



MEMORANDUM

Date: May 20, 2019

To: The Honorable Chairman and Members
Pima County Board of Supervisors

From: C.H. Huckelberry
County Administrator 

Re: **Follow Up Information from the Board of Supervisors Budget Hearings of May 14 and 15, 2019**

During the two days of Budget Hearings, the Board of Supervisors asked a number of questions and requested additional information. This information is provided below:

1. Minimum wage impacts on departments, in particular, the Clerk of the Superior Court Attachment A contains two reports showing the impact to County departments of the minimum wage increasing to \$12 per hour effective January 1, 2020. The first report lists the number of current budgeted employees in each department who earn below the \$12 per hour and the additional amount required annually to bring these employees up the minimum.

As of May, 172 employees are currently budgeted under the new minimum hourly rate. The majority of these positions are located in the General Fund and a significant number are temporary workers. The additional annual cost of moving these positions to the new minimum wage is \$74,048.

The second report lists 240 County positions by department, who currently are budgeted between \$12 and \$13 per hour. The majority of these impacted positions consist of Elections Workers and other temporary employees.

Note that both reports address the impacts to budgeted filled positions only. Budgeted vacant positions are not included in these analyses.

During the budget hearings, the Clerk of the Superior Court (COSC) expressed concerns about the cost of bringing employees to the new minimum, as well as resulting salary compression issues. The COSC currently has nine employees in the General Fund and one employee in a special revenue fund that currently earn under \$12 per hour. The annual cost of bringing these employees to the new minimum hourly rate is \$13,123. The COSC also has two budgeted positions that earn between \$12 and \$13 per hour.

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Costs associated with this increase are minimal and can be absorbed by the impacted departments. Compression should also not be a major issue. However, if the Board directs, the \$69,526 cost to General Fund departments can be reallocated from the General Fund Budget Reserve. In this scenario, the remaining \$4,522 cost to various special revenue funds will be absorbed by those funds.

2. Security for the Green Valley Justice Court (additional funding request) – A late supplemental budget request was made by the Green Valley Justice of the Peace for additional funding for security. The request was for an additional \$15,856 in General Fund support for Court security.

I recommend the Green Valley Justice Court’s base budget be adjusted upward during Final Adoption for this amount. It should also be remembered that in the Facilities Management Renewal Fund, there is a specific line item for \$500,000 related to potential court security modifications due to new court security reports and analysis.

3. Fund balances associated with major funds such as the General Fund, Library District, Regional Flood Control District, Debt Service Fund, Regional Wastewater Reclamation Fund plus Fleet Services and Risk Management internal service funds – These fund balances as of July 1, 2019 and June 30, 2020 are shown below:

**FY 2019/20 Forecasted Beginning and Ending Fund Balances/
 Net Position (In millions)**

July 1, 2019 Beginning Fund Balance (excludes non-spendable): Based on Period 8 Forecast	
General Fund (from Schedule A)	\$73.2
Library District (also includes Library Grants)	13.5
Regional Flood Control also (includes Canoa In-Lieu and Grants)	11.3
Debt Service	3.5
Regional Wastewater Reclamation (Operations and Debt Service)	108.9
Fleet Services	21.3
Risk Management	\$43.4
June 30, 2020 Ending Fund Balance (excludes non-spendable): Based on County Administrator's Recommended Budget	
General Fund	\$40.9
Library District (also includes Library Grants)	8.7
Regional Flood Control also (includes Canoa In-Lieu and Grants)	4.2
Debt Service	1.7
Regional Wastewater Reclamation (Operations and Debt Service)	107.0
Fleet Services	9.0
Risk Management	45.0

The General Fund Ending Fund Balance is equal to the Recommended Budget Reserve.

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Note: The fund balance is the net of all economic/accounting activity within a particular fund or funds. Cash is cash and cash instruments as of a particular date and can vary significantly day to day. Cash is only one component of fund balance that also includes assets and liabilities.

4. County Attrition (turnover) Rates – County attrition rates for all County departments are provided in the attached February 25, 2019 memorandum from the Human Resources Director (Attachment B). I have also attached my February 27, 2019 memorandum to the Sheriff regarding these turnover statistics, particularly in relation to the Sheriff’s Deputy and Corrections Officer classifications (Attachment C).

The analysis indicates attrition for all County departments in Fiscal Year (FY) 2016 was 11.56 percent, for FY 2017, 12.64 percent and for FY 2018, 15.26 percent. For Sheriff’s Deputies, these rates were 5.75 percent in FY 2016, 6.57 percent in FY 2017 and 8.33 percent in FY 2018. For Corrections Officers these rates were 19.83 percent in FY 2016, 20.10 percent in FY 2017 and 18.39 percent in FY 2018.

The overall increase of attrition for all County departments is reflective of significantly tightening labor market and low unemployment.

