

# *City of Alexandria, Virginia*

## MEMORANDUM

DATE: MARCH 16, 2009

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: BUDGET MEMO #32: THE IMPACT OF 121 POSITION REDUCTIONS

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This memo is in response to a request from Councilman Gaines that the City Council be provided information on the impact of the 121 positions that are proposed for reduction/elimination in FY 2010. The 121 positions equate to about 4 percent of the City work force. Of the 121 positions, 74 vacant positions are proposed for elimination. Another 17 positions may require the current incumbent to be reassigned, converted or choose retirement. The remaining 30 positions may be subject to involuntary termination and subject to our Reduction in Force procedures if we cannot find another position for which the incumbent is qualified and for which funding is available.

A complete list of the 121 positions can be found within the Personnel Summary of the proposed budget starting on page 8-8. Descriptions of individual position reductions are included in individual departments' sections throughout the budget. Further details on the impact that these position reductions will have on service levels are being discussed at departments' budget work sessions. In general though, a reduction of 4 percent of the work force will result in the City not being able to maintain all of the programs and activities at service levels that residents have grown accustomed to in prior years. Service levels for some programs and activities will have to be scaled back while other programs and activities will have to be reduced altogether.

The reduction of 121 positions will also impact the remaining City work force. Current employees will be asked to cover some of the jobs and duties that are left behind due to the reduction/elimination of 121 positions. Understanding this, departments have already begun to identify the programs and activities that are essential to their mission and should be considered priorities by staff. On the other hand, programs and activities that do not fall into this category ultimately must be given less attention by staff. For a time, staff will be able to maintain some service levels, but gradually the ability to absorb staffing reductions will decline.

The table below includes a list of departments with proposed position reductions for FY 2010. The table depicts the total number of reductions in terms of full-time equivalents (FTE) by department.<sup>1</sup> The table provides the total approved FTE's for FY 2009, the total proposed FTE reduction for FY 2010, and the percent change in total FTE's from FY 2009-2010. The table

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<sup>1</sup> Full-time Equivalent (FTE): 1.00 FTE represents a position working full-time at 80 hours per pay period. FTE's that are less than 1.00 represent a position that works less than full-time hours.

also gives the number of reduced FTE's that are vacant positions. Finally, the percentage of reduced vacant FTE's to the total number of reduced FTE's proposed for FY 2010 is provided.

Department	FY 2009	Proposed	FTE %	Number of FTEs	% of Proposed
	Approved	FY 2010	Change FY	Proposed for	FY 2010 FTE
	FTEs	FTE Reduction*	2009 - 2010	Reduction in FY	Reductions that
				2010 that are	are already
				already Vacant	Vacant
Sheriff's Office	219.00	(2.00)	-0.9%	2.00	100.0%
Police**	466.10	(5.00)	-1.1%	1.00	20.0%
Library	81.90	(2.87)	-3.5%	1.00	34.8%
T&ES	213.00	(8.00)	-3.8%	5.00	62.5%
DHS	242.90	(9.40)	-3.9%	8.00	85.1%
MH/MR/SA	347.90	(14.50)	-4.2%	11.00	75.9%
Health	18.20	(0.93)	-5.1%	0.93	100.0%
RPCA	200.80	(11.55)	-5.8%	10.10	87.4%
Office on Women	20.90	(1.25)	-6.0%	-	-
Real Estate	16.00	(1.00)	-6.3%	-	-
Planning & Zoning	53.50	(4.00)	-7.5%	1.00	25.0%
Housing	18.50	(1.50)	-8.1%	1.50	100.0%
General Services	73.00	(6.00)	-8.2%	3.00	50.0%
Human Rights	6.00	(0.50)	-8.3%	-	-
OHA	29.40	(2.63)	-8.9%	1.50	57.0%
Finance	96.30	(8.75)	-9.1%	2.80	32.0%
City Manager's Office	11.00	(1.00)	-9.1%	1.00	100.0%
Communications	11.00	(1.00)	-9.1%	1.00	100.0%
ITS	48.50	(5.50)	-11.3%	2.00	36.4%
Human Resources	24.60	(3.00)	-12.2%	1.00	33.3%
Code Administration	84.00	(11.50)	-13.7%	11.00	95.7%
Citizen Assistance	6.80	(2.00)	-29.4%	-	-

\*A reduction in FTEs does not always mean a position is being eliminated. Positions proposed for reduction in FY 2010 can include the following: the elimination of vacant positions, the conversion of a positions from full-time or part-time status, the transfer of positions into different activities within a department or to a new department, or positions that are subject to a reduction in force.

\*\*For example, the Police Department will be reduced by 5 FTEs but no positions are being eliminated. These positions will be transferred within the department.

The attached illustration (Attachment 1) shows the FY 2010 proposed FTE reductions by percent for each department. The percent of reduced FTE's varies for each department. The illustration groups departments by the percent of their FTE reduction. There are thirteen departments that have no proposed position reductions in FY 2010. Six departments have FTE reductions ranging from 0.1%-5.0%. Twelve departments have FTE reductions between 5.1%-9.9%, the largest of any group. Another three departments fall under the 10.0%-14.9% reduction range while only one department has FTE reductions above 15%.

The table above and the attached illustration show that the vast majority of City departments are impacted to some degree by the 121 proposed position reductions.

**ATTACHMENT:**

**FY 2010 Proposed FTE Reductions – % by Department**

# FY 2010 Proposed FTE Reductions

- % by Department -

