



MEMORANDUM

Date: June 2, 2020

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

From: C.H. Huckelberry
County Administrator 

Re: **Decreasing Position Control Numbers and County Staffing in the Post COVID-19 Fiscal Year 2021 Budget**

As discussed at the Tentative Budget Adoption, I anticipate that the number of fulltime equivalent positions in the County budget for Fiscal Year (FY) 2021 will decrease from that budgeted in FY 2019/20 by approximately 250.

Finance staff did not begin to take action to eliminate Position Control Numbers (PCNs) until after the Board of Supervisors had approved the Tentative Budget. Post approval, Finance staff began contacting County departments and agencies and deleting specifically vacant PCNs or PCN numbers that were offered by departments and/or agencies as part of the required budget expenditure reduction due to significantly decreased state-shared revenues.

The Analytics and Data Governance Office produces a Vacancy Summary Report every week. Prior to Tentative Budget Adoption this report indicated approximately 188 positions had been vacant for longer than one year. The most recent report now indicates that the number of vacant positions vacant for longer than one year has dropped to 129 from 188. I would expect this number to drop even further as we get closer to Final Budget Adoption.

CHH/lab

Attachment

c: Jan Leshar, Chief Deputy County Administrator
Michelle Campagne, Director, Finance and Risk Management
Ellen Moulton, Director, Analytics and Data Governance

Monica Perez

From: insightadmin@pima.gov
Sent: Monday, June 1, 2020 8:07 AM
To: Chuck Huckelberry; Jan Leshner; Carmine DeBonis; Francisco Garcia; Yves Khawam
Cc: Juanita Garcia-Seiger; Monica Perez; Dana Morales; Stella Padilla
Subject: Vacancy Summary by Department 2020-06-01
Attachments: Vacancy Summary by Department 2020-06-01.xlsx

Attached is this week's Vacancy Summary by Department report.

If you have any questions or issues, please contact Analytics & Data Governance at 724-INFO (4636) or ADG@pima.gov.

Have a great day!

Analytics & Data Governance

Department	Total Positions	Vacant Positions	% Total Positions Vacant	Positions Vacant Greater Than 120 Days	Positions Vacant Greater Than 365 Days
Analytics & Data Governance (ADG)	20	4	20.0	4	3
Assessor (AS)	116	16	13.8	6	3
Attractions & Tourism (ED)	14	2	14.3	2	1
Behavioral Health (BH)	23	1	4.3	-	-
Board of Supervisors (BOS)	23	-	-	-	-
Clerk of the Board (CL)	17	-	-	-	-
Clerk of the Superior Court (CC)	196	6	3.1	3	1
Communications and Graphic Services (CM)	20	-	-	-	-
Community Development & Neighborhood Conservation (CD)	24	2	8.3	2	1
Community & Economic Development Administration (CED)	4	-	-	-	-
Community Services, Employment & Training (CS)	112	21	18.8	13	5
Constables (CO)	14	1	7.1	1	-
County Administrator (CA)	18	1	5.6	-	-
County Attorney (PCA)	402	43	10.7	30	11
County Free Library (LIB)	358	52	14.5	39	22
Development Services (DSD)	54	3	5.6	3	1
Elections (EL)	35	21	60.0	20	-
Environmental Quality (DE)	44	5	11.4	2	2
Facilities Management (FM)	180	19	10.6	13	7
Finance & Risk Management (FN)	158	7	4.4	5	-
Fleet Services (FS)	56	4	7.1	3	-
Grants Management & Innovation (GMI)	46	2	4.3	1	1
Health (HD)	330	72	21.8	54	14
Human Resources (HR)	59	7	11.9	4	-
Information Technology (IT)	202	22	10.9	8	-
Justice Court Ajo (JCA)	10	-	-	-	-
Justice Court Green Valley (JCG)	8	-	-	-	-
Justice Court Tucson (JCT)	131	19	14.5	8	3
Juvenile Court (JU)	388	61	15.7	42	18
Medical Examiner (FSC)	35	-	-	-	-
Natural Resources, Parks & Recreation (PR)	492	72	14.6	45	8
Office of Emergency Management & Homeland Security (OEM)	8	-	-	-	-
Office of Sustainability and Conservation (SUS)	17	1	5.9	1	-
Pima Animal Care (PAC)	130	20	15.4	7	-
Procurement (PO)	31	1	3.2	-	-
Public Defense Services (PDS)	293	6	2.0	4	-
Public Works Administration (PW)	25	5	20.0	4	2
Recorder (RE)	45	5	11.1	3	1
Regional Flood Control District (FC)	58	4	6.9	4	3
Regional Wastewater Reclamation (WW)	431	25	5.8	13	1
School Superintendent (SS)	23	4	17.4	3	-
Sheriff (SD)	1,473	69	4.7	20	5
Stadium District-Kino Sports Complex (KSC)	60	8	13.3	7	2
Superior Court (SC)	633	18	2.8	12	9
Transportation (TR)	203	24	11.8	9	1
Treasurer (TO)	33	6	18.2	4	4
Wireless Integrated Network (WIN)	12	-	-	-	-
Pima County:	7,064	659	9.3	399	129

Note 1: Job Codes 9993 - Youth Worker and 9994 - Election Worker are excluded from the report.

Note 2: Report is based on position, not FTE data.