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# MEMORANDUM

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Date: November 8, 2019

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

From: C.H. Huckelberry  
County Administrator

A handwritten signature in black ink, appearing to read "CHH", is written over the printed name "C.H. Huckelberry".

Re: **County Vacant Positions Removed from the Budget**

At the November 5, 2019 Board of Supervisors meeting, discussion occurred regarding vacant County positions and budget control actions taken to improve accountability associated with these positions.

Attached is a November 7, 2019 memorandum from the Finance and Risk Management Deputy Director that explains the number of positions that have remained vacant for 1,000 days or more. I have authorized Finance staff to ensure these specific positions remain unfilled for the balance of Fiscal Year 2019/20 and be removed for the upcoming fiscal year budget.

These positions represent conservative over-budgeting by a number of County departments and agencies and they will be advised these positions have been deleted for their ability to fill for the balance of this fiscal year and will be deleted from the budget system for next fiscal year.

CHH/anc

Attachment

c: Jan Leshar, Chief Deputy County Administrator  
Michelle Campagne, Director, Finance and Risk Management  
Robert W. Johnson, Deputy Director, Finance and Risk Management  
Patrick McGee, Budget Manager, Finance and Risk Management

**Date:** November 7, 2019

**To:** C.H. Huckelberry  
County Administrator

**From:** Robert W. Johnson  
Deputy Director



**Re: County Positions Vacant for more than 1,000 Days**

In your July 5, 2019 - Final Budget Adoption memorandum, you indicated that staff would begin an analysis of positions that were included in the FY 2019/20 Adopted Budget but not filled over the last fiscal year or in prior fiscal years. Finance staff has started this analysis using new reports now available from the Analytics and Data Governance Department.

The new reports allow staff to identify how long a specific budgeted position has been kept vacant. The analysis and recommendations in this memorandum specifically address County positions that have been held vacant for more than 1,000 days.

The attached table is a summary by the various funds that shows the number of full-time equivalents (FTEs) that have been vacant for more than 1,000 days. Within the General Fund, 26 positions equal to 20.5 FTEs have been vacant for longer than 1,000 days. County-wide 77 positions equal to 57.7 FTEs have been held vacant for more than 1,000 days.

Departments do not fill positions for various reasons including labor market conditions, delays in program implementations, changes in staffing requirements, etc. Keeping positions vacant for multiple fiscal years not only overstates expected County costs and the overall workforce in a particular year but also ties up budgeted funds that could be dedicated to fund more immediate services and needs.

In order to address these issues, I recommend that the following actions be taken in regards to these vacant positions:

**FY 2019/20**

- Positions and associated funding will remain where they are currently budgeted.
- All of the 77 positions will be "inactivated" on the County's position control systems so that they cannot be recruited for or filled in the current fiscal year. If the position is still needed, the departments will need to go through the justification and approval process of obtaining a new Position Control Number (PCN).

**FY 2020/21**

- All 77 positions will be moved to a new Personnel Control Fund within the County's Contingency Fund and will remain "inactivated" on the County's position control systems.
- All of the impacted positions will be unfunded in FY 2020/21 and all future fiscal years.
- Impacted departmental General Fund departments' base budgets will be reduced by the associated salary and benefits costs of these positions.

If these recommendations are approved, Finance staff will notify the departments of the specific positions and position control numbers impacted by this change. All 77 positions will be moved to the new fund in Contingency in the FY 2020/21 version of the Performance Budgeting being distributed to County departments.

- c: Jan Leshar, Chief Deputy County Administrator
- Michelle Campagne, Director, Finance and Risk Management
- Robert W. Johnson, Deputy Director, Finance and Risk Management
- Patrick McGee, Budget Manager, Finance and Risk Management

**Positions Vacant Greater Than 1,000 Days**  
(As of 11/4/19)

Fund	Department	FTEs
1000 - General Fund	Assessor (AS)	5.00
	Clerk of the Superior Court (CC)	3.00
	County Attorney (PCA)	3.00
	Elections (EL)	1.00
	Juvenile Court (JU)	5.25
	Natural Resources, Parks & Recreation (PR)	1.00
	Superior Court (SC)	2.25
	General Fund Total	<u>20.50</u>
2000 - Transportation Ops	Transportation (TR)	0.45
2002 - Health Department Ops	Health (HD)	3.00
2005 - Flood Control Ops	Regional Flood Control District (FC)	1.00
2039 - Sheriff's Special Revenue	Sheriff (SD)	1.00
2040 - Superior Court Special Revenue	Superior Court (SC)	0.75
2042 - Grants	Community Services, Employment & Training (CS)	2.00
	County Attorney (PCA)	5.00
	Health (HD)	4.00
	Superior Court (SC)	1.00
	Grants Total	<u>12.00</u>
2051 - Library District Ops	County Free Library (LIB)	1.50
2081 - Superior Court AOC Appropriated Funds	Superior Court (SC)	1.50
2093 - Juvenile Diversion Fees	Juvenile Court (JU)	1.00
2094 - Juvenile Probation Fees	Juvenile Court (JU)	4.25
2095 - Juvenile Extra Probation Fees	Juvenile Court (JU)	1.00
2098 - Juvenile Court Title IV-E	Juvenile Court (JU)	1.00
2103 - Fill The Gap Special Revenue	County Attorney (PCA)	2.00
2105 - RICO Special Revenue	County Attorney (PCA)	1.00
2106 - Civil Special Revenue	County Attorney (PCA)	0.75
2107 - Bad Check Special Revenue	County Attorney (PCA)	1.00
2119 - PCA Criminal Justice Enhancement Special Rev	County Attorney (PCA)	1.00
2120 - PCA Reinventing Justice Special Rev	County Attorney (PCA)	1.00
2125 - DTAP Special Revenue	County Attorney (PCA)	2.00
	Grand Total	<u><u>57.70</u></u>