5. Facility Renewal Fund Projects – Listed below are all of the Facility Renewal Fund projects.

Facilities Renewal –Fund 2010 FY 2020 Project List

Priority	Project Name	Department Benefit	Amount
1	Fac. Renewal (<100k each)	Various	\$545,000
2	Parking Lot Rejuvenation	Various	400,000
3	Exterior Building Improvements	Various	600,000
4	Interior Building Improvements	Various	250,000
5	Superior Courts Common Area Flooring Replacement	SC	200,000
6	Public Works Common Area Improvements	Various/City	250,000
7	33 N. Stone, Restroom Renovation (4-5 Floors)	Various	440,000
8	33 N. Stone 2 Air Handler Unit Replacement	Various	900,000
9	Public Works Building Paint Exterior	Various/City	375,000
10	Event Center Mechanical & Roof Replacement	KSC	700,000
11	97 E. Congress HVAC (replace 35 fan coils)	FM	400,000
12	Juvenile Courts Complex Ext. Paint/Window Seals	JU	900,000

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13	Facility Security Improvements	Various	500,000
14	Main Jail Tower Switch Board Replacement	SD	150,000
15	PC Adult Detention Replace 4 Auto Transfer Switches	SD	200,000
		TOTAL	\$6,810,000

These projects are primarily directed toward major building maintenance categories.

6. Early Childhood Education –

- a) The State agency, First Things First, has \$400 million sitting in a fund. What is happening with those funds?

According to a FY2018 Financial Audit, First Things First ended the fiscal year with \$370.9 million. However, \$129 million of that was operating revenues for the next fiscal year. Unlike Pima County, First Things First collects tax revenues in one fiscal year to spend the next fiscal year. Therefore, the fund balance was actually about \$242 million. Because First Things First is almost entirely funded with tobacco tax revenues, which are anticipated to decline over time, the agency maintains this large fund balance to cover these future losses in revenue. The agency consults regularly with The Arizona State University business school for tobacco revenue forecasts.

- b) What was the result of the 2017 ballot initiative that City of Tucson voters rejected and how does the current proposal compare to that 2017 initiative?

The Strong Start Tucson initiative, Proposition 204, was on the ballot in November 2017 for City of Tucson voters only. It would have raised the City sales tax by a half cent, with no end date, and was estimated to generate approximately \$50 million a year. The initiative would have funded preschool for three and four year olds of any income level at a sliding scale and only for those residing within the City of Tucson. It would have created a citizens advisory board to create the rules for implementation and the City would have contracted with a non-profit for administration. The initiative failed by a vote of 65 percent to 35 percent.

- c) At the May 14 budget hearing, the Board received a letter from Flowing Wells Unified School District Superintendent David Baker, representing other local school superintendents, and stating their support for expanding access to affordable, quality preschool. I intend to respond with a request for more information on what the school districts can contribute to this effort. In addition, I will be writing to the First Things First state agency Board asking whether they would consider allocating a minor amount of their large fund balance to additional scholarships for preschoolers in Pima County, if other partners were to contribute substantially to such an effort.

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We are also continuing to follow the City of Tempe preschool program and the LAUNCH Flagstaff effort. The City of Tempe has modified their Tempe preschool program for next school year to reduce the cost to the City. The initial program only accepted children from families with incomes below 200 percent of the federal poverty level, at no cost to those families. For next school year, a certain number of seats will be reserved for families that can afford to pay full tuition (\$750 a month) and half-priced tuition for families with incomes between 200 and 300 percent. Free tuition will still be provided to families with incomes below 200 percent.

The effort to increase access to affordable, quality preschool for low-income four year olds in Flagstaff continues. Organizers have raised approximately 50 percent of the cost of a 6-month program, to begin in January 2020. The City of Flagstaff and Coconino County contributions total approximate 25 percent of the first 6-month program costs. However, it is worth noting that their program intends to serve a significantly smaller target population than the proposed Pima County Preschool Investment Program (PCPIP); specifically, 84 four-year olds from families with incomes between 150 and 200 percent of the federal poverty level – compared to almost 10,000 children under PCPIP.

A successful preschool program in Pima County will require financial participation from the County, as well as all local school districts and municipal jurisdictions, business and industry, The University of Arizona, Pima Community College and finally, the State of Arizona.

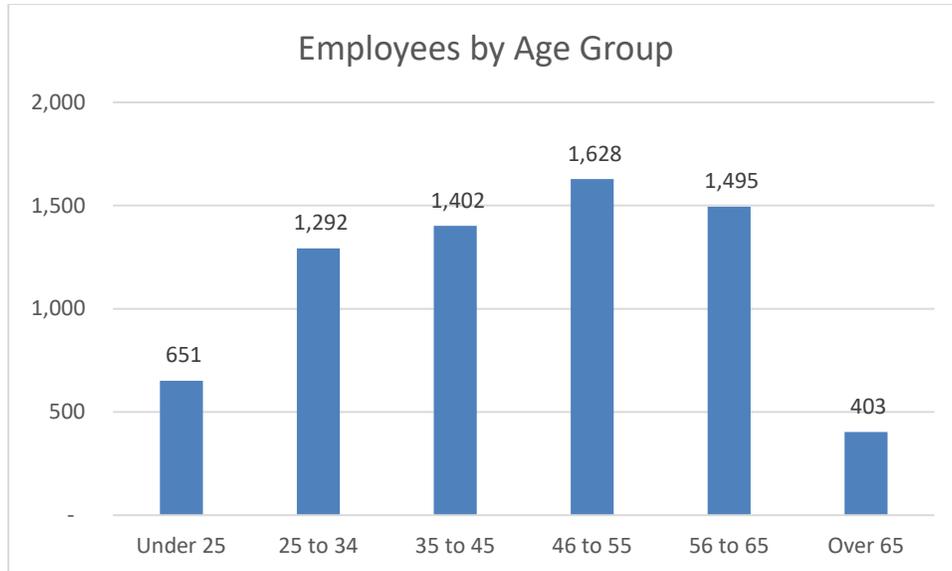
7. Workforce Age Distribution –

As of May 2019, Pima County has 6,871 employees. Below is a graphical presentation of these employees by Age Group:

