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# MEMORANDUM

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Date: February 23, 2018

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

From: C.H. Huckelberry  
County Administrator 

Re: **Fiscal Year 2018/19 Working Budget Reports Available on County Budget Website**

The Fiscal Year (FY) 2018/19 budget development process is proceeding based on the budget calendar included in the County Budget Manager's October 23, 2017 memorandum regarding the FY 2018/19 Budget Process.

County departments have submitted their requested budgets to the Budget Division of the Finance and Risk Management Department. These submissions are currently undergoing review and further development. The result of this process will be my submittal of the FY 2018/19 Recommended Budget to the Board of Supervisors in late April.

The budget process is open and transparent. As in prior fiscal years, the submitted budgets of all County departments and agencies along with other budget information is available online for public review. Draft budget information is posted on the County's Budget website and can be accessed by clicking the [FY 2018/19 Working Budget Drafts Link](#) . Anyone can also access the County Budget website directly from the County's homepage: <http://webcms.pima.gov/>

The various working draft reports contain budget information entered into the Pima County Planning and Budget System. The information as presented are pictures of proposed budgets as of a particular date and are subject to change. These reports include the following types of information:

- Summary by Object Reports of Expenditures or Revenues
- Detail Line Item by Accounting Unit of Expenditures or Revenues
- Positions by Accounting Unit

The information in these reports is presented in both the Adobe Portable Document Format (PDF) and in Microsoft Excel spreadsheets. The Excel format allows the viewer to search and filter budget data to locate specific information of interest. The draft working data also contains variance information between the current FY 2017/18 adopted budget and the FY

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2018/19 department requested budget as well as variances between the FY 2017/18 adopted budget and year-to-date actual expenditure and revenue related activity.

The County will update the information presented in these reports on a weekly basis throughout the remainder of the budget process.

In addition to the various budget reports, I routinely direct informational memoranda to the Board regarding key budget issues the County faces during the year. All of these communications are available for the public to view on the County Budget Website.

CHH/mp

c: The Honorable Kyle Bryson, Presiding Judge, Superior Court  
Elected Officials  
Appointing Authorities  
Jan Leshar, Chief Deputy County Administrator  
Carmine DeBonis, Deputy County Administrator for Public Works  
Tom Burke, Deputy County Administrator for Administration  
Keith Dommer, Director, Finance and Risk Management  
Robert Johnson, Budget Manager, Finance and Risk Management