

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 29, 2010

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER 

SUBJECT: BUDGET MEMO # 31 : REPORT ON CITY-WIDE VACANT POSITIONS AS OF FEBRUARY 2011

This memorandum provides City Council with an update on the number of regular full and part-time positions that are vacant within City departments. Attached to this memo are the city-wide staffing and vacancy reports for February 2011. These reports are used to track the number of vacant positions, estimate the annual cost of vacant positions and monitor staffing levels in order to provide overall position and budget control within the City.

Since staff's last report to City Council in October 2010, city staffing usage has increased slightly resulting in a decrease in the number of vacant positions. As of February 2011 93.5% of full-time equivalent authorized positions (FTEs) are being utilized (i.e. are working) and there are 176 vacant positions within the City.

City-wide Staffing Levels:

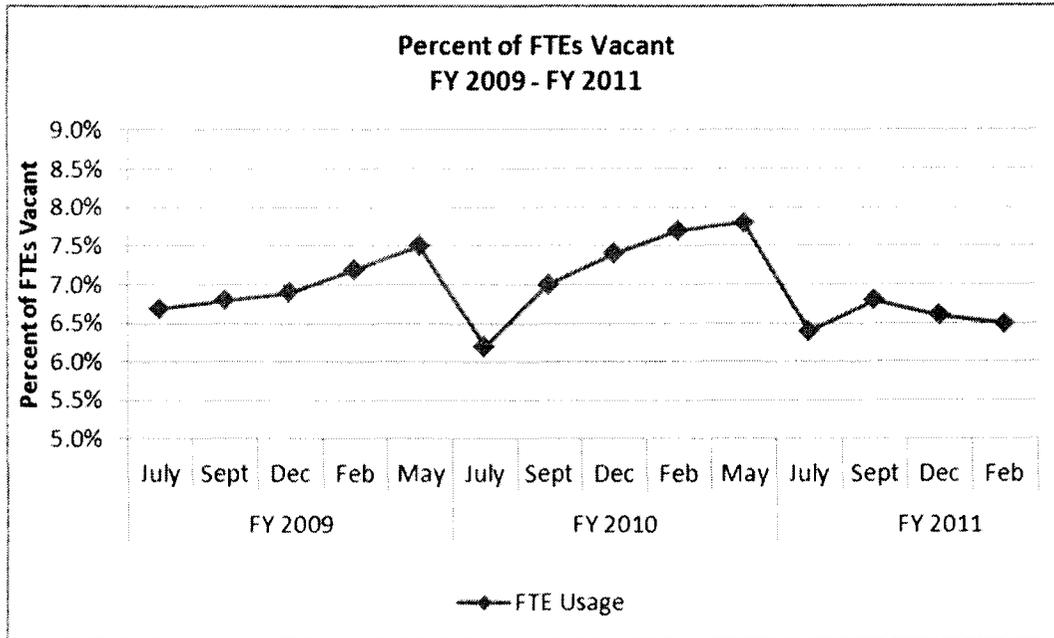
The staffing report (Attachment #1) shows that 93.5% of authorized FTEs are filled as of February 2011, resulting in 6.5% of FTEs being vacant (176 positions). Staffing levels have increased slightly from the levels reported last September and are trending slightly above levels experienced during FY 2010. Increasing FTE usage over the past several months appears to be reversing a two year trend in which staffing levels steadily declined as a result of positions being held open for long periods of time due to significant budget constraints.

Over the course of FY 2009 and FY 2010 the number of FTEs vacant increased steadily after the start of each fiscal year. The increase experienced each year was mostly the result of departments holding positions vacant during budget season in anticipation of budget reductions for the next fiscal year. These departmental actions were warranted given the budget reductions for those years and the budget outlooks for FY 2010 and FY 2011.

The graph below shows the percent of FTEs vacant during FY 2009 – FY 2011. In FY 2009 and FY 2010 the vacancy rate increased to the 7.5-8.5% range before decreasing again at the beginning of the fiscal year as a result of vacant positions being eliminated or unfunded. With the vacancy rate remaining at around 6.5% this pattern does not appear to be repeating itself in FY 2011, because departments are more frequently requesting to fill positions and the City Manager is now more willing to approve those requests. Two reasons for this are:

1. Improved budget conditions no longer warrant the need for positions to be held

- vacant for extended periods of time, and
- There is a greater need to fill vacancies as they occur to ensure the City is adequately staffed, especially given the number of position reductions that have taken place over the past three fiscal years.



