



Board of Supervisors Memorandum

February 1, 2022

Board of Supervisors Budget Hearing Schedule for Fiscal Year 2022/23

Background

In order to adopt the Fiscal Year (FY) 2022/23 Budget prior to the start of the FY, the following additions to the Board of Supervisors meeting schedule are recommended:

- May 10, 2022 Board Budget Hearings (full day - two sessions - morning and afternoon)
- May 11, 2022 Board Budget Hearings (full day - two sessions - morning and afternoon)
- May 17, 2022 Tentative Budget Adoption
- June 21, 2022 Final Budget Adoption
- August 15, 2022 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 3, 2022.

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

Prior to these hearings, the following will be provided to the Board of Supervisors for each department:

- 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 2022/23 budget versus the FY 2021/22 adopted budget; and
- Major budget issues the department is facing in FY 2022/23.

The purpose of the budget hearing will be for the Board members to discuss with each presenting Director elements of the department's goals, operations and planned revenues and expenditures.

The information provided by the departments at these hearings will be based on the FY 2022/23 County Administrator Recommended Budget that will be distributed to the Board of Supervisors by April 29, 2022. Working Budget drafts for each County Department will be available in February on the County's website.

The Honorable Chair and Members, Pima County Board of Supervisors
Re: Board of Supervisors Budget Hearing Schedule for Fiscal Year 2022/23
February 1, 2022
Page 2

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.

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 and are addressed within my Recommended Memo to the Board.

Recommendation

I recommend the Board of Supervisors approve the additional meetings as part of the FY 2022/23 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,



Jan Lesher

Acting County Administrator

JKL/mp – January 19, 2022

Attachment

- c: Carmine DeBonis, Jr., Deputy County Administrator for Public Works
- Francisco García, MD, MPH, Deputy County Administrator & Chief Medical Officer, Health and Community Services
- Michelle Campagne, Director, Finance and Risk Management
- Andy Welch, Deputy Director, Finance and Risk Management
- Xavier Rendon, Budget Manager, Finance and Risk Management
- Melissa Manriquez, Clerk of the Board of Supervisors

Proposed Board of Supervisors Budget Hearing Schedule
May 10 (Two Sessions) and May 11 (Two Sessions), 2022

<u>Date/Department</u>	<u>Time (Minutes)</u>
<u>May 10, 2022 - 9:00AM - 12:45PM Morning Session</u>	
Introduction - County Administrator	5
Justice & Law Enforcement (Elected)	
Constables	15
Clerk of the Superior Court	15
Sheriff	15
Superior Court	15
Juvenile Courts	15
Justice Courts	15
County Attorney	15
Break	10
Justice and Law Enforcement (Non-Elected)	
Public Defense Services	15
Justice Services	15
General Government Services (Elected)	
Assessor	15
Recorder	15
Superintendent of Schools	15
Treasurer	15
Lunch	
<u>May 10, 2022 - 2:00PM - 4:45PM Afternoon Session</u>	
General Government Services (Non-Elected)	
Analytics and Data Governance	15
Finance & Risk Management	10
Grants Management and Innovation	15
Procurement	10
Facilities Management	15
Information Technology	15
Break	10
Office of Emergency Management and Homeland Security	10
Wireless Integrated Network	10
Communications Office	15
Elections	15
Human Resources	15

**Proposed Board of Supervisors Budget Hearing Schedule
May 10 (Two Sessions) and May 11 (Two Sessions), 2022**

<u>Date/Department</u>	<u>Time (Minutes)</u>
<u>May 11, 2022 - 9:00AM - 12:00PM Morning Session</u>	
Community and Health Services	
Behavioral Health	15
Community and Workforce Development	15
Health Services	20
Library District	15
Medical Examiner	10
Pima Animal Care Center	15
Break	10
Public Works	
Capital Project Office/Capital Projects	30
Attractions and Tourism	15
Natural Resources, Parks and Recreation	15
Stadium District and Kino Sports Complex	15
<u>May 11, 2022 - 1:30PM - 3:30PM Afternoon Session</u>	
Lunch	
Development Services	10
Environmental Quality	10
Office of Sustainability and Conservation	10
Real Property	10
Regional Flood Control District	15
Regional Wastewater Reclamation	15
Fleet Services	10
Transportation	30
<u>Departments Not Scheduled for Hearings</u>	
Board of Supervisors	
Clerk of the Board	
County Administration	
Finance and Risk Management - Contingency	
Finance and Risk Management - Debt Service	
Finance and Risk Management - General Government Revenues	
Finance and Risk Management - Non-Departmental	