

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 17, 2008

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: BUDGET MEMO # 99: LIST OF CURRENT VACANT POSITIONS

This memorandum is in response to Councilman Wilson's request for information on current vacant City positions.

Currently, there are 133 full time and 49 part time vacant positions out of a total of 2,656 full and part time positions. The total cost of these positions would be approximately \$10.0 million in FY 2009. The attachment lists every current vacant position by department and the current status of recruitment. In addition, the division in which the position is located and the approximately cost of the position it included. It should be noted that the cost associated with each position in terms of FY 2009 savings, is approximate. In light of the rapid turnaround needed for the information, several assumptions and estimates were made:

- All positions are reflected at the annualized cost for the C step of the grade, which is the standard step for budgeting a vacant position. If the position was filled at a different step on the scale at the time the personnel budget was being developed, the actual cost budgeted for the position will be different.
- Benefits have been combined and calculated as an approximate percentage of salary, including health insurance. For general government employees, benefits are assumed to be 40 percent of salary for full time, 28 percent for part time working 20 hours per week or more and 20 percent for individuals working between 10 and 20 hours per week. Seasonal employees only reflect the cost of social security or 7.65 percent. Benefits for public safety employees are budgeted at either 48 percent or 45 percent, depending on the appropriate retirement plan.
- Notes have been provided with departments that have unusual circumstances or where the savings is not as straightforward as it may seem. For example, in Code Enforcement there are three vacant Code Inspector positions. However, they are funded through a reimbursement to the City by a developer. The City does not incur a General Fund cost for these positions. Both the Mental Health Department and the Department of Human

Services have positions that are funded by a combination of special revenues from the state and federal government and from City General Funds. In addition, the Safe Haven positions in the Mental Health Department are identified in the attachment as vacant, but they are only budgeted for a portion of FY 2009 due to the scheduled mid-year opening of the facility. Similarly, in General Services there is a Division Chief position that is currently vacant that is proposed for elimination in FY 2009 and no funds are budgeted at this time.

- In some cases, a position may be vacant but current staff is unable to absorb the workload and a temporary or contracted worker is hired. The savings realized by the vacancy is used to cover the cost of the non-City employee.
- A number has been attributed to each position to identify the recruitment status. A “1” signifies that no action has been taken, a “2” signifies that the position is advertised and applications are being solicited, and a “3” signifies that interviews are underway. Since the City was converting to new automated recruitment software during this time period and posting and advertising positions was put on hold for a few weeks, there may be more “1s” than would be normal for this snapshot period.
- The assumptions and estimates described above were made for consistency’s sake and in order to provide a reasonable estimate for all vacant positions as quickly as possible. Staff can provide exact FY 2009 budgeted amounts and potential savings for specific positions.
- At times, some departments also have to hold positions open in order to meet their budgeted vacancies savings.
- It should be noted that the following Departments have no vacancies at this time: City Attorney, City Clerk, City Council, Commonwealth’s Attorney, Clerk of the Court, 18th Circuit Court, the Court Service Unit, Office of Historic Alexandria, Human Rights, Real Estate Assessments, Internal Audit, the Law Library and Voter Registration.

It is also important to note that we have been increasing the vacancy savings amount budgeted for several fiscal years. This savings represents the amount of money not spent on compensation due to turnover and is reflected as a reduction in budget authority. In the FY 2009 proposed budget we have reduced department budgets by \$5.94 million to reflect expected vacancies during the fiscal year. This compares with \$3.1 million taken out of the FY 2005 budget. These vacancy savings have been taken very precisely to reflect both the size and past experience of each department with turnover and actual vacancy savings in prior years. The attached graph distributed to you at the Personnel Compensation Work Session on February 20, 2008, shows the history of this budgetary adjustment (Attachment 2).

We do not recommend a hiring freeze at this time. Although preparing for such an action as a contingency makes sense, such a measure should be taken only when necessary, and we do not believe the revenue outlook at the moment requires such action. However, we will continue to monitor the economy and revenue outlook and report on it to Council monthly.

In the context of preparing this budget memo, we have asked departments to provide a monthly report to the Office of Management and Budget on their vacancies and the status of filling those vacancies. A “hard” freeze on filling all vacant City positions randomly affects those departments with a higher proportionate number of vacancies. If such a freeze were necessary, we would consider as an option a “soft” freeze that allows the Department or the City Manager to consider the need for filling positions on a case-by-case basis so that essential services are not adversely affected. In fact, if we need to cut back on planned and budgeted spending during FY 2009 because it becomes clear that revenues will not meet expectations, it may work better to tell departments to reduce spending and to turn back a percentage of their approved budget. Departments can then freeze hiring as necessary to meet this target, as well as reduce expenditures for non-personnel items.