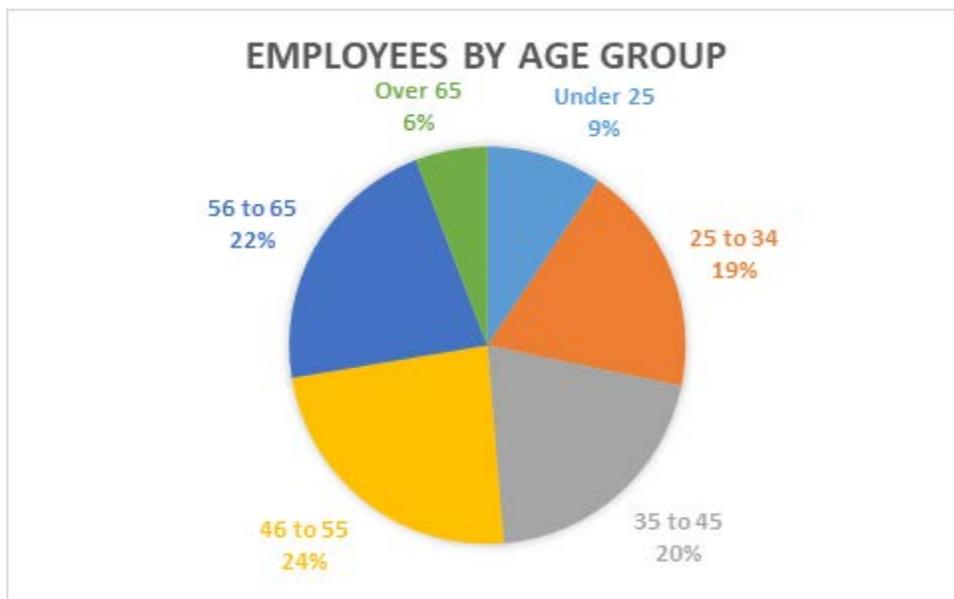
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As you can see on the Pie Chart below, 52 percent of the County’s workforce is over 45 years old.



8. Position Vacancies and/or Unfilled Positions Authorized in the Budget –The attached report (Attachment D) summarizes the number of vacant Full-Time Equivalent (FTE) positions for all County departments as of May 13, 2019. As of this date, vacancies for all departments and funds total 1,050 FTEs. This number includes all vacant regular, temporary and intermittent FTEs excluding Elections Workers and Youth

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Workers. This attachment shows the FY 2018/19 budgeted FTEs as well as the FY 2019/20 budgeted FTEs.

This report includes vacant positions that are currently undergoing active recruitment by County departments. County departments are experiencing significant issues in hiring and retaining qualified employees. Due to a strong economy, most individuals who had been seeking work in the past are now already employed. This shrinks the pool of eligible candidates for County positions and increases competition to fill vacant positions from other governments and companies looking for qualified workers. The increased ability for an already existing County employee to obtain a better paying position outside of the County also impacts the number of vacant positions actively undergoing recruitment. Many experienced employees are also reaching retirement age and are exiting the County's workforce.

9. Transportation Impact Fees – All new residential and non-residential construction within the ten roadway development impact fee benefit areas in unincorporated Pima County pay a transportation impact fee. The fee for standard residential construction is currently set at \$6,375 per unit. The non-residential fee amounts are based upon the land use and vary greatly as defined in Title 19 of the Pima County Code. A summary of the fiscal year 2018 end balance, fiscal year 2019 revenues and planned projects is included in Attachment E. Total available revenues available for project implementation is \$51,181,249.

10. Certificates of Participation and Issuance – Below is the list of outstanding Certificates of Participation debt by issuance as of June 30, 2019.

**Certificates of Participation
 as of June 30, 2019**

Issuance	Use of Proceeds	Total Outstanding	Number of Years Remaining
Series 2013A	Fleet Services Building, Sewer Improvements and Various Facilities Improvements	\$10,460,000	4
Series 2014	Public Service Center	39,355,000	10
Series 2016A Refunding	Refunded a portion of the 2007A Issuance	8,765,000	3
Series 2016B	World View Building	12,840,000	12
Series 2018A	Historic Courthouse and Other Improvements	15,265,000	2
Series 2018B	Road Tax Transportation Projects & Sewer Improvements	9,700,000	2
Series 2019	Stadium District	20,940,000	15
TOTAL		\$117,325,000	

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11. Explanation of Expenditure Limitation and Use of Certificates of Participation – On June 3, 1980, Arizona voters approved [Arizona Constitution, Article IX, §20](#), prescribing an expenditure limitation for each county. The expenditure limitation's purpose is to control expenditures of local revenues and limit future increases in spending to adjustments for inflation and population growth. The Constitution required the Economic Estimates Commission (Commission) to establish for each county a base limit from actual expenditures of local revenues of fiscal year 1980. Each year, the Commission calculates the constitutional expenditure limitation for all counties by adjusting the base limit for any voter-approved permanent base adjustments, changes in population, and inflation since the base year.

