

City of Raleigh

Budget Note 37

INTEROFFICE MEMORANDUM

June 20, 2011

MEMO TO: J. Russell Allen
City Manager

FROM: Jamie Brown, Budget & Management Analyst

SUBJECT: Budget Note 37 – Responses to Councilor Gaylord’s June 16, 2011 Questions

Please see below for responses to questions raised by Councilor Gaylord on June 16, 2011 related to the position vacancy information referenced in budget note 22.

1. How long has each vacant position been vacant?

General Fund - Status of Position Vacancies - 115 Total			
Department	Job Code Description	Vacancy Status	Date Vacated
Budget & Management Services	Real Estate Assistant	Advertised; FY12 Proposed Reclass to Grants Manager	2/28/2011
	Real Estate Specialist	Hold - Funded for 6 months in FY12.	4/1/2011
City Manager	Assistant City Manager-Admin	FY12 Proposed Elimination	11/30/2010
Development Services	Development Svcs Technician I	FY12 Proposed Elimination	5/21/2011
	Devel Svcs Technician III	FY12 Proposed Elimination	1/24/2011
	DS Budget & Financial Manager	FY12 Proposed Reclass to Economic Development Service Manager	3/26/2011
Emergency Communications	Call Taker I	2 Total Vacancies; Permission to Hire	October 2009 - June 2010
	Telecommunicator I	5 Total Vacancies; Permission to Hire	December 2009 - May 2011
Finance	Risk Manager	Applicants Under Review	4/1/2011
	Accountant Auditor I	Advertised	Position Filled
	Sr. Customer Services Rep	Advertised	4/30/2011
Fire	Sworn Positions - Fire	11 Total Vacancies	September 2010 - May 2011
Information Technology	Administrative Assistant	Advertised	4/1/2011
	IT Executive Manager	Advertised	11/20/2010
Inspections	Inspections Director	Advertised; FY12 Proposed Reclass to Deputy Director	5/1/2011
	Housing Inspector I	Hold - Pending Outcome of Rental Registration Program Decision	10/12/2009
	Staff Support Specialist	Pending CM Approval To Advertise	4/23/2011
	Code Enforcement Specialist	Vacant	5/8/2010
Parks & Recreation	Service Specialist	FY12 Proposed Elimination	10/7/2010
	Service Specialist	FY12 Proposed Elimination	11/16/2010
	Service Specialist	FY12 Proposed Elimination	11/30/2010
	Maintenance Worker I	Interviews complete; candidate selection under review	2/26/2011
	Maintenance Mechanic Iii	Interviews complete; candidate selection under review	No History
	Facility Operations Manager	Interviews complete; candidate selection under review	6/1/2011
	Horticulturist	Interviews in Process	5/1/2011
	Accountant Auditor Ii	Interviews in Process	2/14/2011
	Equipment Operator I	Pending CM Approval To Advertise	1/15/2011
	Maintenance Worker I	Pending CM Approval To Advertise	3/26/2011
	Crew Supervisor	Pending CM Approval To Advertise	6/1/2011
	Asst Recreation Program Spec	Under reclassification review	8/14/2010
	Recreation Program Director	Under reclassification review	1/16/2010
	Service Technician	Vacant	4/9/2010
	Service Specialist	Vacant	4/30/2011
Service Specialist	Vacant	5/6/2011	
Service Specialist	Vacant	No History	

General Fund - Status of Position Vacancies - 115 Total (continued)