City-wide Vacant Positions:

As a result of the economic crisis during the past several years the City Manager has worked with OMB to tightly control the number of vacant positions approved for hiring. The city-wide vacancy report (Attachment #2) tracks monthly the number of vacant positions throughout the City. There are 176 positions vacant as of February 2011 which represents one of the lowest numbers of vacancies recorded over the past three fiscal years.

As noted in the table below, the majority of the 176 vacant positions have already been approved for hiring. These positions are still technically vacant because new employees have not yet started working. Departments have not yet requested to fill the remaining positions.

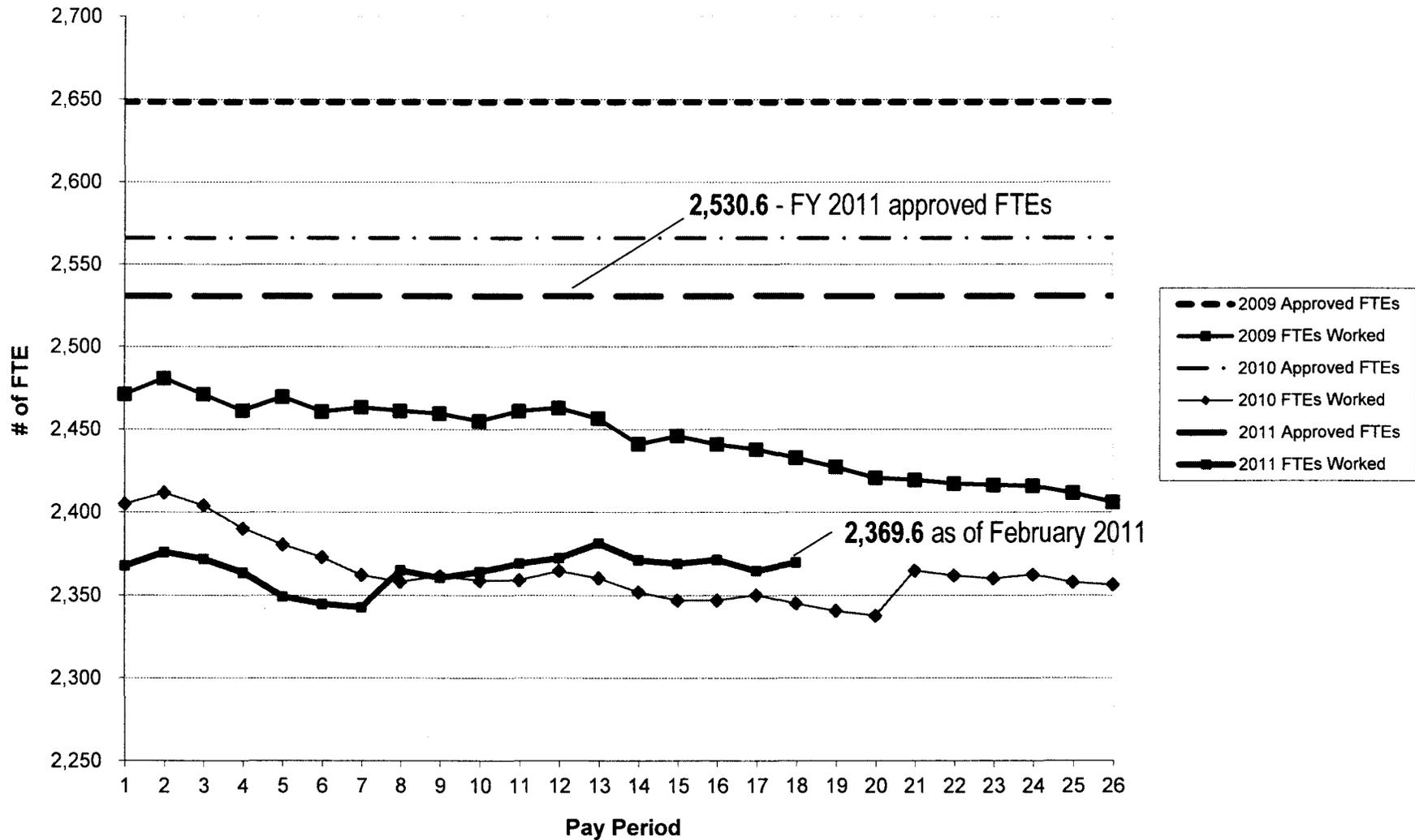
	Positions Approved but Still Vacant	Positions Not Requested to be Filled at this Time	Total
Vacant Positions (February 2011)	105	71	176

Since September 2010 the total number of vacant positions has decreased by 26 on a net basis. From September 2010 – February 2011, 87 positions were filled while 61 new positions became vacant. This change is important to note because it is representative of the constant turnover that occurs from month-to-month.

