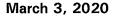


Board of Supervisors Memorandum



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

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:

• M	lay 05, 2020	Board Budget Hearings (half day	session beginning at 1:30 PM)
• M	lay 12, 2020	Board Budget Hearings (full day o	of two sessions - morning and afternoon)
• M	lay 19, 2020	Tentative Budget Adoption	
• Jı	une 23, 2020	Final Budget Adoption	
• A	ugust 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 Page 2

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

C. Dulelbung

Attachment

c: Jan Lesher, 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	
	Introdu	uction – Co	ounty Administrator	5
	Justice	and Law	Enforcement (Elected Officials)	
		Constable Clerk of the Sheriff Superior Couvenile County At	ne Superior Court Court Courts ourts	5 10 10 10 10 10
	Genera	al Governm	ent Services (Elected Officials)	
		Assessor Recorder Superinter Treasurer	ndent of Schools	5 5 5 5
	Genera	al Governm	ent Services (Non-elected Officials)	
			Emergency Management & Homeland Security nty Wireless Integrated Network (PCWIN)	5 5 5
May 1	2, 2020	9:00 AM	Board Budget Hearings	
	Genera	l Governm	ent Services (Non-Elected)	
		Attractions Communic Facilities N Finance & Fleet Servi Grants Ma Human Re	nagement & Innovation	5 5 10 10 5 10 10
	Commi	unity and H	Health Services	
		Library Dis Behavioral Health Ser Medical Ex	Health vices	10 10 10 10 10 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.