



MEMORANDUM

Date: April 14, 2017

To: The Honorable Chair and Members
Pima County Board of Supervisors

From: C.H. Huckelberry
County Administrator 

Re: **Budget Units Not Scheduled for Budget Hearings**

Several questions have been raised about the approved Board of Supervisors Fiscal Year (FY) 2017/18 budget hearing schedule and the fact that certain departments were not scheduled for a specific timeslot. The Department of Environmental Quality (DEQ) was inadvertently not identified on the original list. DEQ has now been added at the end of the other Public Works departments on the final hearing day.

Several smaller departments, such as each of the five Board of Supervisors budget units, Real Property Services and the Clerk of the Board were not scheduled for a hearing to help make the most efficient use of the Board's time. These departments are relatively small, mainly administrative departments. They have simple, straightforward budgets that experience minimal fluctuations in their budgets or in their missions from year to year.

Below is a list of departments not originally scheduled for a specific budget hearing timeslot:

1. Board of Supervisors
2. Clerk of the Board
3. Environmental Quality (now included in the schedule)
4. County Administrator
5. General Government Services Administration
6. Public Works Administration
7. Real Property
8. Project Management
9. Community and Economic Development Administration (Grants and Data Office)

A Working Budget Draft for each of these departments or budget units is posted at the County's website, and the individual department sections in my Recommended Budget will contain my recommendations for these budget units. All of these areas will receive the normal adjustments that other departments will submit for such items as fiscal year salary adjustments, changes in benefit rates, information technology lease costs, etc.

CHH/mjk

c: Tom Burke, Deputy County Administrator for Administration
Keith Dommer, Director, Finance and Risk Management
Robert Johnson, Budget Manager, Finance and Risk Management