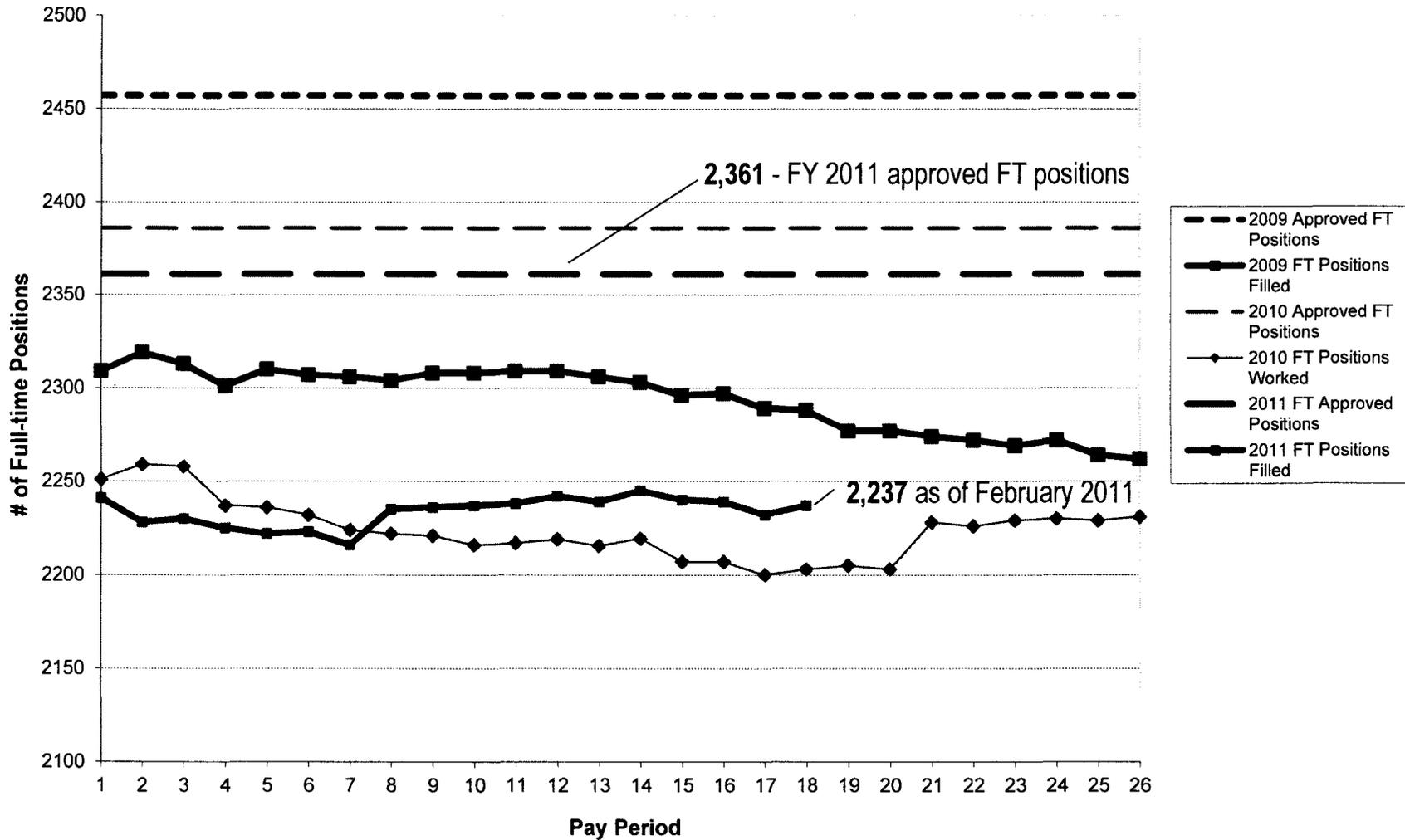
Attachments:

1. City Staffing Report as of February 2011 (A-D)
2. City-wide Vacancy Report as of February 2011 (A-D)

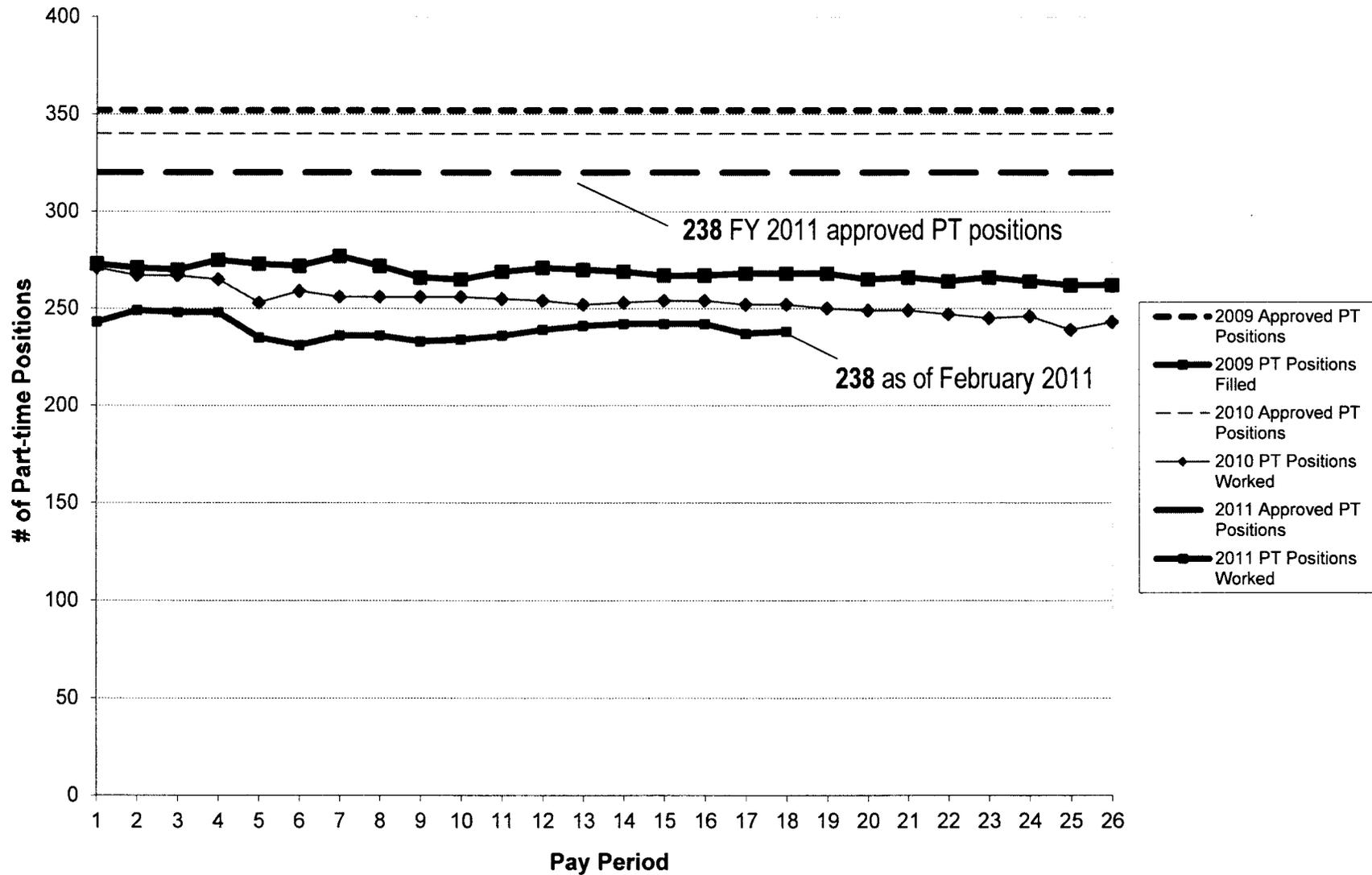
