

**FY 2019-2020 Virginia Beach Budget
Response to Council Questions**

Question Number: FY 20 32

Question: This is an annual budget request by department for current budgeted positions in the current year budget (for category identified by department sum the aggregated budgeted salary and sum aggregated benefits for the vacancies identified).

Vacant less than 60 days

Vacant 60 days but less than 90 days

Vacant 90 days but less than 120 days

Vacant 120 days but less than 180 days

Vacant 180 days but less than 365 days

Vacant 365 days or more (for this category list each position, number of days vacant and budget salary and budget benefits)

Date Requested: March 19, 2019

Requested By: Councilman Moss

Department: Human Resources

Response: Please see the summary below.

Total # of vacancies less than 60 days	175
Total # of vacancies 60 days but less than 90	77
Total # of vacancies 90 days but less than 120	66
Total # of vacancies 120 days but less than 180	59
Total # of vacancies 180 but less than 365	110
Total # of vacancies more than 365	55
Total # of vacancies:	542

The total estimate of lapsed salary dollars is \$9.4M, or \$11.6M with benefits.

Please see attached Vacancy Report.

Vacancy Report

Vacancies Open as of 4/01/2019		Lapsed Salary Estimated		
Depts / Vacancy Group	#PCNs Open	Salaries	Benefits	Total
Agriculture				
Vacant less than 60 days	1	\$129	\$30	\$159
City Auditor				
Vacant 90 days but less than 120 days	1	\$15,163	\$3,565	\$18,728
Circuit Court Clerk				
Vacant less than 60 days	1	\$2,522	\$593	\$3,115
Vacant 60 days but less than 90 days	1	\$4,408	\$1,036	\$5,444
Information Technologies				
Vacant less than 60 days	7	\$23,447	\$5,512	\$28,959
Vacant 60 days but less than 90 days	1	\$15,146	\$3,561	\$18,707
Vacant 180 days but less than 365	8	\$420,554	\$98,872	\$519,426
Vacant more than 365	2	\$117,537	\$27,633	\$145,170
Commissioner of Revenue				
Vacant less than 60 days	1	\$4,672	\$1,098	\$5,770
Vacant 120 days but less than 180 days	1	\$15,184	\$3,570	\$18,754
Vacant 180 days but less than 365	1	\$36,565	\$8,596	\$45,161
Cultural Affairs				
Vacant 90 days but less than 120 days	1	\$8,382	\$1,971	\$10,353
Convention and Visitors Bureau				
Vacant 60 days but less than 90 days	2	\$9,669	\$2,273	\$11,942
Vacant 90 days but less than 120 days	2	\$32,409	\$7,619	\$40,028
Vacant 120 days but less than 180 days	2	\$29,293	\$6,887	\$36,180
Vacant 180 days but less than 365	3	\$111,077	\$26,114	\$137,191
Vacant more than 365	1	\$43,512	\$10,230	\$53,742
Commonwealth Attorney Office				
Vacant less than 60 days	2	\$7,100	\$1,669	\$8,769
Emergency Communications				
Vacant less than 60 days	1	\$2,168	\$510	\$2,678
Vacant 60 days but less than 90 days	5	\$48,327	\$11,362	\$59,689
Vacant 90 days but less than 120 days	4	\$40,948	\$9,627	\$50,575
Vacant 120 days but less than 180 days	7	\$112,762	\$26,510	\$139,272
Vacant 180 days but less than 365	4	\$240,027	\$56,430	\$296,457
Vacant more than 365	6	\$436,421	\$102,603	\$539,024
Economic Development				
Vacant less than 60 days	2	\$10,769	\$2,532	\$13,301
Vacant 60 days but less than 90 days	1	\$9,569	\$2,250	\$11,819
Vacant 90 days but less than 120 days	1	\$20,378	\$4,791	\$25,169
Vacant 180 days but less than 365	1	\$58,518	\$13,758	\$72,276
Emergency Medical Services				
Vacant less than 60 days	1	\$4,626	\$1,088	\$5,714
Finance				
Vacant less than 60 days	3	\$12,107	\$2,846	\$14,953
Vacant 90 days but less than 120 days	1	\$26,005	\$6,114	\$32,119
Vacant 120 days but less than 180 days	1	\$37,324	\$8,775	\$46,099
Fire				
Vacant less than 60 days	8	\$20,859	\$4,904	\$25,763
Vacant 120 days but less than 180 days	1	\$25,987	\$6,110	\$32,097
More than 365	1	\$26,562	\$6,245	\$32,807
Housing & Neighborhood Preservation				
Vacant less than 60 days	5	\$8,554	\$2,011	\$10,565
Vacant 60 days but less than 90 days	1	\$4,905	\$1,153	\$6,058
Vacant 90 days but less than 120 days	1	\$13,073	\$3,073	\$16,146
Vacant 120 days but less than 180 days	1	\$24,738	\$5,816	\$30,554
Vacant 180 days but less than 365	1	\$21,232	\$4,992	\$26,224
Vacant more than 365	1	\$29,306	\$6,890	\$36,196
Human Resources				
Vacant 60 days but less than 90 days	1	\$12,268	\$2,884	\$15,152
Vacant 180 days but less than 365	1	\$25,276	\$5,942	\$31,218
Human Services				
Vacant less than 60 days	30	\$129,322	\$30,404	\$159,726
Vacant 60 days but less than 90 days	15	\$136,134	\$32,005	\$168,139
Vacant 90 days but less than 120 days	28	\$407,009	\$95,688	\$502,697
Vacant 120 days but less than 180 days	19	\$357,869	\$84,135	\$442,004