Department	Job Code Description	Vacancy Status	Date Vacated	
Parks & Recreation (continued)	Equipment Operator I	Vacant	4/24/2010	
	Equipment Operator I	Vacant	6/8/2010	
	Equipment Operator I	Vacant	3/13/2010	
	Equipment Operator I	Vacant	1/15/2011	
	Maintenance Worker I	Vacant	4/16/2011	
	Equipment Operator Ii	Vacant	12/23/2010	
	Senior Service Specialist	Vacant	2/8/2011	
	Accounts Receivable Specialist	Vacant	10/23/2010	
	Rec Facilities & Prog Sup I	Vacant	7/31/2010	
	Rec Facilities & Prog Sup Ii	Vacant	3/31/2010	
	Rec Facilities & Prog Sup Iii	Vacant	4/1/2011	
	Personnel	Admin Support Specialist	Applicants Under Review	5/14/2011
	Planning	Planner Ii	FY12 Proposed Elimination	5/14/2011
	Senior Planner	Pending CM Approval To Advertise	12/31/2010	
Police	Sworn Positions - Police	15 Total Vacancies	February 2011 - June 2011	
	Police Evidence Specialist	Awaiting Departmental Reorg	5/1/2011	
	Police Evidence Specialist	Awaiting Departmental Reorg	2/7/2011	
	Crime Analyst	Awaiting Departmental Reorg	1/8/2011	
	Crime Analyst	Awaiting Departmental Reorg	2/15/2011	
	Systems Analyst/Programmer	Awaiting Departmental Reorg	1/13/2011	
	Sr Systems Administrator	Awaiting Departmental Reorg	4/1/2011	
	Police Records Specialist	FY12 Proposed Elimination	8/28/2010	
	Police Records Specialist	FY12 Proposed Elimination	2/28/2011	
	Sr. Police Records Specialist	FY12 Proposed Elimination	7/31/2010	
	Public Works	Traffic Signal Technician	Advertised	2/18/2011
		Traffic Signal Technician	Advertised	5/15/2011
		Senior Planner	Advertised	No History
Service Specialist		Awaiting Departmental Reorg	6/1/2011	
Equipment Operator I		Awaiting Departmental Reorg	10/5/2010	
Equipment Operator Ii		Awaiting Departmental Reorg	6/26/2010	
Service Specialist		FY12 Proposed Elimination	3/11/2011	
Service Specialist		FY12 Proposed Elimination	10/23/2010	
Public Works Eng Inspect Mgr		FY12 Proposed Elimination	2/28/2011	
Project Engineer Ii		FY12 Proposed Elimination	4/1/2011	
Senior Survey Technician		Pending CM Approval To Advertise	7/31/2010	
Senior Survey Technician		Pending CM Approval To Advertise	5/14/2011	
Solid Waste		Service Specialist	FY12 Proposed Elimination	11/30/2010
	Service Specialist	FY12 Proposed Elimination	11/30/2010	
	Service Specialist	FY12 Proposed Elimination	10/30/2010	
	Service Specialist	FY12 Proposed Elimination	9/5/2010	
	Service Specialist	FY12 Proposed Elimination	1/19/2011	
	Service Specialist	FY12 Proposed Elimination	6/16/2010	
	Sws Equipment Operator Ii	FY12 Proposed Elimination	10/30/2010	
	Sws Equipment Operator Ii	FY12 Proposed Elimination	11/30/2010	
	Sws Equipment Operator Ii	FY12 Proposed Elimination	12/1/2010	
	Sws Equipment Operator Ii	FY12 Proposed Elimination	3/31/2010	
	Sws Equipment Operator Ii	FY12 Proposed Elimination	9/1/2010	
	Crew Supervisor	FY12 Proposed Reclasse to Assistant Director	11/30/2010	
	Service Specialist	Vacant	1/31/2011	
	Service Specialist	Vacant	3/31/2011	
	Service Specialist	Vacant	1/13/2011	

General Fund Subsidized - Status of Position Vacancies - 21 Total

Department	Job Code Description	Vacancy Status	Date Vacated
City Manager	Sustainability Technician	Vacant - Grant Funded	No History
Community Development	Cd Program Specialist	Advertised	8/31/2010
	Cd Program Coordinator	Advertised	2/9/2011
Convention Center Complex	Security Guard	FY12 Proposed Elimination	No History
	Service Specialist	Vacant	4/20/2011
	Senior Service Technician	Vacant	5/1/2011
	Accountant Auditor I	Vacant	2/26/2011
	Security Guard	Vacant - Position not funded in FY12	10/9/2010
	Security Guard	Vacant - Position not funded in FY12	12/17/2010
	Customer Service Rep	Vacant - Position not funded in FY12	10/23/2010
	Maintenance Mechanic I	Vacant - Position not funded in FY12	11/30/2010
Parking	Parking Enforcement Specialist	Advertised	No history
	Maintenance Worker I	Awaiting Departmental Reorg	11/19/2010
	Maintenance Worker I	Awaiting Departmental Reorg	12/15/2010
	Service Specialist	FY12 Proposed Elimination	12/14/2009
Stormwater Management	Storm Water Inspector	Advertised	3/1/2010
	Senior Storm Water Inspector	Vacant	11/30/2010
	Gis Specialist	Vacant	4/9/2011
	Project Engineer I	Vacant	2/28/2010
Transit	Planning Technician	Awaiting Departmental Reorg	12/19/2009
Vehicle Fleet	Heavy Equipment Mechanic	Interviews in Process	4/5/2011