FY 2009-2011 FTE Usage by Pay Period



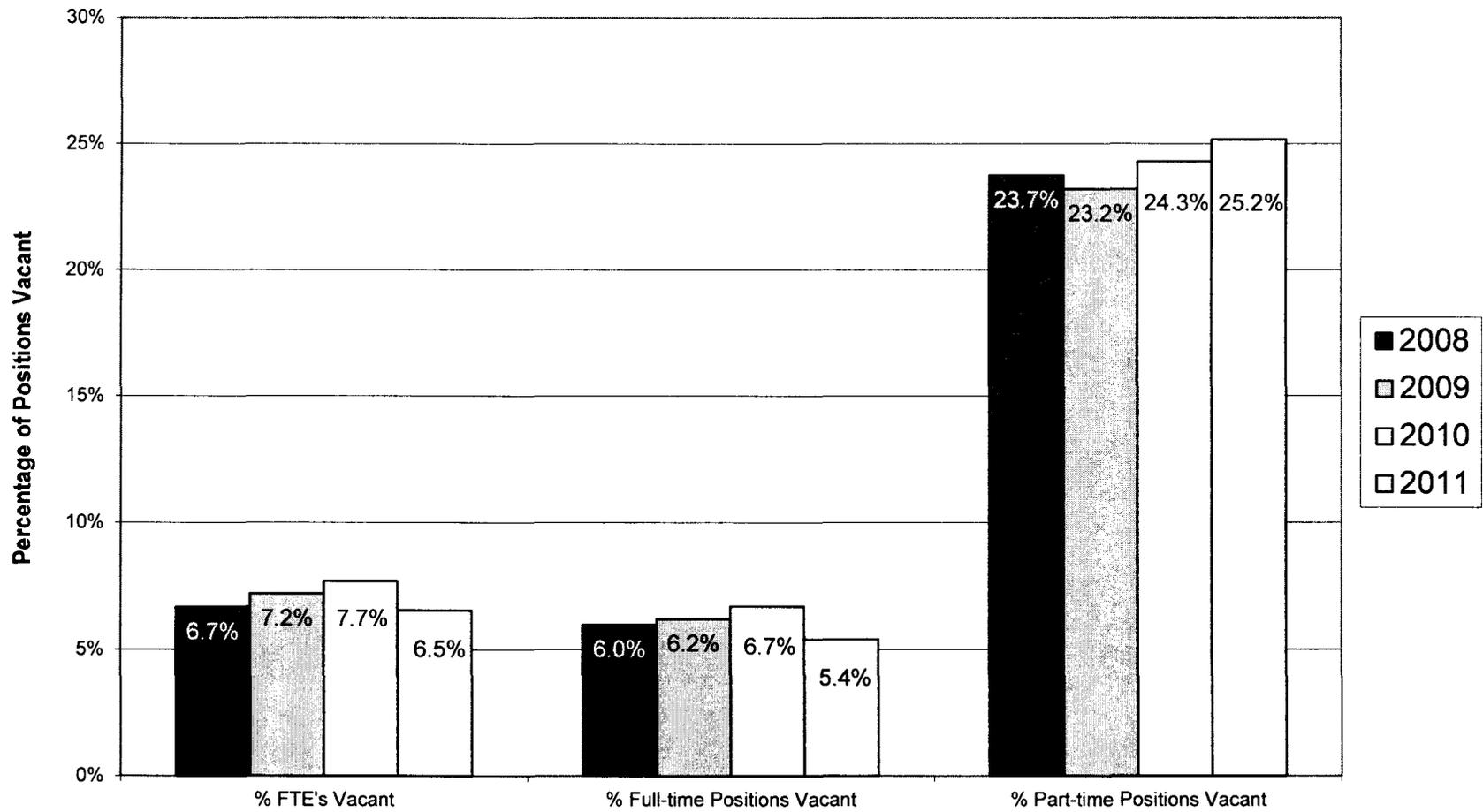
FY 2009-2011 Full-time Permanent Position Usage by Pay Period



