



Board of Supervisors Memorandum

March 3, 2020

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

FEB 27 2020 09:00 AM KCFR

Background

Approval of the Board of Supervisors Budget Hearing Schedules was continued until March 3, 2020. The Board expressed a desire to compress the proposed schedule, instruct every department to provide information to the Board in a prescribed and consistent format, and limit each presentation to 10 minutes.

Revised Budget Hearing and Adoption Schedule

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 05, 2020 Board Budget Hearings (half day session beginning at 1:30 PM)
- May 12, 2020 Board Budget Hearings (full day of two sessions - morning and afternoon)
- May 19, 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 and their allocated times for presentation.

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 Honorable Chairman and Members, Pima County Board of Supervisors
Re: **Board of Supervisors Budget Hearing Schedule for Fiscal Year 2020/21**
March 3, 2020
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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.

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 revised schedule for 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/mp -February 27, 2020

Attachment

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

Revised Budget Hearing Schedule

May 5, 2020 9:00 AM Regular Board of Supervisors Meeting

May 5, 2020 1:30 PM Board Budget Hearings

Introduction – County Administrator	5
Justice and Law Enforcement (Elected Officials)	
Constables	5
Clerk of the Superior Court	10
Sheriff	10
Superior Court	10
Juvenile Courts	10
Justice Courts	10
County Attorney	10
General Government Services (Elected Officials)	
Assessor	5
Recorder	5
Superintendent of Schools	5
Treasurer	5
General Government Services (Non-elected Officials)	
Office of Emergency Management & Homeland Security	5
Pima County Wireless Integrated Network (PCWIN)	5
Elections	5

May 12, 2020 9:00 AM Board Budget Hearings

General Government Services (Non-Elected)	
Analytics & Data Governance	5
Attractions & Tourism	5
Communications, Graphic Services and Print Shop	5
Facilities Management	10
Finance & Risk Management – Operations	10
Fleet Services	5
Grants Management & Innovation	10
Human Resources	10
Information Technology	10
Community and Health Services	
Community and Workforce Development	10
Library District	10
Behavioral Health	10
Health Services	10
Medical Examiner	10
Pima Animal Care Center	10

May 12, 2020 1:30 PM Board Budget Hearings

Public Works

Capital Projects Fund	10
Development Services	5
Environmental Quality	5
Natural Resources, Parks and Recreation	10
Office of Sustainability and Conservation	5
Regional Flood Control District	10
Regional Wastewater Reclamation	10
Stadium District and Kino Sports Complex	10
Transportation	10

Departments Not Scheduled for Hearings

- Board of Supervisors
- Clerk of the Board
- Community and Economic Development
- Administration County Administrator
- Public Works Administration
- Real Property
- Project Management

May 19, 2020 9:00 AM Regular Board Meeting and Tentative Budget Adoption

June 23, 2020 9:00 AM Regular Board Meeting and Final Budget Adoption

August 17, 2020 9:00 AM Regular Board Meeting and Adoption of Tax Levy (Monday – Statutory Date)

In addition the Board discussed the elimination of the August 4, 2020 Regular Board of Supervisors meeting, noting that August 4 is Primary Election Day. This change will be included on the Board's Meeting schedule for the period of March through August 2020 item, which was also continued on March 3, 2020.