Public Utilities - Status of Position Vacancies - 78 Total

Department	Job Code Description	Vacancy Status	Date Vacated
Public Utilities	Utilities Technician	Advertised	3/20/2011
	Equipment Operator Iii	Advertised	5/21/2011
	Industrial Pretreatment Tech	Advertised	10/31/2007
	Laboratory Analyst	Applicants Under Review	12/19/2009
	Plant Maintenance Mechanic	Applicants Under Review	12/4/2010
	Treatment Plant Operator	Applicants Under Review	12/18/2010
	Treatment Plant Operator	Applicants Under Review	1/27/2011
	Sr Treatment Plant Operator	Applicants Under Review	Position Filled
	Service Specialist	Approved to Advertise	4/8/2011
	Plant Instrumentation Tech	Approved to Advertise	9/26/2009
	Service Specialist	Awaiting Departmental Reorg	10/31/2009
	Service Specialist	Awaiting Departmental Reorg	4/18/2006
	Service Specialist	Awaiting Departmental Reorg	10/9/2010
	Equipment Operator I	Awaiting Departmental Reorg	10/9/2010
	Equipment Operator I	Awaiting Departmental Reorg	6/5/2010
	Equipment Operator I	Awaiting Departmental Reorg	5/31/2009
	Equipment Operator I	Awaiting Departmental Reorg	12/4/2010
	Senior Service Specialist	Awaiting Departmental Reorg	6/29/2007
	Water Meter Mechanic	Awaiting Departmental Reorg	12/31/2010
	Water Meter Mechanic	Awaiting Departmental Reorg	5/31/2010
	Water Meter Mechanic	Awaiting Departmental Reorg	9/3/2010
	Sewer Monitoring Supervisor I	Awaiting Departmental Reorg	3/12/2011
	Engineering Inspector	Awaiting Departmental Reorg	No History
	Admin Support Specialist	Interviews in Process	2/7/2010
	Admin Support Specialist	Pending CM Approval To Advertise	4/10/2010
	Service Specialist	Vacant	3/11/2010
	Service Specialist	Vacant	10/31/2009
	Service Specialist	Vacant	10/9/2010
	Service Specialist	Vacant	10/18/2010
	Senior Staff Suppt Specialist	Vacant	6/4/2011
	Senior Staff Suppt Specialist	Vacant	5/7/2011
	Senior Staff Suppt Specialist	Vacant	12/31/2010
	Senior Staff Suppt Specialist	Vacant	4/23/2011
	Inventory Assistant	Vacant	4/23/2011
	Equipment Operator I	Vacant	10/8/2009
	Assistant Sewer Monitoring Tech	Vacant	3/26/2011
	Assistant Sewer Monitoring Tech	Vacant	No History
	Equipment Operator Ii	Vacant	5/21/2011
	Equipment Operator Ii	Vacant	11/6/2010
	Equipment Operator Ii	Vacant	5/22/2010
	Equipment Operator Ii	Vacant	7/3/2010
	Equipment Operator Ii	Vacant	3/12/2010
	Equipment Operator Ii	Vacant	4/23/2011
	Equipment Operator Ii	Vacant	No History
	Senior Service Specialist	Vacant	12/4/2010
	Senior Service Specialist	Vacant	2/18/2010
	Water Meter Mechanic	Vacant	4/24/2010
	Water Meter Mechanic	Vacant	6/1/2010
	Water Meter Mechanic	Vacant	11/6/2010
	Water Meter Mechanic	Vacant	8/20/2010
	Water Meter Mechanic	Vacant	4/30/2010
	Utilities Technician	Vacant	5/3/2011
	Equipment Operator Iii	Vacant	5/13/2011
	Equipment Operator Iii	Vacant	11/25/2009
	Equipment Operator Iii	Vacant	No History
	Equipment Operator Iii	Vacant	No History
	Equipment Operator Iii	Vacant	No History
	Lead Water Meter Mechanic	Vacant	5/10/2010
	Lead Water Meter Mechanic	Vacant	1/15/2011
	Sewer Monitoring Technician	Vacant	3/29/2009
	Sewer Monitoring Technician	Vacant	3/29/2009
	Inventory Supervisor	Vacant	9/25/2010
	Gis Technician	Vacant	11/30/2010
	Industrial Pretreatment Tech	Vacant	5/13/2009
	Plant Maintenance Mechanic	Vacant	2/28/2011
	Plant Maintenance Mechanic	Vacant	4/1/2011
	Plant Maintenance Mechanic	Vacant	11/21/2009
	Plant Maintenance Mechanic	Vacant	6/30/2007
	Plant Maintenance Mechanic	Vacant	5/1/2011
	Senior Engineering Inspector	Vacant	1/31/2010
	Plant Instrumentation Tech	Vacant	9/26/2009
	Chemist	Vacant	4/16/2011
	Asst Wtr & Swr Superintendent	Vacant	11/30/2010
	Water Or Wastewater Treatment	Vacant	No History
	Sewer Collection Superint	Vacant	1/31/2011
	Treatment Plant Operator	Vacant	1/29/2011
	Treatment Plant Operator	Vacant	4/23/2011
	Treatment Plant Operator	Vacant	5/12/2011
	Sr Treatment Plant Operator	Vacant	5/1/2011

