



Board of Supervisors Memorandum

February 18, 2020

**Board of Supervisors Budget Hearing Schedule
For Fiscal Year 2020/21**

Background

In order to adopt the Fiscal Year (FY) 2020/21 Budget prior to the start of the FY, the following additions to the Board of Supervisors meeting schedule are recommended:

- May 12, 2020 - Board Budget Hearings (full day; two sessions - morning and afternoon)
- May 13, 2020 - Board Budget Hearings (full day; two sessions - morning and afternoon)
- May 26, 2020 - Tentative Budget Adoption
- June 23, 2020 - Final Budget Adoption
- August 17, 2020 - 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 5, 2020.

Attached is a proposed schedule identifying the departments that are to present their budgets at these hearings.

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 2020/21 budget versus the FY 2019/20 adopted budget; and
- Major budget issues the department is facing in FY 2020/21.

The information provided by the departments at these hearings will be based on the FY 2020/21 County Administrator Recommended Budget that will be distributed to the Board of Supervisors on April 30, 2020. Working Budget drafts for each County Department and budget unit will also be available on the [Pima County Budget](#) website beginning February 3, 2020.

The Honorable Chairman and Members, Pima County Board of Supervisors
Re: **Board of Supervisors Budget Hearing Schedule for Fiscal Year 2020/21**
February 18, 2020
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Note that several smaller County departments, such as each of the five Board of Supervisors budget units, Clerk of the Board, Real Property, 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 the departments not scheduled for presenting is available on the last page of the attached Budget Hearing Schedule.

Recommendation

I recommend the Board of Supervisors approve the additional meetings shown above as part of the FY 2020/21 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/lab –January 27, 2020

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
Robert W. Johnson, Deputy 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 12 (Two Sessions) and May 13 (Two Sessions), 2020**

Date/Department	Time (Minutes)
<u>May 12, 2020 - 9:00AM - Morning Session</u>	
Introduction - County Administrator	10
Justice and Law Enforcement (Elected)	
Constables	15
Clerk of the Superior Court	15
Sheriff	15
Superior/Juvenile Courts/Justice Courts	45
County Attorney	15
Justice and Law Enforcement (Non-Elected)	
Public Defense Services	10
General Government Services (Non-Elected)	
Office of Emergency Management and Homeland Security	10
Wireless Integrated Network	10
<u>May 12, 2020 - 1:30PM-Afternoon Session</u>	
General Government Services (Elected)	
Assessor	15
Recorder	15
Superintendent of Schools	15
Treasurer	15
General Government Services (Non-Elected)	
Elections	10
Facilities Management – Operations	10
Facilities Management – Risk Management	10
Finance & Risk Management - Operations	10
Finance & Risk Management - Risk Management	10
Fleet Services	10
Human Resources - Operations	10
Human Resources - Risk Management	10
Health Benefits Insurance Trust Fund	10
Information Technology - Operations	10
Information Technology - Internal Service Funds	10
Procurement	10
Analytics and Data Governance	10

**Proposed Board of Supervisors Budget Hearing Schedule
May 12 (Two Sessions) and May 13 (Two Sessions), 2020**

Date/Department	Time (Minutes)
<u>May 13, 2020 - 9:00AM - Morning Session</u>	
Community and Health Services	
Attractions and Tourism	10
Community and Workforce Development	10
Communications, Graphic Services and Print Shop	10
Library District	10
Behavioral Health	10
Medical Examiner	10
Health Services	10
Pima Animal Care Center	10
Stadium District and Kino Sports Complex	10
Grants Management and Innovation	10
<u>May 13, 2020 - 1:30PM - Afternoon Session</u>	
Public Works	
Capital Projects 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
Transportation	10
<u>Departments Not Scheduled for Hearings</u>	
Board of Supervisors	
Clerk of the Board	
Community and Economic Development	
Administration County Administrator	
Public Works	
Administration	
Real Property	
Project Management	