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# MEMORANDUM

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Date: April 27, 2020

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

From: C.H. Huckelberry  
County Administrator 

Re: **Response to District One's Email Dated April 22, 2020, Regarding Position Control Number Review**

This memo is in response to the questions below received from Supervisor Miller's Office regarding position control number review.

1. I was reviewing the memo dated July 5, 2019, entitled "Final Budget Adoption" (please see attached), from FY 2019-2020, concerning Vacancies in County Departments. I could not find a follow-up that related to the Position Control Number Review. In the last paragraph on page 1, you had mentioned that the review should be provided to the Board within 90 days. I couldn't find a report or email on the PCN Review. Was it completed and would that report be available?

Attached please find my memo to the Board dated November 8, 2019.

2. I'm reviewing the Budget information for FY 2020-2021 for FTE's and vacancies. Do you have a report that combines the total number of Vacancies with the dollar amount of Vacancies and includes a list of the vacant PCN's, by Department and overall for Pima County?

For the FY 2020/21 Recommended Budget that is coming out later next week, or early the following week, departmental budgets have been decreased by three percent in personnel services. In addition, each department has been asked to prepare a five percent expenditure reduction plan that could be considered if economic conditions continue to deteriorate due to the Coronavirus pandemic outbreak. In the five percent expenditure reduction plans received, numerous departments applied their reductions to personnel services. Finance is working with the departments to equate these personnel savings to vacant PCNs. Once we have that analysis complete, we can provide it to the Board of Supervisors. This analysis should substantially reduce the number of positions that have not been filled for an extended period of time.

## Attachments

c: Jan Leshar, Chief Deputy County Administrator  
Michelle Campagne, Director, Finance and Risk Management  
Patrick McGee, Division Manager, Finance and Risk Management

**Tana Pulles**

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**To:** Tana Pulles  
**Subject:** FW: Budget for FY 2020-2021, question on Position control number review  
**Attachments:** 2019-2020 Final Budget Adoption 7.05.19.pdf

**From:** Therese Rubink <[Therese.Rubink@pima.gov](mailto:Therese.Rubink@pima.gov)>  
**Sent:** Wednesday, April 22, 2020 2:59 PM  
**To:** Chuck Huckelberry <[Chuck.Huckelberry@pima.gov](mailto:Chuck.Huckelberry@pima.gov)>  
**Cc:** Ally Miller <[Ally.Miller@pima.gov](mailto:Ally.Miller@pima.gov)>; Patrick McGee <[Patrick.McGee@pima.gov](mailto:Patrick.McGee@pima.gov)>  
**Subject:** Budget for FY 2020-2021, question on Position control number review

To Mr. Huckelberry,

Hope this email finds you feeling well. I just have some questions concerning Budget issues.

1. I was reviewing the memo dated July 5, 2019, entitled "Final Budget Adoption" (please see attached), from FY 2019-2020, concerning Vacancies in County Departments. I could not find a follow-up that related to the Position Control Number Review. In the last paragraph on page 1, you had mentioned that the review should be provided to the Board within 90 days.

I couldn't find a report or email on the PCN Review. Was it completed and would that report be available?

2. I'm reviewing the Budget information for FY 2020-2021 for FTE's and vacancies. Do you have a report that combines the total number of Vacancies with the dollar amount of Vacancies and includes a list of the vacant PCN's, by Department and overall for Pima County?

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The reports that I have reviewed have portions of the information... but I cannot find the information easily discernable with both vacancies numbers and dollar amounts.

I see the total number of budgeted FTE's and dollar amount of the positions, on the FY 2020/21 Working budget drafts page.

(The Data from 4/20/2020 is # 7,198.79 FTE's and \$ 535,923,135).

I also see the Vacant Positions Listing from 20-04-13 in the Finance and Risk Management intranet reports shows 24,905 for Vacant Head Count, and 1,768.58 for total Vacant FTE's.

This information would be much appreciated.

Thank you and Stay Safe,

*Therese Rubink*  
(520) 724-8097  
[Therese.Rubink@pima.gov](mailto:Therese.Rubink@pima.gov)  
BOS District 1  
Special Staff Assistant



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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 

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	20.50
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	12.00
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	57.70