The expenditure limitation restricts the use of local revenues, which consist of primary property taxes, impact fees, connection fees, including all fees charged for sewer services, and any other fees charged for County services. Therefore, the County is limited on its use of available cash to fund capital improvements and may not exceed the expenditure limit even if the County has cash available to spend. The County can however use available cash to pay debt service without impacting the expenditure limit. In order to comply with the expenditure limitation, the County must fund various capital projects with borrowed funds, and use available unrestricted cash to pay the debt service on such funds. The use of the Certificates of Participation enables the County to finance capital improvements using relatively short term financing at very favorable rates.

CHH/anc

Attachments

- c: Jan Leshar, Chief Deputy County Administrator
- Carmine DeBonis, Deputy County Administrator for Public Works
- Tom Burke, Deputy County Administrator for Administration

ATTACHMENT A

**Fiscal Year 2019/20 Employees Budgeted under \$12/hour
PB Position Form Data as of May 2019**

Department and Job Classification	Count of Employees	Amount Difference to increase to \$12/hour
General Fund		
Assessor (AS)		
Property Appraisal Aide	2	1,082
Assessor (AS) Total	2	1,082
Board of Supervisors (BOS)		
Youth Worker, Temporary	1	364
Board of Supervisors (BOS) Total	1	364
Clerk of the Superior Court (CC)		
Support Clerk Courts	9	12,262
Clerk of the Superior Court (CC) Total	9	12,262
Finance and Risk Management (FN)		
Mail Services Worker	3	3,783
Mail Services Worker, Temporary	1	723
Finance and Risk Management (FN) Total	4	4,506
Natural Resources, Parks and Recreation (PR)		
Campground Concession Wrkr, Temporary	1	38
Laborer, Temporary	25	24,104
Lifeguard, Temporary	83	5,153
Recreation Aide, Temporary	33	20,226
Natural Resources, Parks and Recreation (PR) Total	142	49,521
Sheriff (SD)		
Office Support Level I	1	1,791
Sheriff (SD) Total	1	1,791
General Fund Total	159	69,526
Special Revenue Funds		
Clerk of the Superior Court (CC)		
Criminal Disposition Reprt Clk, Temporary	1	861
Clerk of the Superior Court (CC) Total	1	861
Community Services, Employment & Training (CS)		
Adult Work Experience Prgm, Temporary	4	256
Office Support Level II	1	541
Youth Worker, Temporary	4	256
Community Services, Employment & Training (CS) Total	9	1,053
Health (HD)		
Program Specialist Unclas	1	297
Van Bus Mobile Svs Driver	1	2,184
Health (HD) Total	2	2,481

**Fiscal Year 2019/20 Employees Budgeted under \$12/hour
PB Position Form Data as of May 2019**

Department and Job Classification	Count of Employees	Amount Difference to increase to \$12/hour
Library (LIB) Library Page	1	127
Library (LIB) Total	1	127
Special Revenue Funds Total	13	4,522
Total All Funds	172	74,048

Note: Vacant positions are excluded.

**Fiscal Year 2019/20 Employees Budgeted between \$12 and \$13 per hour
PB Position Form Data as of May 2019**

Department and Job Classification	Count of Employees
General Fund	
Clerk of the Superior Court (CC)	
Acctg Supp Spec Courts	1
Supp Spec 1 Courts	1
Clerk of the Superior Court (CC) Total	2
Elections (EL)	
Elections Aide, Temporary	49
Elections (EL) Total	49
Juvenile Court (JU)	
Bailiff	1
Court and Calendar Srvs Asst	1
Juvenile Court (JU) Total	2
Natural Resources, Parks and Recreation (PR)	
Campground Concession Wrkr, Temporary	5
Cook, Temporary	1
Custodian, Temporary	1
Lifeguard WSI, Temporary	33
Recreation Leader	2
Natural Resources, Parks and Recreation (PR) Total	42
Recorder (RE)	
Elections Aide, Temporary	125
Recorder (RE) Total	125
Superior Court (SC)	
Courier	1
Dispatcher I	1
Jury Clerk	2
Office Support Clerk	1
Pretrial Services Clerk Recept	1
Probation Support Specialist	2
Superior Court (SC) Total	8
Sheriff (SD)	
Corrections Food Service Wrkr	4
Sheriff (SD) Total	4
General Fund Total	232
Special Revenue Funds	
Health (HD)	
Dental Assistant	1
Health (HD) Total	1
Juvenile Court (JU)	
Probation Support Specialist	1
Juvenile Court (JU) Total	1

**Fiscal Year 2019/20 Employees Budgeted between \$12 and \$13 per hour
PB Position Form Data as of May 2019**

Department and Job Classification	Count of Employees
Superior Court (SC)	
Dispatcher I	1
Education Svcs Support Spec	1
Probation Support Specialist	2
Superior Court (SC) Total	4
Special Revenue Funds Total	6
Enterprise Fund	
Regional Wastewater Reclamation (WW)	
Engineering Intern, Temporary	2
Regional Wastewater Reclamation (WW) Total	2
Enterprise Fund Total	2
Total All Funds	240

Note: Vacant positions are excluded.