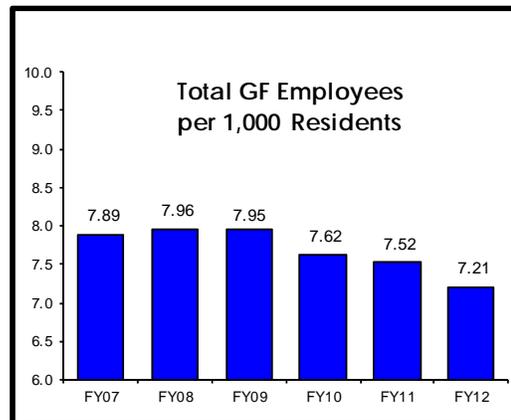
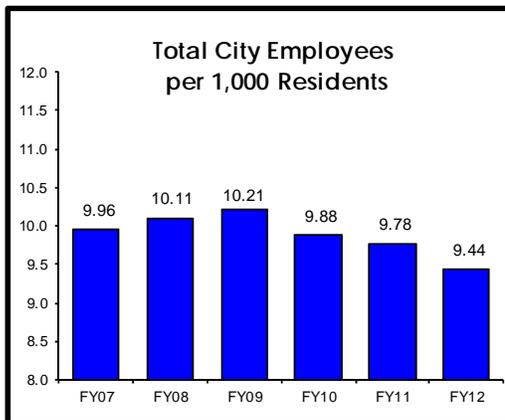
2. How many hires did we make citywide in the past year?

There have been 187 new hires across the city thus far in FY11 – see chart below for breakout across city departments. This compares to 201 new hires in FY10.

CD	1
Community Services	2
ECC	11
Finance	14
Fire	3
General Government	4
IT	5
Inspections	6
Parks and Recreation	19
Planning	3
Police	49
Public Utilities	42
Public Works	22
RCCC Facility	4
Solid Waste Services	2
Grand Total	187

Additionally, the following table and graphs provide an overview of the number of employees per 1000 citizens back to FY07.

	FY07	FY08	FY09	FY10	FY11	FY12
City Population Estimates	353,604	367,995	380,173	388,926	392,083	403,892
Total City employees	3521	3720	3883	3844	3833	3811
Total General Fund employees	2791	2929	3024	2962	2949	2912
Total City employees per 1,000 citizens	9.96	10.11	10.21	9.88	9.78	9.44
Total GF employees per 1000 citizens	7.89	7.96	7.95	7.62	7.52	7.21



3. What is the average or median salary for a city employee?

The average annual salary for a city employee is \$49,452 and the median annual salary is \$46,289.