Attachment:

1. List of current vacant City positions as of April 10, 2008
2. Vacancy savings history graph from Personnel Work Session of February 20, 2008

Current Vacant City Positions as of April 10, 2008

				Status Key: 1 - No Action 2 - Advertised/Applications solicited 3 - Interviewing candidates
Position Title	Division	Total Cost	Status	
Department: Citizens Assistance				
Administrative Technician	N/A	\$51,498	1	
Note: This position is being filled on a permanent part-time basis as part of a budget savings plan.				
Department: City Manager's Office				
Assistant City Manager		\$135,547	2	
Business Facilitator		\$135,547	1	
Note: The Business Facilitator position is proposed for elimination with the duties reassigned.				
Department: Code				
New Construction Supervisor	Code	\$75,708	1	
Electrical Engineer - I	Code	\$83,464	1	
Mechanical/Plumbing Engineer - I	Code	\$83,464	1	
Deputy Fire Marshal - I	Code	\$78,465	1	
FPS Plans Examiner (PYD)	Code	\$72,110	1	
Customer Service Technician	Code	\$51,498	3	
Customer Service Manager	Code	\$96,611	2	
Administrative Officer - I	Code	\$62,284	2	
Code Inspector - I (PYD)	Code	\$56,475	1	
Code Inspector - I (PYD)	Code	\$56,475	1	
Code Inspector - I (PYD)	Code	\$56,475	1	
Note: Positions identified as (PYD) are 4-year temporary overhire positions, with benefits.				

Current Vacant City Positions as of April 10, 2008

Position Title	Division	Total Cost	Status	Status Key: 1 - No Action 2 - Advertised/Applications solicited 3 - Interviewing candidates
Department: Finance				
Deputy Director/Comptroller	Accounting	\$106,506	1	
Account Clerk III	Treasury	\$49,176	1	
Clerk I	Treasury	\$17,236	1	
Buyer III	Purchasing	\$72,110	2	
Revenue Collection Specialist V	Revenue	\$75,708	1	
Accountant II	Revenue	\$75,708	2	
Clerk Typist I	Revenue	\$25,673	1	
Revenue Collection Specialist III	Revenue	\$65,404	1	
Note: The Deputy Director position is being held vacant pending an organizational review by the new Department Director, Revenue Collection Specialist V is vacant as funds were reallocated to an IT contract position working on the personal property tax system.				
Department: Fire				
Assistant Fire.EMS Chief	Fire Ops	\$90,761	3	
Assistant Fire.EMS Chief	Fire Ops	\$90,761	3	
ECT Supervisor	Fire Ops	\$62,285	2	
Department: General Services				
Division Chief	Printing and Mail Services	\$83,464	1	
Building Services Assistant	Facilities Maintenance	\$44,864	1	
Building Services Technician	Facilities Maintenance	\$56,475	3	
Fleet Services Technician I	Fleet Services	\$59,326	1	
Notes: The Division Chief position is proposed for elimination as part of the FY 2009 budget. The Building Services Assistant has been requested to be reclassified to a Building Coordinator II. A candidate has been selected for the Building Services Technician position.				

Current Vacant City Positions as of April 10, 2008

				Status Key: 1 - No Action 2 - Advertised/Applications solicited 3 - Interviewing candidates
Position Title	Division	Total Cost	Status	
Department: Health				
Public Health Nurse I	Adult Hlth & Chronic Dis	\$29,900	2	
Administrative Officer II (Hlth Planner)	Leadership & Mgmt	\$79,489	2	
Nurse Practioner	Adolescent	\$56,428	1	
Sanitarian I (POOL)	Environmental	\$25,146	2	
Sanitarian I (Vector Control)	Environmental	\$25,146	2	
Sanitarian I (Vector Control)	Environmental	\$25,146	2	
Department: Housing				
COORD/HOUSING PRGM	Implementation	\$75,708	2	
<p>Note: This position was recently reclassified and has been submitted for advertisement. No advertisement has been placed.</p>				
Department: DHS				
Fiscal Analyst	Operations/Finance	\$62,284	2	
SW II Bilingual R	DSS/Child Welfare	\$79,489	2	
Social Worker II	DSS/Child Welfare	\$79,489	3	
Social Worker II	DSS/Child Welfare	\$79,489	2	
Social Worker I	DSS/Child Welfare	\$68,670	2	
Clerk Typist III	Operations/Records	\$42,864	2	
Social Worker I	DSS/Child Welfare	\$47,089	2	
Social Worker I	OCP/OECD	\$68,670	2	
Social Worker I	OCP/OECD	\$31,392	2	
Coord/CommSrvPrgm II	OCP/OCS	\$83,464	3	
Coord/CommSrvPrgm II	OCP/OCS	\$83,464	3	
Computer/SystemsAnalyst II	IT/Operations	\$77,108	3	
Social Worker I	OCP/OECD	\$68,670	1	
Emp.Training Spec Joblink.	Job Link/OET	\$56,475	2	
Emp.Training Spec Joblink.	Job Link/OET	\$56,475	2	
<p>Note: It should be noted that we receive state and federal money to fund these positions in full or in part. Elimination of the position does not recoup the full cost associated with the position.</p>				

