



Board of Supervisors Memorandum

April 4, 2017

Fiscal Year 2017/18 Budget Hearing Schedule

Background

At the March 7, 2017 Board of Supervisors meeting, the Board voted to hold five budget hearing sessions on the Fiscal Year (FY) 2017/18 Pima County Budget. These budget hearing sessions are scheduled for May 2 (half-day, afternoon); May 9 (full-day, two sessions, morning and afternoon); May 16 (half-day, afternoon) and May 17 (half-day, afternoon).

The proposed schedule for the departments to present their budgets at these meetings is attached. Each department will discuss the following aspects of their budgets:

- Recommended 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 recommended FY 2017/18 budget versus the FY 2016/17 adopted budget;
- Major budget issues the department is facing in FY 2017/18; and
- Requests for supplemental funding over and above the base budget amount.

The information provided by the departments at these hearings will be based on the FY 2017/18 County Administrator Recommended Budget, which will be distributed to the Board of Supervisors on April 28, 2017.

Recommendation

To enable departments to timely prepare for discussion of their budgets, I recommend the Board of Supervisors approve the attached schedule for the upcoming budget hearing sessions.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "C.H. Huckelberry".

C.H. Huckelberry
County Administrator

CHH/mjk
Attachment

c: Jan Leshar, Chief Deputy County Administrator
Tom Burke, Deputy County Administrator for Administration
Carmine DeBonis, Deputy County Administrator for Public Works
John Voorhees, Assistant County Administrator for Administration
Keith Dommer, Director, Finance and Risk Management
Robert W. Johnson, Budget Manager, Finance and Risk Management

**Proposed Board of Supervisors Budget Hearing Schedule
May 2, May 9 (Two Sessions), May 16, May 17, 2017**

<u>Date/Department</u>	<u>Time (Minutes)</u>
<u>May 2, 2017 - 1:30PM</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 9, 2017 - 9:00AM - Morning Session</u>	
General Government Services (Elected)	
Superintendent of Schools	20
Assessor	20
Justice and Law Enforcement (Non-Elected)	
Public Defense Services	20
Community and Health Services	
Attractions and Tourism	20
Community Development and Neighborhood Conservation	20
Community Services, Employment and Training	20
Communications, Graphic Services & Print Shop	20
Library District	20
<u>May 9, 2017 - 1:30PM - Afternoon Session</u>	
General Government Services (Elected)	
Recorder	20
Treasurer	20
Community and Health Services	
Behavioral Health	20
Medical Examiner	20
Health Services	20
Pima Animal Care Center	20
Stadium District and Kino Sports Complex	20

**Proposed Board of Supervisors Budget Hearing Schedule
May 2, May 9 (Two Sessions), May 16, May 17, 2017**

<u>Date/Department</u>	<u>Time (Minutes)</u>
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May 16, 2017 - 1:30PM

General Government Services (Non-Elected)	
Office of Emergency Management and Homeland Security	20
Wireless Integrated Network	20
Elections	20
Facilities Management	20
Fleet Services	20
Finance & Risk Management - Operations Budget	20
Finance & Risk Management - Risk Management	
Human Resources - Operations Budget	20
Health Benefits Insurance Trust Fund	
Information Technology - Operations Budget	20
Information Technology Internal Service Funds	
Procurement	20

May 17, 2017 - 1:30PM

Public Works	
Capital Projects Fund	20
Development Services	20
Natural Resources, Parks and Recreation	20
Office of Sustainability and Conservation	20
Regional Flood Control District	20
Regional Wastewater Reclamation	20
Transportation	20