FY 2009-2011 Part-Time Position Usage by Pay Period

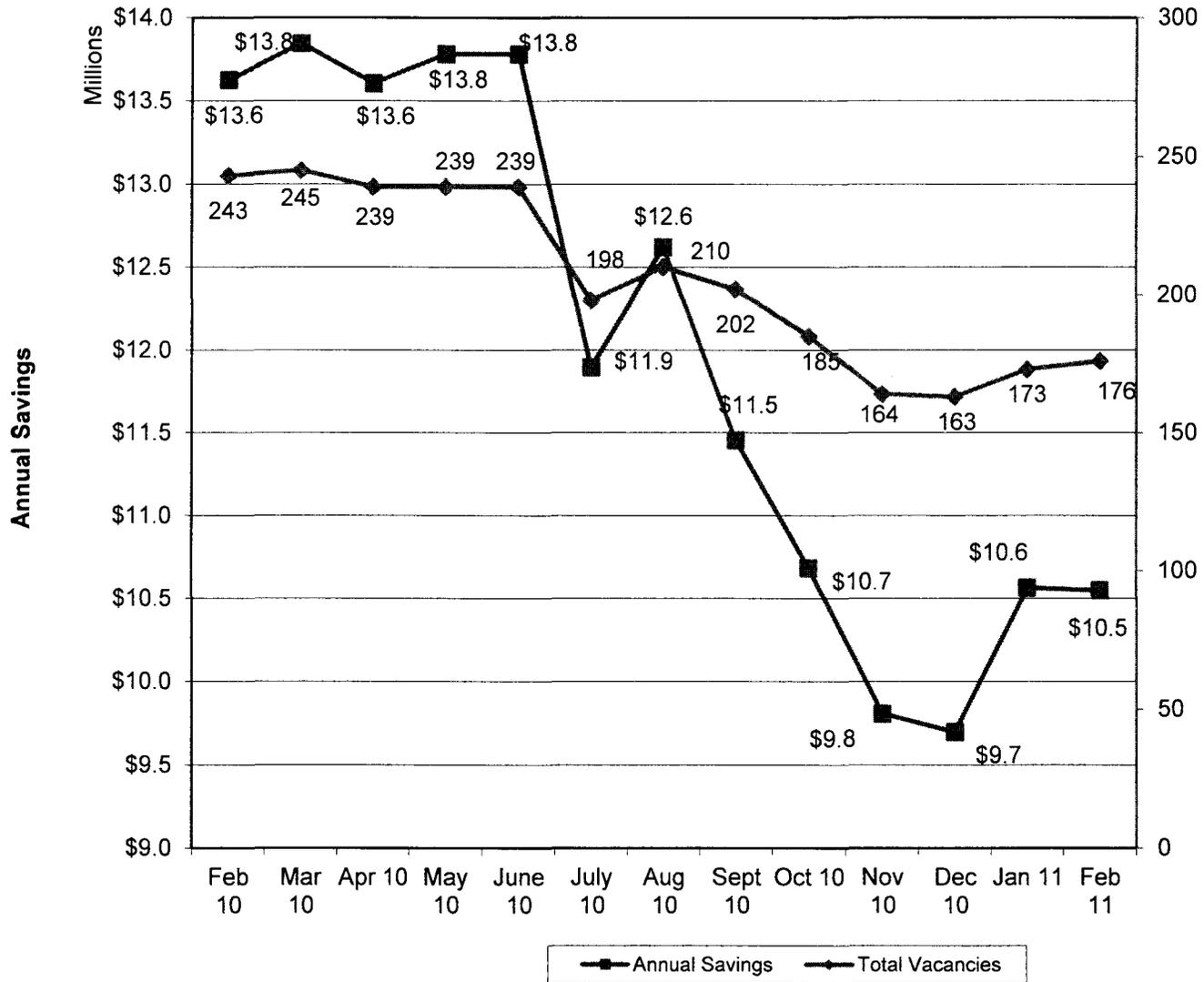


**OMB Bi-Weekly Position Vacancies
Through 18 of 26 Pay Periods
Year-to-Date Percent of Positions Vacant**



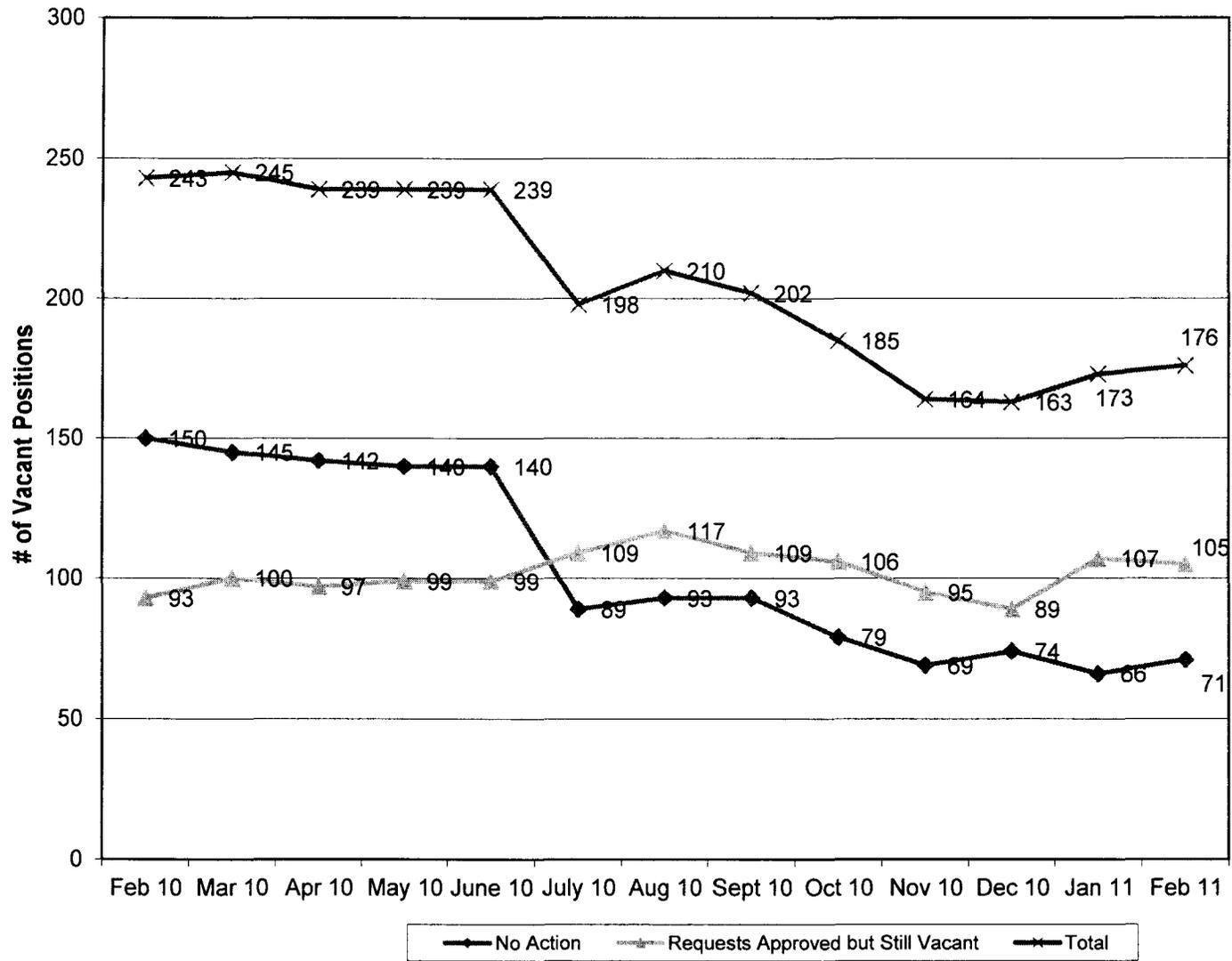
ATTACHMENT 2A

City-wide Vacant Positions and Value of Annualized Cost of Vacancies



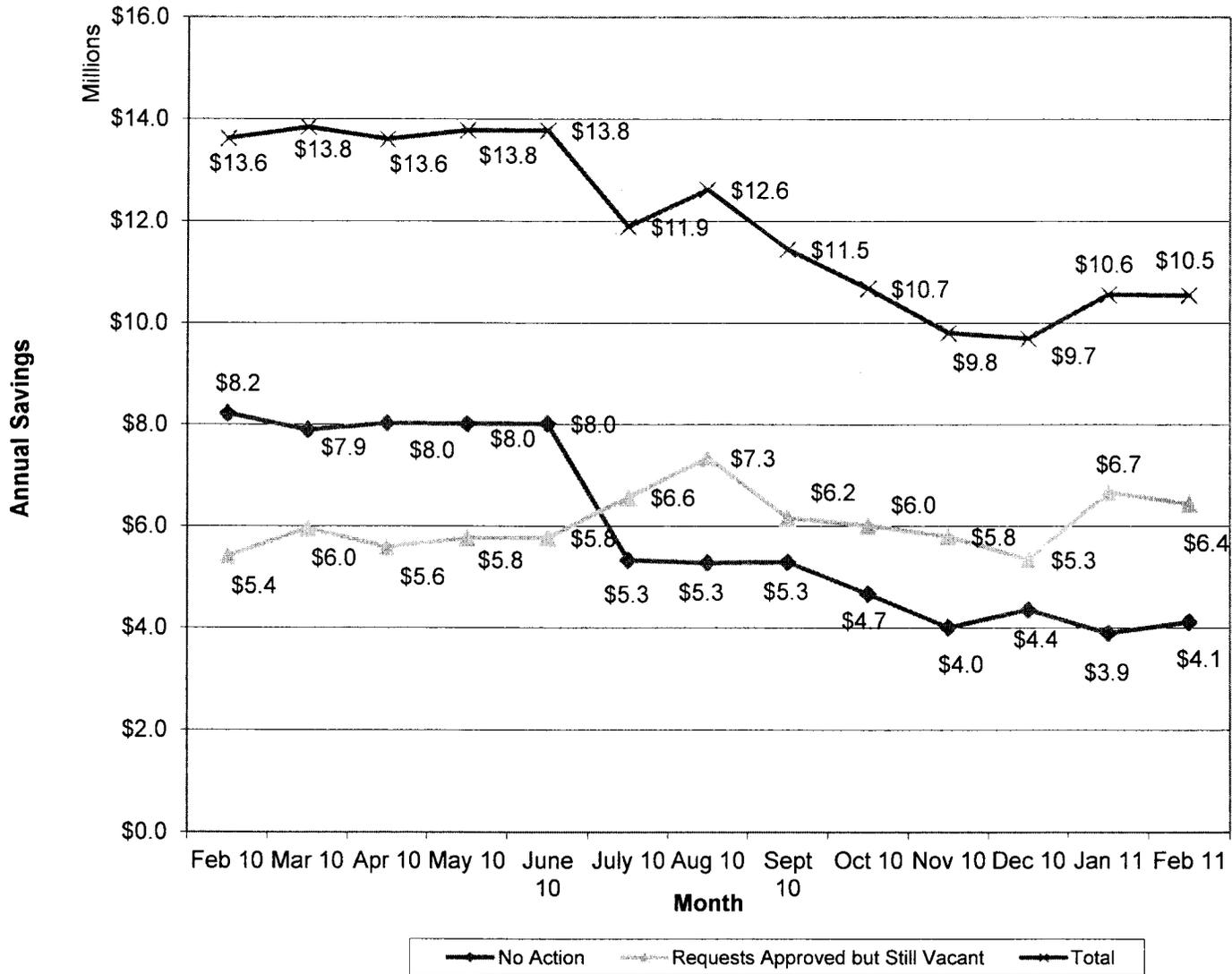
ATTACHMENT 2B

City-wide Vacant Positions



ATTACHMENT 2C

City-wide Value of Annualized Cost of Vacant Positions



Attachment 2D

City-wide Vacancy Total by Department
As of February 15, 2010

A	B	C	E	F	G	H	I	J
Department	Total Number of Vacant Positions	Total Annual Cost of Vacancies Not Filled	No Action as of Feb 15	Pending Requests as of Feb 15	Requests Approved But Still Vacant	No Action as of Feb 15	Pending Requests as of Feb 15	Requests Approved But Still Vacant