ATTACHMENT B

Date: February 25, 2019

To: C.H. Huckelberry
County Administrator

From: Cathy Bohland, Director
Human Resources

Via: Tom Burke, Deputy County Administrator for Administration

Re: Response to January 17, 2019 Turnover Statistics Memorandum

As requested in your January 17, 2019 Memorandum, Human Resources staff have pulled together the turnover rates for Departments, Deputy Sheriffs, and Corrections Officers. For purposes of Department turnover, these turnover rates *do not* include Youth Workers, Summer Youth Workers, Lifeguards, or Intermittent positions, as these positions are not intended to be permanently filled.

Included in the attachments are:

- Turnover by Department for Calendar Year 2016 (Attachment 1)
- Turnover by Department for Calendar Year 2017 (Attachment 2)
- Turnover by Department for Calendar Year 2018 (Attachment 3)
- Deputy Sheriff Turnover for 2016, 2017, and 2018 (Attachment 4)
- Corrections Officer Turnover for 2016, 2017, and 2018 (Attachment 5)
- Annual Total of Youth Workers for 2016, 2017, and 2018 (Attachment 6)
- Annual Total of Summer Youth Workers for 2016, 2017, and 2018 (Attachment 7)
- Annual Total of Lifeguards for 2016, 2017, and 2018 (Attachment 8)
- Annual Total of Intermittent Employees 2016, 2017, and 2018 (Attachment 9)
- Turnover Based on Employee Monthly Averages (Attachment 10)

The turnover rates vary slightly from the 14.73 percent that was reported to you in January as that turnover was determined by calculating the monthly average number of employees over a cumulative 48 month period. (Attachment 9) The 15.13 percent turnover rate reflected in Attachment 9 was determined by calculating the monthly average number of employees over the prior 12 month period. Attachment 9 differs from Attachments 1, 2, and 3 as the latter turnover rates are determined by using the actual number of employees at a specific point in time (here the last date of the calendar year – December 31).

Turnover by year for all total Departments:

Year	Percent
2016	11.56
2017	12.64
2018	15.26

Please advise if you need any further information.

Attachment 1
2016 Turnover by Department
(Calendar Year)

Department	2016 Term Employees	2016 Active Employees	Department Turnover
AS - Assessor	9	76	11.84
BOS1	5	3	166.66
BOS2	0	4	0
BOS3	1	5	20.00
BOS4	3	1	300.00
BOS5	0	6	0
CA - County Admin	2	15	13.33
CC - Clerk of the Superior Court	23	258	8.91
CD - Comm Dev Neigh Con	6	17	35.29
CED - Comm & Econ Dev Admin	0	4	0
CL - Clerk of the Board	0	20	0
CM - Communications	1	19	5.26
CO - Constables	2	12	16.66
CS - Community Svcs	11	88	12.50
DE - Environmental Quality	2	44	4.54
DSD - Develop Svcs	7	57	12.28
ED - Economic Dev & Tourism	0	3	0
EL - Elections	1	13	7.69
FC - Reg Flood Control District	2	56	3.57
FM - Facilities Mgmt	19	157	12.1
FN - Finance & Risk Mgmt	20	171	11.69
FS - Fleet Svcs	8	82	9.75
FSC - Forensic Science Ctr	4	32	12.50
GGG - General Govt Svcs	0	12	0
GMI - Grants Management & Innovation	0	29	0
HD - Health	63	251	25.09
HR - Human Resources	4	41	9.75
IT - Information Tech	19	147	12.92
JCA - Justice Crt Ajo	0	11	0
JCG - Justice Crt GV	3	7	42.85
JCT - Justice Crt Tucson	25	127	19.68
JU - Juvenile	45	364	12.36
KSC - Kino Sports Complex	5	40	12.5
LIB - County Free Library	22	296	7.43
OEM - Emerg Mgmt Homeland Security	1	8	12.50
OMS - Office of Med Svcs	1	24	4.16
PAC - Pima Animal Control	0	0	0
PCA - County Attorney	43	373	11.52
PDS - Public Defense Svcs	48	279	17.20
PO - Procurement	4	30	13.33
PR - Natural Resources Park Rec	4	224	1.78
PW - Public Wrks Admin	3	33	9.09
RE - Recorder	5	33	15.15
SC - Superior Court	82	677	12.11
SD - Sheriff	164	1455	11.27
SS - Superintendent of Schools	1	13	7.69
SUS - Sustainability & Conservation	1	15	6.66
TO - Treasurer	5	25	20.00
TR - Transportation	16	264	6.06
WIN - Wireless Integrated Network	0	11	0
WW - Reg Wastwater Reclamation	45	423	10.63
Total	735	6355	
Turn Over (excludes intermittent employees)			11.56

Attachment 2

2017 Turnover by Department

(Calendar Year)

