and 26 and May 3, 10, and 17**

<u>Date/Department</u>	<u>Time (Minutes)</u>
<b><u>April 19, 2016 - 1:30PM to 4:05PM - 2 hours 30 minutes</u></b>	
Introduction - County Administrator	15
Justice & Law Enforcement (Elected)	
County Attorney	20
Clerk of the Superior Court	15
Justice Court Ajo	5
Justice Court Green Valley	5
Justice Courts Tucson	20
Superior/Juvenile Courts	70
<b><u>April 26, 2016 - 1:30PM to 4:15 PM - 2 hours 45 minutes</u></b>	
Justice & Law Enforcement (Elected)	
Sheriff	20
Constables	20
Justice and Law Enforcement (Non-Elected)	
Forensic Science Center	15
Public Defense Services	20
Health and Community Services	
Community & Economic Development Administration	15
Community Development and Neighborhood Conservation	15
Community Services, Employment and Training	15
Communications, Graphic Services & Print Shop	15
Behavioral Health	15
Environmental Quality	15
<b><u>May 3, 2016 - 1:30PM to 4:10PM - 2 hours 40 minutes</u></b>	
Health and Community Services	
Office of Emergency Management and Homeland Security	15
Wireless Integrated Network	15
Health Services	20
Pima Animal Care Center	15
General Government Services (Elected)	
Superintendent of Schools	20
Assessor	20
Recorder	20
Treasurer	20
General Government Services (Non-Elected)	
Clerk of the Board	15

**Proposed Board of Supervisors Budget Hearing Schedule  
April 19 and 26 and May 3, 10, and 17**

<b>Date/Department</b>	<b>Time (Minutes)</b>
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**May 10, 2016 - 1:30PM to 4:20PM - 2 hours 50 minutes**

General Government Services (Non-Elected)	
General Government Services Administration	15
County Free Library	20
Economic Development and Tourism	15
Elections	15
Facilities Management	15
Fleet Services	15
Finance & Risk Management	15
Human Resources - Operations Budget	15
Health Benefits Insurance Trust Fund	
Information Technology - Operations Budget	15
Information Technology Internal Service Funds	
Procurement	15
Stadium District and Kino Sports Complex	15

**May 17, 2016 - 1:30PM to 4:00PM - 2 hours and 30 minutes**

Public Works	
Public Works Administration	15
Capital Projects Fund, Project Management Office	15
Development Services	15
Natural Resources, Parks and Recreation	20
Office of Sustainability and Conservation	15
Real Property Services	15
Regional Flood Control District	15
Regional Wastewater Reclamation	20
Transportation	20