Circuit Court	0	\$0	0	0	0	\$0	\$0	\$0
City Attorney	1	\$104,223	0	0	1	\$0	\$0	\$104,223
City Clerk	0	\$0	0	0	0	\$0	\$0	\$0
City Manager's Office	0	\$0	0	0	0	\$0	\$0	\$0
Clerk of Court	0	\$0	0	0	0	\$0	\$0	\$0
Code	2	\$161,738	1	0	1	\$67,199	\$0	\$94,540
Commonwealth's Attorney	2	\$98,134	1	0	1	\$40,079	\$0	\$58,055
Communications Office	0	\$0	0	0	0	\$0	\$0	\$0
Court Services Unit	1	\$60,949	0	0	1	\$0	\$0	\$60,949
Emergency Communications	14	\$895,277	1	0	13	\$99,257	\$0	\$796,021
Finance	10	\$616,806	5	0	5	\$297,369	\$0	\$319,437
Fire	13	\$1,350,835	12	0	1	\$1,213,416	\$0	\$137,419
General Services	5	\$373,754	2	0	3	\$134,566	\$0	\$239,188
Health	1	\$26,345	0	0	1	\$0	\$0	\$26,345
Historic Alexandria	3	\$135,420	1	0	2	\$8,240	\$0	\$127,180
Housing	3	\$199,682	2	0	1	\$138,733	\$0	\$60,949