Department	2017 Term Employees	2017 Active Employees	Department Turnover
AS - Assessor	15	109	13.76
BOS1	2	6	33.33
BOS2	0	4	0
BOS3	1	4	25.00
BOS4	2	4	50.00
BOS5	1	6	16.66
CA - County Admin	2	15	13.33
CC - Clerk of the Superior Court	24	191	12.56
CD - Comm Dev Neigh Con	7	18	38.88
CED - Comm & Econ Dev Admin	1	3	33.33
CL - Clerk of the Board	1	20	5.00
CM - Communications	0	21	0
CO - Constables	1	14	7.14
CS - Community Svcs	6	93	6.45
DE - Environmental Quality	3	42	7.14
DSD - Develop Svcs	7	54	12.96
ED - Economic Dev & Tourism	2	3	66.66
EL - Elections	0	13	0.00
FC - Reg Flood Control District	3	54	5.55
FM - Facilities Mgmt	21	156	13.46
FN - Finance & Risk Mgmt	28	164	17.07
FS - Fleet Svcs	3	52	5.76
FSC - Forensic Science Ctr	3	33	9.09
HD - Health	49	235	20.85
HR - Human Resources	8	37	21.62
IT - Information Tech	12	146	8.21
JCA - Justice Crt Ajo	1	11	9.09
JCG - Justice Crt GV	3	6	50.00
JCT - Justice Crt Tucson	24	121	19.83
JU - Juvenile	60	366	16.39
KSC - Kino Sports Complex	1	42	2.38
LIB - County Free Library	18	282	6.38
OEM - Emerg Mgmt Homeland Security	4	8	50.00
OMS - Office of Med Svcs	3	27	11.11
PAC - Pima Animal Control	9	85	10.58
PCA - County Attorney	56	376	14.89
PDS - Public Defense Svcs	36	280	12.85
PO - Procurement	6	30	20.00
PR - Natural Resources Park Rec	24	206	11.65
PW - Public Wrks Admin	5	29	17.24
RE - Recorder	3	36	8.33
SC - Superior Court	77	599	12.85
SD - Sheriff	173	1405	12.31
SS - Superintendent of Schools	1	14	7.14
SUS - Sustainability & Conservation	0	16	0
TO - Treasurer	1	26	3.84
TR - Transportation	31	248	12.50
WIN - Wireless Integrated Network	0	11	0
WW - Reg Wastwater Reclamation	40	421	9.50
GGs - General Govt Svcs	0	12	0
Total	778	6154	
Turn Over (excludes intermittent employees)			12.64

Attachment 3
2018 Turnover by Department
(Calendar Year)

Department	2018 Term Employees	2018 Active Employees	Department Turnover
AS - Assessor	16	95	16.84
BOS1	4	4	100.00
BOS2	1	4	25.00
BOS3	0	4	0
BOS4	2	5	40
BOS5	0	5	0
CA - County Admin	2	18	11.11
CC - Clerk of the Superior Court	35	187	18.71
CD - Comm Dev Neigh Con	5	20	25.00
CED - Comm & Econ Dev Admin	0	3	0
CL - Clerk of the Board	4	17	23.52
CM - Communications	1	21	4.76
CO - Constables	0	13	0
CS - Community Svcs	13	97	13.40
DE - Environmental Quality	1	41	2.43
DSD - Develop Svcs	7	50	14.00
ED - Economic Dev & Tourism	1	2	50.00
EL - Elections	0	14	0
FC - Reg Flood Control District	6	55	10.90
FM - Facilities Mgmt	25	148	16.89
FN - Finance & Risk Mgmt	30	167	17.96
FS - Fleet Svcs	9	49	18.36
FSC - Forensic Science Ctr	4	33	12.12
HD - Health	33	250	13.20
HR - Human Resources	10	42	23.80
IT - Information Tech	16	149	10.73
JCA - Justice Crt Ajo	2	10	20.00
JCG - Justice Crt GV	2	8	25.00
JCT - Justice Crt Tucson	26	119	21.84
JU - Juvenile	72	347	20.74
KSC - Kino Sports Complex	4	39	10.25
LIB - County Free Library	25	264	9.46
OEM - Emerg Mgmt Homeland Security	2	8	25.00
OMS - Office of Med Svcs	6	22	27.27
PAC - Pima Animal Control	27	92	29.34
PCA - County Attorney	65	385	16.88
PDS - Public Defense Svcs	43	275	15.63
PO - Procurement	7	30	23.33
PR - Natural Resources Park Rec	21	201	10.44
PW - Public Wrks Admin	7	26	26.92
RE - Recorder	7	36	19.44
SC - Superior Court	97	594	16.32
SD - Sheriff	200	1359	14.71
SS - Superintendent of Schools	5	13	38.46
SUS - Sustainability & Conservation	0	17	0
TO - Treasurer	2	27	7.40
TR - Transportation	28	234	11.96
WIN - Wireless Integrated Network	2	11	18.18
WW - Reg Wastwater Reclamation	51	415	12.28
GGs - General Govt Svcs	1	13	7.69
GMI - Grants Management & Innovation	0	36	0
Total	927	6074	
Turn Over (excludes intermittent employees)			15.26

Attachment 4

Deputy Sheriff Classification

2016, 2017, 2018

(Calendar Year)

2016	Count of Employee Status
A - Active	327
3211 - Deputy Sheriff	327
P - Leave With Pay	49
3211 - Deputy Sheriff	49
R - Retired	6
3211 - Deputy Sheriff	6
T - Terminated	17
3211 - Deputy Sheriff	17
Grand Total	399
Turnover 2016	5.76%