Vacancy Report

Vacancies Open as of 4/01/2019

Depts / Vacancy Group	#PCNs Open	Lapsed Salary Estimated		
		Salaries	Benefits	Total
Human Services continued...				
Vacant 180 days but less than 365	27	\$1,009,629	\$237,364	\$1,246,993
Vacant more than 365	20	\$761,672	\$179,069	\$940,741
Juvenile Detention				
Vacant 180 days but less than 365	3	\$67,408	\$15,848	\$83,256
Libraries				
Vacant less than 60 days	5	\$23,497	\$5,524	\$29,021
Vacant 60 days but less than 90 days	3	\$34,820	\$8,186	\$43,006
Vacant 120 days but less than 180 days	1	\$8,382	\$1,971	\$10,353
Vacant 180 days but less than 365	2	\$55,483	\$13,044	\$68,527
Management Services & Budget				
Vacant 60 days but less than 90 days	1	\$9,658	\$2,271	\$11,929
Aquarium and Historic Houses				
Vacant less than 60 days	2	\$5,821	\$1,369	\$7,190
Vacant 60 days but less than 90 days	4	\$30,409	\$7,149	\$37,558
Vacant 90 days but less than 120 days	4	\$45,872	\$10,785	\$56,657
Vacant 120 days but less than 180 days	1	\$14,636	\$3,441	\$18,077
Vacant 180 days but less than 365	5	\$125,190	\$29,432	\$154,622
Vacant more than 365	4	\$142,672	\$33,542	\$176,214
Parks & Recreation				
Vacant less than 60 days	19	\$26,380	\$6,202	\$32,582
Vacant 60 days but less than 90 days	3	\$53,588	\$12,599	\$66,187
Vacant 90 days but less than 120 days	1	\$6,663	\$1,566	\$8,229
Vacant 120 days but less than 180 days	1	\$27,811	\$6,538	\$34,349
Vacant 180 days but less than 365	2	\$81,236	\$19,099	\$100,335
Vacant more than 365	1	\$29,305	\$6,890	\$36,195
Public Health				
Vacant 120 days but less than 180 days	1	\$11,748	\$2,762	\$14,510
Planning				
Vacant less than 60 days	5	\$18,582	\$4,369	\$22,951
Vacant 60 days but less than 90 days	1	\$7,183	\$1,689	\$8,872
Vacant 120 days but less than 180 days	1	\$14,367	\$3,378	\$17,745
Vacant 180 days but less than 365	1	\$26,516	\$6,234	\$32,750
Vacant more than 365	1	\$19,741	\$4,641	\$24,382
Police				
Vacant less than 60 days	28	\$111,611	\$26,240	\$137,851
Vacant 60 days but less than 90 days	17	\$235,721	\$55,418	\$291,139
Vacant 90 days but less than 120 days	10	\$162,061	\$38,101	\$200,162
Vacant 120 days but less than 180 days	4	\$125,534	\$29,513	\$155,047
Vacant 180 days but less than 365	7	\$211,545	\$49,734	\$261,279
Vacant more than 365	2	\$70,717	\$16,626	\$87,343
Public Utilities				
Vacant less than 60 days	24	\$53,784	\$12,645	\$66,429
Vacant 60 days but less than 90 days	7	\$62,656	\$14,730	\$77,386
Vacant 90 days but less than 120 days	4	\$55,088	\$12,951	\$68,039
Vacant 120 days but less than 180 days	7	\$134,951	\$31,727	\$166,678
Vacant 180 days but less than 365	15	\$322,694	\$75,865	\$398,559
Vacant more than 365	2	\$66,467	\$15,626	\$82,093
Public Works				
Vacant less than 60 days	18	\$49,677	\$11,679	\$61,356
Vacant 60 days but less than 90 days	8	\$50,042	\$11,765	\$61,807
Vacant 90 days but less than 120 days	4	\$85,696	\$20,147	\$105,843
Vacant 120 days but less than 180 days	9	\$209,179	\$49,178	\$258,357
Vacant 180 days but less than 365	20	\$542,521	\$127,547	\$670,068
Vacant more than 365	6	\$201,817	\$47,447	\$249,264
Real Estate Assessor				
Vacant less than 60 days	1	\$633	\$149	\$782
Sheriff				
Vacant less than 60 days	7	\$22,678	\$5,332	\$28,010
Vacant 60 days but less than 90 days	5	\$37,607	\$8,841	\$46,448
Vacant 90 days but less than 120 days	4	\$42,449	\$9,980	\$52,429
Vacant 180 days but less than 365	5	\$174,723	\$41,077	\$215,800
Vacant more than 365	6	\$221,997	\$52,191	\$274,188

