



Board of Supervisors Memorandum

March 17, 2015

Fiscal Year 2015/16 Budget Hearing Schedule

Background

At the February 3, 2015 Board of Supervisors meeting, the Board voted to hold five budget hearings on the Fiscal Year (FY) 2015/16 Pima County Budget. These budget hearings are scheduled for April 7, 14 and 21 and May 5 and 12, 2015.

A proposed schedule for the departments to present their budgets at these meetings is attached. The schedule proposes a series of presentations by Finance and Risk Management staff about the budget process, the various County funds, and the general governmental revenues and expenditures that are not assigned to particular departments. In addition, each department will discuss the following aspects of their budgets:

- Requested operating department expenditures, revenues and operating transfers;
- Major programs and related services provided by the department;
- Major costs of providing programs and related services by the department;
- Significant changes in the requested FY 2015/16 budget versus the FY 2014/15 adopted budget;
- Major departmental budget issues the department is facing in FY 2015/16; and
- Requests for supplemental funding over and above the base budget amount.

The information being provided by the departments will be based on the "requested" budget; representing the level of revenues and expenditures the departments have submitted to the Budget Division as the preliminary step of the budget process. These amounts do not necessarily represent what I will be recommending to the Board in the Recommended Budget near the end of April.

The Finance and Risk Management Department is reviewing the budget requests submitted and making necessary adjustments to reflect Board decisions regarding employee benefits, etc. I am currently reviewing the operating budget requests, the planned capital improvement program, and any requests for supplemental funding that have been submitted.

County staff is also evaluating the significant impacts the State budget will have on County expenditures.

The Honorable Chair and Members, Pima County Board of Supervisors
Re: **Fiscal Year 2015/16 Budget Hearing Schedule**
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Recommendation

In order for departments to be able to timely prepare for discussions of their budgets, I recommend the Board of Supervisors approve the attached schedule for the Fiscal Year 2015/16 Budget Hearings.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "C. Huckelberry", written in a cursive style.

C.H. Huckelberry
County Administrator

CHH/mjk – March 11, 2015

Attachment

c: Tom Burke, Director, Finance and Risk Management
Robert Johnson, Budget Manager, Finance and Risk Management

Proposed Board of Supervisors Budget Hearing Schedule April 7, 14 and 21 and May 5, and 12

<u>Date/Department</u>	<u>Time (Minutes)</u>
<u>April 7, 2015 - 1:30PM to 4:30PM - 3 hours</u>	
Introduction - County Administrator	15
County Funds - Tom Burke	15
County Budget Process - Bob Johnson	15
General Government Revenues	15
Department Budget Presentations:	
Elected Officials):	
County Attorney	15
Clerk of the Superior Court	15
Justice Court Ajo	15
Justice Court Green Valley	15
Justice Courts Tucson	15
Juvenile Court	15
Superior Court	15
Sheriff	15
<u>April 14, 2015 - 1:30PM to 4:30 PM - 2 hours 45 minutes</u>	
Constables	15
Assessor	15
Recorder	15
Treasurer	15
Board of Supervisors	15
Clerk of the Board	15
County Administrator	15
Elections	15
Facilities Management	15
Communications Office	15
Finance & Risk Management	15

April 21, 2015 - 1:30PM to 4:45 PM - 2 hours 45 minutes

Human Resources - Operations Budget	15
Health Benefits Insurance Trust Fund	
Information Technology - Operations Budget	15
Information Technology Internal Service Fund	
Procurement	15
Fleet Services	15
Community Resources	
Superintendent of Schools	15
Community & Economic Development Administration	15
Community Development and Neighborhood Conservation	15
Community Services, Employment and Training	15
County Free Library	15
Economic Development and Tourism	15
Stadium District and Kino Sports Complex	15

May 5, 2015 - 1:30PM to 4:15 PM - 3 hours 15 minutes

Justice and Law Enforcement (Non-Elected)	
Forensic Science Center	15
Office of Court Appointed Counsel and Contract Attorneys	15
Legal Defender	15
Public Defender	15
Public Fiduciary	15
Public Works	
Public Works Administration, Real Property	15
Office of Sustainability and Conservation	15
Capital Projects Fund, Project Management Office	15
Development Services	15
Regional Flood Control District	15
Regional Wastewater Reclamation	15
Transportation	15
Natural Resources, Parks and Recreation	15

May 12, 2015 - 1:30PM to 3:45 PM - 2 hours 30 minutes

Health Services	
Environmental Quality	15
Office of Emergency Management and Homeland Security	15
Health	15
Pima Animal Care Center	15
Board Discussion/Wrap Up/Next Steps in Process	90