Current Vacant City Positions as of April 10, 2008

				Status Key:
Position Title	Division	Total Cost	Status	1 - No Action
				2 - Advertised/Applications solicited
				3 - Interviewing candidates
Department:	ITS			
DBA II (Lotus Notes)	Network Management	\$96,611	3	
Computer Programmer Analyst II	Applications Project Manager	\$83,464	1	
Division Chief, Network Services	Network Management	\$106,506	2	
Department:	Library			
Librarian III - Adult Services Manager	85-03	\$75,708	3	
Library Asst. II	85-07	\$19,228	2	
Department:	OMB			
Budget/Management Analyst I	N/A	\$75,708	3	
Department:	MHM RSA			
PT Therapist III – Emergency Services	Acute Care	\$38,155	3	
FT Clerk-Typist II – Detox	Acute Care	\$40,957	1	
PT Cook – Mill Road	Acute Care	\$28,085	3	
FT Therapist Supervisor – MH Assessment	Acute Care	\$87,630	3	
PT Cook – Mill Road	Acute Care	\$8,777	1	
At-Will Therapist III – Emergency Services	Acute Care	\$14,308	3	
PT Admin Officer I. – Quality Assurance	Administration	\$28,472	1	
FT Receptionist/Telephone - Operator – Admin/CSB	Administration	\$37,439	1	
FT Clerk-Typist II – PIE	Child, Family, Prevention	\$40,957	1	
PT Outreach/Prevention Spec – MH Prevention	Child, Family, Prevention	\$27,121	2	
PT Therapist I – CSA Juvenile Justice	Child, Family, Prevention	\$27,121	3	
FT Therapist III – SA Youth OP/Prev/EI	Child, Family, Prevention	\$83,464	3	
FT Outreach/Prevention Spec – Interagency	Child, Family, Prevention	\$59,326	3	
FT Therapist I – Multi-Cultural Elem Counselor	Child, Family, Prevention	\$59,326	2	
FT Therapist Supervisor – System of Care	Child, Family, Prevention	\$87,630	3	
PT MH Tech II – System of Care	Child, Family, Prevention	\$23,542	3	
PT MH Tech II – System of Care	Child, Family, Prevention	\$23,542	3	
FT Therapist III- Juvenile Detention Center	Child, Family, Prevention	\$83,464	3	
FT Therapist II - Overhire	Child, Family, Prevention	\$65,404	3	
PT Residential Counselor – Taylor	Extended Care	\$37,667	1	
FT Residential Counselor – ID Supervised	Extended Care	\$51,498	1	

