



Board of Supervisors Memorandum

March 2, 2021

**Board of Supervisors Budget Hearing Schedule
For Fiscal Year 2021/22**

Background

In order to adopt the Fiscal Year (FY) 2021/22 Budget prior to the start of the FY, the following additions to the Board of Supervisors meeting schedule are recommended:

- May 11, 2021 Board Budget Hearings (full day - two sessions - morning and afternoon)
- May 12, 2021 Board Budget Hearings (full day - two sessions - morning and afternoon)
- May 18, 2021 Tentative Budget Adoption
- June 22, 2021 Final Budget Adoption
- August 16, 2021 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 4, 2021.

Attached is a proposed schedule identifying the departments that are to present their budgets at these hearings and their allocated times for presentation.

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 2021/22 budget versus the FY 2020/21 adopted budget; and
- Major budget issues the department is facing in FY 2021/22.

The information provided by the departments at these hearings will be based on the FY 2021/22 County Administrator Recommended Budget that will be distributed to the Board of Supervisors by April 30, 2021. Working Budget drafts for each County Department and budget are available on the [Pima County Budget](#) website.

Note that several smaller County departments, such as each of the five Board of Supervisors budget units, Clerk of the Board, Real Property Services, 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 all of the departments not scheduled for presenting is available on the last page of the attached Budget Hearing Schedule.

The Honorable Chair and Members, Pima County Board of Supervisors
Re: **Board of Supervisors Budget Hearing Schedule for Fiscal Year 2021/22**
March 2, 2021
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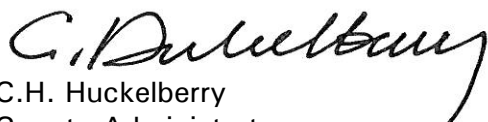
In addition, the Contingency, Debt Service, General Government Revenues and Non-Departmental Budgets are also not scheduled for a hearing as these budgets are Countywide versus department specific. They are created as part of the budget process (i.e., recommended General Fund balance, existing debt service payments and recommended debt issues, recommended revenues (i.e., property tax, sales tax, vehicle license tax, etc.), AHCCCS/ALTCS payments, etc.) and are addressed within my Recommended Memo to the Board.

Recommendation

I recommend the Board of Supervisors approve the additional meetings shown above as part of the FY 2021/22 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

CHH/sp February 11, 2021

Attachment

c: Jan Leshar, Chief Deputy County Administrator
Francisco García, MD, MPH, Deputy County Administrator and Chief Medical Officer,
Health and Community Services
Carmine DeBonis, Jr., Deputy County Administrator for Public Works
Michelle Campagne, Director, Finance and Risk Management
Patrick McGee, Budget Manager, Finance and Risk Management
Julie Castañeda, Clerk of the Board of Supervisors

Proposed Board of Supervisors Budget Hearing Schedule
May 11 (Two Sessions) and May 12 (Two Sessions), 2021

Date/Department	Time (Minutes)
<u>May 11, 2021 - 9:00AM - Morning Session</u>	
Introduction - County Administrator	5
Justice & Law Enforcement (Elected)	
Constables	5
Clerk of the Superior Court	10
Sheriff	10
Superior Court	10
Juvenile Courts	10
Justice Courts	10
County Attorney	10
Justice and Law Enforcement (Non-Elected)	
Public Defense Services	10
General Government Services (Elected)	
Assessor	10
Recorder	10
Superintendent of Schools	10
Treasurer	10
<u>May 11, 2021 - 1:30PM - Afternoon Session</u>	
General Government Services (Non-Elected)	
Analytics and Data Governance	5
Attractions and Tourism	5
Communications Office	5
Elections	5
Facilities Management - Operations	5
Operations	
Risk Management	
Finance & Risk Management	5
Operations	
Risk Management	
Fleet Services	5
Grants Management and Innovation	5
Human Resources	5
Operations	
Risk Management	
Health Benefits Insurance Trust Fund	
Information Technology	5
Operations	
Internal Service Funds	
Office of Emergency Management and Homeland Security	5
Procurement	5
Wireless Integrated Network	5

Proposed Board of Supervisors Budget Hearing Schedule
May 11 (Two Sessions) and May 12 (Two Sessions), 2021

<u>Date/Department</u>	<u>Time (Minutes)</u>
<u>May 12, 2021 - 9:00AM - Morning Session</u>	
Community and Health Services	
Behavioral Health	10
Community and Workforce Development	10
Public Health	10
Library District	10
Medical Examiner	10
Pima Animal Care Center	10
<u>May 12, 2021 - 1:30PM - Afternoon Session</u>	
Public Works	
Capital Projects Office and Fund	10
Development Services	10
Environmental Quality	10
Natural Resources, Parks and Recreation	10
Office of Sustainability and Conservation	10
Regional Flood Control District	10
Regional Wastewater Reclamation	10
Stadium District and Kino Sports Complex	10
Transportation	10
<u>Departments Not Scheduled for Hearings</u>	
Board of Supervisors	
Clerk of the Board	
Community and Economic Development Administration	
County Administration	
Public Works Administration	
Real Property	