



MEMORANDUM

Date: April 11, 2024

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

From: Jan Leshner
County Administrator

Re: Additional Information Related to the Proposed Vacant Position Policy

At the March 5th Board meeting, the Board requested additional information related to vacant positions. The County has over 7,400 active positions across all departments and funds, including grant funds. As of April 8, 2024, the County has 1,006 positions which are currently vacant; 60% of these positions or 601 are in the General Fund.

An analysis of positions which have been vacant for 540 days or more, 18 months, was completed. There are currently 87 positions across the County which have been vacant for 540 days or greater. The majority of these, 54 positions, were not funded in Fiscal Year (FY) 2023-24.

Positions Vacant for 540 Days or Greater

Table with 3 columns: Fund Type, # Of Positions, FY 2024 Budget. Rows include General Fund, Grant Funds, Special Revenue Fund, Unbudgeted, and Total Position Vacant for more than 540 Days.

As part of the creation of the FY 2023-24 Budget, all positions that had been vacant for 365 days or greater were unfunded in the budget. Departments requested and were allowed to keep the unfunded PCNs. These 54 unbudgeted positions have remained vacant throughout FY 2023-24. Over the past several years, the processes to request a new PCN have been significantly improved, eliminating the reason to hold onto unfilled positions. Therefore, it is my recommendation that all unbudgeted positions, which have been vacant for 540 days or greater, be eliminated immediately.

An analysis of positions which have been vacant for more than 240 days was also completed. As illustrated in the table below, the County has approximately \$8.6 million tied up in positions that have been vacant for more than 8 months.

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**Positions Vacant for 240 Days or Greater**

	<b># Of Positions</b>	<b>FY 2024 Budget</b>
General Fund	49	3,326,455
Grant Funds	52	3,785,061
Internal Service Funds	5	310,506
Special Revenue Fund	23	1,260,938
Unbudgeted	67	-
<b>Total Position Vacant for more than 240 Days</b>	<b>196</b>	<b>\$ 8,682,960</b>

For the General Fund, these vacant positions live in 11 different departments. As seen in the table below, many departments have 1 or 2 vacant positions. Facilities Management is the exception with 14 vacant positions.

**General Fund Positions Vacant for 240 Days or Greater**

<b>Department</b>	<b># Of Positions</b>	<b>FY 2024 Budget</b>
Analytics & Data Governance (ADG)	1	135,524
Behavioral Health (BH)	2	201,013
Community & Workforce Development (CWD)	5	247,871
County Attorney (PCA)	4	295,413
Facilities Management (FM)	14	1,058,209
Finance & Risk Management (FN)	6	324,264
Project Design & Construction (CPO)	4	487,404
Public Defense Services (PDS)	7	168,272
School Superintendent (SS)	2	181,325
Superior Court (SC)	2	62,609
Treasurer (TO)	2	164,550
<b>Total General Fund Positions</b>	<b>49</b>	<b>\$ 3,326,455</b>

There are 30 unique job classifications that make up these 49 vacant positions. The majority of these job classifications have one vacant position. The exception is Facilities Management. There are five (5) 5798 – Trades Maintenance Specialist I and four (4) 5607 – HVAC Specialist positions vacant. The other job classification is 1737 – Law Clerk with seven (7) vacant positions.

**General Fund Positions Vacant for 240 Days or Greater**

<b>Job Classification</b>	<b># Of Positions</b>
1737 - Law Clerk	7
5798 - Trades Maintenance Specialist I	5
5607 - HVAC Specialist	4
1811 - Community & Workforce Specialist I	3
5244 - Accountant III - Central Services	3
1946 - Intern	2
5637 - Central Plant System Technician I	2
1042 - Chief Psychiatrist	1
1045 - Deputy Director Facilities Management	1
1203 - Capital Improvement Projects Manager I	1
1241 - Superintendent of Schools Program Director	1
1867 - Bailiff	1
3000 - Attorney	1
3001 - Attorney I	1
5104 - Architectural Manager	1
5158 - Architect II	1
5253 - Business Intelligence Analyst II	1
5282 - Information Technology Support Engineer	1
5315 - Community & Workforce Manager I	1
5347 - Information Technology Applications Developer II	1
5518 - Construction Project Coordinator	1
5534 - Financial Analyst I - Central Services	1
5589 - Administrative Specialist III	1
5651 - Justice and Workforce Navigator	1
5671 - Administrative Specialist II	1
5708 - Surveillance Officer	1
5784 - Locksmith	1
5890 - Tax Collection Specialist I - Treasurer's Office	1
5891 - Trades Maintenance Technician	1
5962 - Youth Worker	1
<b>General Fund Positions</b>	<b>49</b>

Human Resources and County Administration is working to create a methodology that would identify hard-to-fill job classifications based on multiple data points being gathered by Human Resources – Talent Acquisition. These data points would include some of the following: number of qualified applicants per requisition, successful hiring percentage per job classification, number of vacant positions per job classification, etc. Until this methodology

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is solidified and given that only a few job classifications have multiple vacancies greater than 240 days, it would seem prudent to allow the County Administrator to have the authority to review and approve exceptions for hard-to-fill job classifications as outlined in the proposed Vacant Positions Policy.

Recommendations:

1. Immediately eliminate all unbudgeted positions which have been vacant for 540 days or greater.
2. Instruct Grants Management and Innovation to review all grant positions which have been vacant for more than 240 days to determine, in conjunction with the Department, if those positions are still needed for the fulfillment of the grant's objectives. Any positions no longer needed will be eliminated by July 1, 2024.
3. Continue to design a data driven methodology to identify hard-to-fill job classifications.
4. Implement the Vacant Position policy as written with an effective date of July 1, 2024.

JKL/anc

c: Carmine DeBonis, Jr., Deputy County Administrator  
Francisco García, MD, MPH, Deputy County Administrator & Chief Medical Officer  
Steve Holmes, Deputy County Administrator  
Ellen Moulton, Director, Finance and Risk Management  
Cathy Bohland, Director, Human Resources  
RK Kelly, Director, Grants Management and Innovation