Current Vacant City Positions as of April 10, 2008

				Status Key:
Position Title	Division	Total Cost	Status	1 - No Action
				2 - Advertised/Applications solicited
				3 - Interviewing candidates
Department:	MHMRSA (continued)			
FT Therapist I – Clubhouse	Extended Care	\$59,326	2	
PT Residential Counselor - New Hope	Extended Care	\$35,313	3	
FT Superv. Admin Asst – Administration	Extended Care	\$62,283	2	
Therapist Supervisor – MH/SA Residential	Extended Care	\$87,630	3	
PT Therapist I – ID Case Management	Extended Care	\$40,681	3	
FT Therapist III – After Hours Residential	Extended Care	\$83,464	2	
FT Technician II – Clubhouse	Extended Care	\$51,498	3	
PT Residential Counselor – MH/SA Programs	Extended Care	\$35,313	3	
FT Therapist I – MH/SA Residential	Extended Care	\$59,326	3	
FT Registered Nurse – MH/SA Residential	Extended Care	\$65,404	2	
PT Technician II – Mobile Crews/Colvin	Extended Care	\$19,863	3	
Therapist III - Safe Haven	Extended Care	\$83,464	1	
Residential Counselor - Safe Haven	Extended Care	\$51,498	1	
Residential Counselor - Safe Haven	Extended Care	\$51,498	1	
Residential Counselor - Safe Haven	Extended Care	\$51,498	1	
Residential Counselor - Safe Haven	Extended Care	\$51,498	1	
Residential Counselor - Safe Haven	Extended Care	\$51,498	1	
Residential Counselor - Safe Haven	Extended Care	\$51,498	1	
Residential Counselor - Safe Haven	Extended Care	\$51,498	1	
Account Clerk III - Safe Haven	Extended Care	\$49,176	1	
Custodian - Safe Haven	Extended Care	\$37,705	1	
Notes: The Safe Haven is not schedule to open until mid-FY 2009 and recruitment has not begun for these positions. There is only partial year funding in FY 2009 budgeted for these positions. In addition, MHMRSA has several frozen positions (3 full time and 3 part time) that are included in their authorized positions, but they are unfilled and there is no budget attached to the positions. They are not included above.				
Department:	Office on Women			
Coordinator/Community Svcs Program I	SARA	\$72,109	1	
Health & Community Educ. Spec	OOW	\$59,798	2	
Note: The Office on Women is seeking to reclassify the Coordinator/Community Services Program position.				

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Position Title	Division	Total Cost	Status	Status Key: 1 - No Action 2 - Advertised/Applications solicited 3 - Interviewing candidates
Department:	Planning and Zoning			
Deputy Director - Strategic Planning	Admin	\$111,524	3	
Department:	Personnel			
Division Chief	Benefits	\$101,431	1	
Personnel Analyst I	Benefits	\$65,404	1	
Personnel Technician	Classification/Comp	\$56,475	2	
Department:	Police			
Div Chief Tech Servs	Admin Services	\$96,611	3	
Hack Inspector	Field Operations	\$62,285	1	
Range Officer (firearms instr)	Admin Services	\$62,285	2	
Emergency Comm Tech	Admin Services	\$59,326	3	
Bldg Services Coordinator	Admin Services	\$53,925	2	
Secretary II - CID	Investigations	\$49,176	3	
Secretary II - COP	Admin Services	\$49,176	1	
Clerk-Typist II - CID	Investigations	\$40,957	1	
Parking Enforcement Off I	Field Operations	\$44,864	2	
Parking Enforcement Off I	Field Operations	\$44,864	2	
Parking Enforcement Off I	Field Operations	\$44,864	2	
Parking Enforcement Off I	Field Operations	\$44,864	2	
Parking Enforcement Off I	Field Operations	\$44,864	2	
Parking Enforcement Off II	Field Operations	\$44,864	2	
Parking Enforcement Off II	Field Operations	\$44,864	2	
Parking Enforcement Off II	Field Operations	\$44,864	2	
Property Room Clerk	Admin Services	\$40,957	1	
School Crossing Guards	Field Operations	\$9,627	2	
Custodian	Admin Services	\$17,236	3	
Personnel Clerk	Admin Services	\$30,763	3	
Notes: The Secretary II - CID position was transferred from another division to Administrative Services and is awaiting a reclassification.				