2017	Count of Employee Status
A - Active	336
3211 - Deputy Sheriff	336
P - Leave With Pay	48
3211 - Deputy Sheriff	48
R - Retired	7
3211 - Deputy Sheriff	7
T - Terminated	20
3211 - Deputy Sheriff	20
Grand Total	411
Turnover 2017	6.57%

2018	Count of Employee Status
A - Active	347
3211 - Deputy Sheriff	347
P - Leave With Pay	49
3211 - Deputy Sheriff	49
R - Retired	7
3211 - Deputy Sheriff	7
T - Terminated	29
3211 - Deputy Sheriff	29
Grand Total	432
Turnover 2018	8.33%

Attachment 5
Corrections Officer Classification
2016, 2017, 2018
(Calendar Year)

2016	Count of Employee Status
A - Active	227
3291 - Corrections Officer	227
P - Leave With Pay	50
3291 - Corrections Officer	50
R - Retired	6
3291 - Corrections Officer	6
T - Terminated	65
3291 - Corrections Officer	65
Grand Total	348
Turnover 2016	19.83%

2017	Count of Employee Status
A - Active	258
3291 - Corrections Officer	258
P - Leave With Pay	56
3291 - Corrections Officer	56
R - Retired	3
3291 - Corrections Officer	3
T - Terminated	76
3291 - Corrections Officer	76
Grand Total	393
Turnover 2017	20.10%

2018	Count of Employee Status
A - Active	306
3291 - Corrections Officer	306
P - Leave With Pay	58
3291 - Corrections Officer	58
R - Retired	12
3291 - Corrections Officer	12
T - Terminated	70
3291 - Corrections Officer	70
Grand Total	446
Turnover 2018	18.39%

ATTACHMENT C



MEMORANDUM

Date: February 27, 2019

To: The Honorable Mark Napier
Pima County Sheriff

From: C.H. Huckelberry
County Administrator

Re: **Turnover Statistics**

I am providing you with an early copy of turnover statistics that will be provided to all County Department managers and agency heads.

We often hear invalid information regarding turnover and I asked our Human Resources director to review turnover from a number of perspectives. Ms. Bohland's report is attached.

I believe you will find the law enforcement turnover statistics interesting. (Attachments 4 and 5). The turnover statistics for the Sheriff's Deputy classification is significantly lower than the turnover average for County employees with the turnover varying from 5.76 percent in 2016 to 8.33 percent in 2018. The category with "leave with pay" is perhaps puzzling, but it is simply looking at the pay period snapshot where a number of employees were on some type of paid leave, either vacation, sick or otherwise. Hence, they count as employees.

The statistics that you will not find surprising is the high turnover rate in the Correction Officer classification. This data validates the recently significant pay adjustments we have made to the bottom of this classification. I believe this will significantly reduce the turnover we have experienced to date, which varies between 19.83 percent in 2016 to 20.10 percent in 2017 and 18.39 percent in 2018.

I suggest, as I have stated previously, that there be a policy developed that gives some preference to corrections officers with five years of successful, non-disciplinary service if they choose to pursue a career in law enforcement.

The turnover information confirms what we already knew, that being the turnover rate for deputies is low compared to the overall County employee turnover average and the turnover rate for corrections officers is extremely high when compared to the County employee turnover average.

Please feel free to share this data with your Command staff.

Attachment

c: Tom Burke, Deputy County Administrator for Administration
Cathy Bohland, Director, Human Resources

ATTACHMENT D

Vacant Positions by Department as of May 13, 2019
All Funds (Full-Time Equivalents - FTEs)

Department	Number of Vacant FTEs	FY 2018/19 Total Budgeted FTEs	Vacant FTEs as a	
			Percentage of Total FY 2018/19 FTEs	FY 2019/20 Total Proposed FTEs
Assessor	34.50	131.50	26%	133.00
Behavioral Health	4.00	24.63	16%	22.63
Board of Supervisors	4.00	23.83	17%	24.60
Clerk of the Board	2.00	18.00	11%	18.00
Clerk of the Superior Court	15.00	206.75	7%	206.48
Com Dev Neighborhood Conserv	3.50	24.50	14%	25.50
Communications Office	1.00	21.00	5%	21.00
Community Svcs Emplmt Training	11.25	139.99	8%	139.57
County Administrator	1.60	20.55	8%	20.73
County Attorney	79.75	442.75	18%	448.75
County Free Library	114.45	392.50	29%	404.50
Development Services	7.00	55.50	13%	52.50
Economic Dev and Tourism	0.15	4.15	4%	4.15
Elections	23.33	51.75	45%	60.25
Environmental Quality	7.00	43.00	16%	47.00
Facilities Management	25.00	172.60	14%	184.60
Finance and Risk Management	29.00	185.80	16%	170.80
Fleet Services	5.00	56.00	9%	57.00
Forensic Science Center	1.00	32.00	3%	34.00
General Government Services Administration	4.50	13.00	35%	22.50
Grants Management & Innovation	8.00	49.00	16%	51.00
Health	62.78	283.75	22%	310.95
Human Resources	9.00	46.00	20%	53.00
Information Technology	24.00	172.00	14%	182.00
Justice Court Green Valley	1.00	8.50	12%	9.00
Justice Court Tucson	10.00	134.50	7%	133.00
Juvenile Court	101.53	448.75	23%	407.75
Kino Sports Complex	9.42	51.74	18%	60.55
Natural Resources Park Rec	30.55	283.65	11%	283.65
Pima Animal Care	25.50	107.63	24%	112.00
Public Defense Services	24.75	296.35	8%	295.03
Public Works Administration	3.00	28.63	10%	27.63
Recorder	15.53	81.20	19%	71.25
Regional Flood Control District	7.48	60.47	12%	61.38
Regional Wastewater Reclamation	42.15	451.00	9%	442.00
School Superintendent	0.50	14.00	4%	14.00
Sheriff	150.75	1,511.00	10%	1,512.00
Superior Court	70.78	643.50	11%	654.65
Sustainability and Conserv	3.00	17.90	17%	17.90
Transportation	70.43	269.95	26%	217.00
Treasurer	6.00	34.50	17%	34.50
Wireless Integrated Network	1.00	12.00	8%	12.00
Departments That Have No Vacancies	-	63.74	0%	64.72
Total	1,050.14	7,129.56	15%	7,124.52

