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# MEMORANDUM

## DEPARTMENT OF FINANCE & RISK MANAGEMENT

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Date: March 9, 2015

To: Presiding Judge, Superior Court  
Elected Officials  
Department Directors

From: Tom Burke  
Finance Director

**Re: Board of Supervisors Budget Hearings**

The Board of Supervisors voted to hold five budget hearings on the upcoming Fiscal Year 2015/16 Pima County Budget. These sessions will be held as continuations of the Board's weekly meetings on April 7, 14 and 21 and May 5 and 12. A proposed schedule of speakers at these meetings is attached. The Board motion stated that the intent of the budget hearings is "to discuss various aspects of the budget, including hearing testimony from those who may be impacted; including, but not limited to, County officials, department heads and other elected officials, as well as the Courts." The Board will finalize the proposed schedule at their regular March, 17, 2015 meeting. All department directors are expected to attend budget hearing sessions that apply to their department in order to be available to answer specific questions or provide information. The Board motion set the budget hearings to start at 1:30 p.m. on the dates noted above.

The schedule proposes a series of presentations by the County Administrator and Finance Staff as well as budget presentations by individual department heads. The members of the Board will also have the opportunity to ask questions as part of each individual presentation. Each department will be given a specific number of minutes as shown on the attached schedule to present their budget to the Board.

Individual departments are responsible for developing their own presentations. These presentations should include some combination of the following relating to their FY 2015/16 budget request:

- 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

- Discuss any requests for supplemental funding over and above the base budget amount
- Discuss various issues related to FY 2015/16 budgets administered by the department:

Main Operating Budget

Special Program Budgets

Grants Program Budgets

Capital Improvement Program Budgets

Internal Service Funds Budgets

Departments that indicate that they will exceed their FY 2014/15 adopted budgets at year end in their Period 8 year-end forecasts should be prepared to tell the Board what expenditure adjustments are to be taken to bring them back to budget. This explanation should include any proposed service reductions or layoffs.

Departments that unfunded the vacancy savings object but did not reduce the number of budgeted full-time equivalents in their FY 2015/16 budget request should be prepared to discuss how they were able to cut their non-personnel expenditures to provide for the additional funding for these positions as well as the service impacts of these funding changes.

Departments will likely receive questions about their budgets from the Board or the public that they may not have the answer for during the actual hearings and which may require further research. Finance will track those questions requiring additional input from the department. The department's assigned budget analyst will work with the impacted departments to provide these answers, in writing, to the Board prior to the start of the next week's budget hearing.

Attachment

## 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>
<b><u>April 7, 2015 - 1:30PM to 4:30PM - 3 hours</u></b>	
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
<b><u>April 14, 2015 - 1:30PM to 4:30 PM - 3 hours</u></b>	
Constables	15
Superintendent of Schools	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	
Office of Sustainability and Conservation	15
Procurement	15
Fleet Services	15
<b>Community Resources</b>	
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**

<b>Justice and Law Enforcement (Non-Elected)</b>	
Forensic Science Center	15
Office of Court Appointed Counsel and Contract Attorneys	15
Legal Defender	15
Public Defender	15
Public Fiduciary	15
<b>Public Works</b>	
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**

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