Current Vacant City Positions as of April 10, 2008

				Status Key:
				1 - No Action
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				3 - Interviewing candidates
Position Title	Division	Total Cost	Status	
Department:	Recreation			
Secretary I	Administration	\$44,864	1	
Customer Support Engineer II	Administration	\$32,965	3	
Asst. Supr. Tree Maintenance	Park Operations / Arborist	\$65,404	3	
Laborer III	Park Operations	\$47,114	1	
Equipment Operator I	Park Operations	\$42,864	2	
Equip. Main. Specialist,sup	Park Operations	\$59,326	3	
Equip. Main. Specialist	Park Operations	\$49,176	3	
Equip. Main. Specialist	Park Operations	\$43,393	1	
Equipment Operator I	Park Operations	\$42,864	2	
Recreation Leader II	Recreation Services	\$24,617	2	
Recreation Leader II	Recreation Services	\$11,539	2	
Recreation Leader II	Recreation Services	\$20,514	3	
Recreation Supervisor IV	Rec. Svcs / Ch. Houston	\$79,489	1	
Recreation Leader II	Rec. Svcs / Ch. Houston	\$18,462	3	
Custodian	Rec. Svcs / Ch. Houston	\$37,705	1	
Recreation Supervisor II	Rec. Svcs / Mt. Vernon	\$68,670	1	
Recreation Leader II	Rec. Svcs / Ch. Houston	\$11,539	1	
Recreation Leader I	Rec. Svcs / Ch. Houston	\$21,486	3	
Recreation Leader II	Rec. Svcs / Ch. Barrett	\$20,514	1	
Therapeutic Recreation Leader III	Rec. Svcs / Therapeutic	\$46,222	2	
Therapeutic Recreation Leader III	Rec. Svcs / Therapeutic	\$46,222	2	
(TR) Recreation Leader II	Rec. Svcs / Therapeutic	\$24,617	2	
(TR) Recreation Leader III	Rec. Svcs / Therapeutic	\$12,645	1	
Recreation Leader III	Lee Center	\$33,720	1	
Custodian	Lee Center	\$37,705	1	
Deputy Director	Arts, Mktg, Sp. Events	\$111,524	1	
Division Chief, Cultural Arts	Arts, Mktg, Sp. Events	\$101,431	3	
Recreation Supervisor I	Arts, Mktg, Sp. Events	\$41,308	3	
Recreation Leader III	Rec. Svcs / Buddy Ford	\$39,340	1	
Recreation Leader II	Rec. Svcs / Chinquapin	\$11,539	1	
Account Clerk I	Rec. Svcs / Chinquapin	\$10,071	1	
Recreation Leader II	Rec. Svcs / Chinquapin	\$30,771	1	
Account Clerk I	Rec. Svcs / Chinquapin	\$10,071	1	
Recreation Supervisor IV	Rec. Svcs / Chinquapin	\$79,489	2	
Recreation Leader III	Rec. Svcs / Chinquapin	\$22,480	1	
Recreation Leader III	Rec. Svcs / After School	\$20,232	3	
Recreation Leader II	Rec. Svcs / After School	\$18,462	3	
Recreation Leader I	Rec. Svcs / Wm. Ramsey	\$10,071	1	

Current Vacant City Positions as of April 10, 2008

Position Title	Division	Total Cost	Status	Status Key: 1 - No Action 2 - Advertised/Applications solicited 3 - Interviewing candidates
Department:	Recreation Continued			
Recreation Supervisor III	Rec. Svcs / P. Henry	\$75,708	3	
Recreation Leader II	Rec. Svcs / A Sports	\$11,539	1	
Recreation Supervisor III	Rec. Svcs / teen program	\$75,708	2	
Department:	Sheriff			
Deputy Sheriff I	Security/Ops	\$69,728	3	
Department:	TES			
Fiscal Officer I (Grants)	Admin (Central Mgmt)	\$75,708	3	
Instrument Operator Survey	Engineering (Survey)	\$56,475	1	
Engineering Aid I	Eisenhower East	\$51,498	1	
Engineering Aid I	Potomac Yards	\$51,498	1	
TES Inspector II	Potomac Yards	\$65,404	2	
TES Inspector II	Potomac Yards	\$65,404	1	
TES Inspector II	Eisenhower East	\$65,404	1	
Civil Engineer III	Env. Quality (Contaminated Land)	\$87,631	3	
Civil Engineer IV	Transportation (Plan Review)	\$96,611	2	
Traffic Signal/Parking Meter Repair Worker	Transportation (Meters)	\$53,925	2	
Traffic Signal/Parking Meter Repair Worker	Transportation (Meters)	\$53,925	2	
Communication Clerk	Solid Waste (General Solid Waste)	\$47,114	3	
Equipment Operator I	Solid Waste (Residential Refuse Collection)	\$42,864	2	
Equipment Operator II	Solid Waste (Street Sweeping)	\$47,114	2	
Solid Waste Program Analyst	Solid Waste (General Solid Waste)	\$75,708	2	
Equipment Operator I	Solid Waste (Commercial Ref. Collection)	\$42,864	3	
Equipment Operator II	Solid Waste (Residential Refuse Collection)	\$47,114	2	
Refuse Collector	Solid Waste (Residential Recycling)	\$37,576	3	
Refuse Collector	Solid Waste (Residential Recycling)	\$37,576	3	
Laborer II	Maintenance (Sewers)	\$39,164	2	
Total		\$10,136,838		

Personnel Budget

The City's total budget for personnel compensation includes a vacancy savings amount of \$5.94 million or 2.34%, \$1.0 million more than in FY 2008.