Note: The above totals do not:

- 1) Include Election Workers or Youth Workers
- 2) Exclude positions that are currently being filled through the recruitment process

ATTACHMENT E

Transportation Impact Fee Summary

Impact Fee Area	Planned Project	Planned Expenditure [2]	Revenues
Altar Valley	FY2018 Ending Cash Balance [1]		\$ 848,710
	FY2019 Revenue as of 4/30/19		\$ 29,859
	Development Impact Fee Study	\$ 16,574	
Avra Valley	FY2018 Ending Cash Balance [1]		\$ 193,164
	FY2019 Revenue as of 4/30/19		\$ 23,720
	Development Impact Fee Study	\$ 16,574	
Catalina Foothills	FY2018 Ending Cash Balance [1]		\$ 5,895,033
	FY2019 Revenue as of 4/30/19		\$ 435,724
	Kolb Road: Sabino Road to Sunrise Drive	\$ 5,622,517	
	Development Impact Fee Study	\$ 16,574	
	Houghton Road: I-10 to Golf Links Rd [3]	\$ 5,600,000	
CDO	FY2018 Ending Cash Balance [1]		\$ 279,417
	FY2019 Revenue as of 4/30/19		\$ 1,378,915
	Development Impact Fee Study	\$ 16,574	
	La Cholla: Overton to Tangerine	\$ 3,150,000	
	First Avenue: Orange Grove to Ina Rd [3]	\$ 700,000	
Southeast	FY2018 Ending Cash Balance [1]		\$ 13,863,353
	FY2019 Revenue as of 4/30/19		\$ 2,257,948
	Development Impact Fee Study	\$ 16,574	
	Houghton Road: I-10 to Golf Links Rd [3]	\$ 10,205,031	
	Sahuarita Road and Wilmot Road Intersection	\$ 30,000	
	South Houghton Rd Study and Shoulders	\$ 637,881	
	South Houghton Rd Widening	\$ 13,000,000	
	Valencia Road Extension [4]	\$ 15,000,000	
San Xavier	FY2018 Ending Cash Balance [1]		\$ 3,475,265
	FY2019 Revenue as of 4/30/19		\$ 6,239
	Development Impact Fee Study	\$ 16,574	
	Wilmot Road: Valencia Rd to DMAFB Entrance	\$ 385,000	
	Valencia Road: Kolb Rd to Houghton Rd [3]	\$ 4,000,000	
Santa Cruz	FY2018 Ending Cash Balance [1]		\$ 3,496,107
	FY2019 Revenue as of 4/30/19		\$ 259,135
	Development Impact Fee Study	\$ 16,574	
Silverbell Tortolita	FY2018 Ending Cash Balance [1]		\$ 2,627,577
	FY2019 Revenue as of 4/30/19		\$ 76,306
	Cortaro Farms Road: Camino de Oeste to Thornydale	\$ (605,748)	
	Development Impact Fee Study	\$ 16,574	
Tucson Mountain	FY2018 Ending Cash Balance [1]		\$ 1,264,688
	FY2019 Revenue as of 4/30/19		\$ 119,823
	Development Impact Fee Study	\$ 16,574	
	Sunset Road: Silverbell Rd to I-10	\$ 285,333	
	Sunset Road: I-10 to River Rd	\$ 1,500,000	
	Silverbell Road: Ina Rd to Grant Rd [3]	\$ 6,400,000	
Southwest	FY2018 Ending Cash Balance [1]		\$ 13,906,638
	FY2019 Revenue as of 4/30/19		\$ 743,628
	Development Impact Fee Study	\$ 16,574	
	Bopp Rd: Sarasota Blvd at Kinney Rd Improvements	\$ 1,680,007	
	Valencia Road: Wade Rd to Ajo Highway	\$ 13,730,096	

Notes:

[1] FY2018 Ending Cash Balance from the 1/23/2019 Department of Transportation Cash Flow

[2] Planned Expenditures from PB FSQ "CIP_FRCST_DEPT_REV" on 5/17/2019

[3] Project is included for planning purposes and reflects the Impact Fees associated with approved RTA projects.

[4] There is a development and financing agreement for this project; impact fees collected within the limits of the development will be used for debt service and impact fees collected outside of the development limits will not be used for this project.