



Board of Supervisors Memorandum

March 5, 2019

Board of Supervisors Budget Hearing Schedule for Fiscal Year 2019/20

Background

In order to adopt the Fiscal Year (FY) 2019/20 Budget prior to the start of the FY, the following additions to the Board of Supervisors meeting schedule are recommended:

- May 7, 2019 – Board Budget Hearings (half-day in afternoon)
- May 14, 2019 - Board Budget Hearings (full day – two sessions – morning and afternoon)
- May 15, 2019 - Board Budget Hearings (full day – two sessions – morning and afternoon)
- May 21, 2019 – Tentative Budget Adoption
- June 18, 2019 – Final Budget Adoption
- August 19, 2019 – Adoption of Tax Levy

The above Budget Hearing meetings are in addition to those currently scheduled on the Clerk of the Boards website. A regular Board of Supervisors meeting is scheduled for the morning of May 7, 2019.

Attached is a proposed schedule identifying 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 by the department;
- Major costs of providing programs and related services by the department;
- Significant changes in the recommended FY 2019/20 budget versus the FY 2018/19 adopted budget; and
- Major budget issues the department is facing in FY 2019/20

The information provided by the departments at these hearings will be based on the FY 2019/20 County Administrator Recommended Budget that will be distributed to the Board of Supervisors on April 26, 2019. Working Budget Drafts for each County Department and budget unit are also available on [County Budget Website](#).

The Honorable Chairman and Members, Pima County Board of Supervisors
Re: **Board of Supervisors Budget Hearing Schedule for Fiscal Year 2019/20**
March 5, 2019
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Note that several smaller County departments, such as each of the five Board of Supervisors budget units, Clerk of the Board, Real Property, etc., are not scheduled for a hearing 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 departments not scheduled for presenting is available on the last page of the attached Budget Hearing Schedule.

Recommendation

I recommend the Board of Supervisors approve the additional meetings shown above as part of the FY 2019/20 Budget Adoption process.

Additionally, 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 department Budget Hearing Schedule for the upcoming budget hearing sessions.

Sincerely,



C.H. Huckelberry
County Administrator

Attachment

CHH/lab – February 20, 2019

- c. Jan Leshar, Chief Deputy County Administrator
Tom Burke, Deputy County Administrator for Administration
Julie Castañeda, Clerk of the Board of Supervisors
Michelle Campagne, 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 7, May 14 (Two Sessions), May 15 (Two Sessions), 2019**

<u>Date/Department</u>	<u>Time (Minutes)</u>
<u>May 7, 2019 - 1:30PM - Afternoon Session</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 14, 2019 - 9:00AM - Morning Session</u>	
General Government Services (Elected)	
Superintendent of Schools	20
Assessor	20
Justice and Law Enforcement (Non-Elected)	
Public Defense Services	15
General Government Services (Non-Elected)	
Office of Emergency Management and Homeland Security	15
Wireless Integrated Network	15
Elections	15
Facilities Management	15
Fleet Services	15
<u>May 14, 2019 - 1:30PM - Afternoon Session</u>	
General Government Services (Elected)	
Recorder	20
Treasurer	20
General Government Services (Non-Elected)	
Finance & Risk Management - Operations Budget	15
Finance & Risk Management - Risk Management	
Human Resources - Operations Budget	15
Health Benefits Insurance Trust Fund	
Information Technology - Operations Budget	15
Information Technology Internal Service Funds	
Procurement	15
Analytics and Data Governance	15

**Proposed Board of Supervisors Budget Hearing Schedule
May 7, May 14 (Two Sessions), May 15 (Two Sessions), 2019**

<u>Date/Department</u>	<u>Time (Minutes)</u>
<u>May 15, 2019 -9:00AM - Morning Session</u>	
Community and Health Services	
Attractions and Tourism	15
Community Development and Neighborhood Conservation	15
Community Services, Employment and Training	15
Communications, Graphic Services & Print Shop	15
Library District	15
Behavioral Health	15
Medical Examiner	15
Health Services	15
Pima Animal Care Center	15
Stadium District and Kino Sports Complex	15
Grants Management and Innovation	15
<u>May 15, 2019 - 1:30PM - Afternoon Session</u>	
Public Works	
Capital Projects Fund	15
Development Services	15
Environmental Quality	15
Natural Resources, Parks and Recreation	15
Office of Sustainability and Conservation	15
Regional Flood Control District	15
Regional Wastewater Reclamation	15
Transportation	15
<u>Departments Not Scheduled for Hearings</u>	
Board of Supervisors	
Clerk of the Board	
Community and Economic Development Administration	
County Administrator	
General Government Services Administration	
Public Works Administration	
Real Property	
Project Management	