Human Resources	0	\$0	0	0	0	\$0	\$0	\$0
Human Rights	0	\$0	0	0	0	\$0	\$0	\$0
Human Services	23	\$1,686,378	4	0	19	\$268,973	\$0	\$1,301,192
ITS	1	\$81,675	1	0	0	\$81,675	\$0	\$0
Internal Audit	0	\$0	0	0	0	\$0	\$0	\$0
Library	19	\$635,674	14	0	5	\$348,769	\$0	\$286,905
MHMRSA	32	\$1,502,148	8	0	24	\$362,873	\$0	\$1,139,275
OMB	2	\$155,761	1	0	1	\$81,675	\$0	\$74,085
Office on Women	1	\$64,002	1	0	0	\$64,002	\$0	\$0
Planning & Zoning	0	\$0	0	0	0	\$0	\$0	\$0
Police	9	\$452,251	2	0	7	\$62,270	\$0	\$389,981
Real Estate	2	\$193,532	1	0	1	\$67,199	\$0	\$126,333
Recreation	13	\$659,450	7	0	6	\$328,322	\$0	\$331,129
Registrar	0	\$0	0	0	0	\$0	\$0	\$0
Sheriff	4	\$255,694	2	0	2	\$146,550	\$0	\$109,144
TES	15	\$954,700	5	0	10	\$305,051	\$0	\$649,649
Grand Total	176	\$10,664,427	71	0	105	\$4,116,218	\$0	\$6,431,997