


# City of Alexandria, Virginia

## MEMORANDUM

DATE: APRIL 18, 2005

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER 

SUBJECT: BUDGET MEMO #53 : VACANCIES BY DEPARTMENT (COUNCILMAN GAINES' REQUEST)

This is in response to Councilman Gaines' request to know how many positions are vacant in each department. The following table shows the number of full-time positions (including overhires) that were approved, filled and vacant for the pay period ending April 8, 2005.

Department	Approved Positions	Positions Filled	Vacant Positions
City Manager	16	15	1
Office on Women	18	18	0
Citizen Assistance	7	7	0
OMB	10	9	1
Circuit Court	13	13	0
Commonwealth Attorney	29	29	0
Sheriff	212	204	8
Clerk of the Court	24	24	0
CSU & Law Library	9	8	1
Human Rights	6	5	1
Internal Audit	2	2	0
ITS	57	52	5
City Clerk	3	3	0
Finance	92	85	7

Department	Approved Positions	Positions Filled	Vacant Positions
Real Estate Assessments	13	12	1
Personnel	22	20	2
Planning & Zoning	40	34	6
City Attorney	15	13	2
Registrar	4	4	0
General Services	81	71	10
T&ES	196	177	19
Fire	323	302	21
Police	453	434	19
Housing	20	16	4
MH/MR/SA	265	231	34
Health	8	7	1
Human Services	243	219	24
Historic Alexandria	17	17	0
Recreation	133	120	13
Libraries	54	51	3
TOTAL	2,385	2,202	183

This vacancy rate of 7.7% does not translate into vacancy "savings" of the same percentage since turnover tends to be at lower level positions. Also, for some positions the work is performed by paying overtime to others or hiring part-time or temporary workers to maintain operations. City-wide in FY 2004 the vacancy "savings" were 1.83% of budget salaries. In FY 2006 we have already taken vacancy savings of 2.06%, or \$3.9 million as part of the proposed budget.