Vacancy Report

Vacancies Open as of 4/01/2019

Depts / Vacancy Group	#PCNs Open	Lapsed Salary Estimated		
		Salaries	Benefits	Total
Treasurer				
Vacant less than 60 days	4	\$12,150	\$2,856	\$15,006
Vacant 60 days but less than 90 days	2	\$25,069	\$5,894	\$30,963
Vacant 90 days but less than 120 days	1	\$18,470	\$4,342	\$22,812
Vacant 120 days but less than 180 days	3	\$44,343	\$10,425	\$54,768
Vacant 180 days but less than 365	3	\$62,068	\$14,592	\$76,660
Vacant more than 365	4	\$141,434	\$33,251	\$174,685

542

Vacancy Report

Vacant More Than 365 Days (Some currently have offers pending/employees beginning employment in April)

	# of days Vacant	Budgeted Salary	Budgeted Benefits	Annual Budget Total
Information Technology				
IT Deputy Chief of Information	879	\$85,592	\$20,123	\$105,715
Systems Analyst II	445	\$70,324	\$16,533	\$86,857
CVB				
Convention and Tourism Rep II	611	57720	\$13,570	\$71,290
Emergency Communications				
Telecommunicator	1785	\$42,910	\$10,088	\$52,999
Telecommunicator	1479	\$47,382	\$11,140	\$58,522
Communications Operations Supervisor	1170	\$57,720	\$13,570	\$71,290
Communications Operations Supervisor	810	\$54,933	\$12,915	\$67,848
Telecommunicator	653	\$47,382	\$11,140	\$58,522
Telecommunicator	653	\$47,382	\$11,140	\$58,522
Telecommunicator	653	\$42,910	\$10,088	\$52,999
Telecommunicator	653	\$47,382	\$11,140	\$58,522
Telecommunicator	653	\$42,910	\$10,088	\$52,999
Telecommunicator	629	\$42,910	\$10,088	\$52,999
Communications Operations Supervisor	600	\$57,720	\$13,570	\$71,290
Telecommunicator	450	\$47,382	\$11,140	\$58,522
Fire Department				
Administrative Technician	735	\$35,235	\$8,284	\$43,519
Housing				
Administrative Specialist	639	\$38,875	\$9,140	\$48,015
Human Services				
Nurse	3261	\$81,515	\$19,164	\$100,679
Executive Assistant	1419	\$38,875	\$9,140	\$48,015
Nurse	1260	\$81,515	\$19,164	\$100,679
Clerk	924	\$24,939	\$5,863	\$30,802
Family Services Specialist	819	\$45,094	\$10,602	\$55,696
Human Services Supervisor	639	\$66,934	\$15,736	\$82,671
Eligibility Worker	639	\$47,382	\$11,140	\$58,522
Nurse-LPN	571	\$45,094	\$10,602	\$55,696
Nurse-LPN	571	\$45,094	\$10,602	\$55,696
Registered Nurse	571	\$57,720	\$13,570	\$71,290
Nurse-LPN	571	\$45,094	\$10,602	\$55,696
Eligibility Worker Supervisor	562	\$49,774	\$11,702	\$61,476
Nurse-LPN	557	\$45,094	\$10,602	\$55,696
Registered Nurse	557	\$57,720	\$13,570	\$71,290
Business Application Specialist (General)	527	\$45,094	\$10,602	\$55,696
Eligibility Worker	502	\$47,382	\$11,140	\$58,522
Eligibility Worker	502	\$47,382	\$11,140	\$58,522
Clerk	420	\$27,518	\$6,470	\$33,988
Account Clerk	406	\$33,530	\$7,883	\$41,412
Administrative Coordinator	406	\$77,626	\$18,250	\$95,875
Museums & Historic Houses				
Administrative Curator	639	\$49,774.40	\$11,702	\$61,476
Exhibits Technician	557	\$30,368.00	\$7,140	\$37,508
Exhibits Technician	447	\$35,235.20	\$8,284	\$43,519
Administrative Coordinator	420	\$73,881.60	\$17,370	\$91,251
Parks & Recreation				
Recreation Specialist I	604	\$38,875	\$9,140	\$48,015
Planning				
Planning Aide	376	\$26,187	\$6,157	\$32,344
Police				
Police Officer	690	\$42,286	\$9,941	\$52,227
Master Police Officer	570	\$51,522	\$12,113	\$63,635
Public Utilities				
Meter Reader	571	\$27,518	\$6,469	\$33,987
Engineer II	460	\$60,653	\$14,260	\$74,913

Vacancy Report

Vacant more than 365 days (continued)

	# of days Vacant	Budgeted Salary	Budgeted Benefits	Annual Budget Total
Public Works				
Engineer III	1012	\$70,325	\$16,533	\$86,858
Traffic Signs and Markings Aide	576	\$28,912	\$6,797	\$35,709
Engineer III	529	\$70,325	\$16,533	\$86,858
Office Assistant II	447	\$30,368	\$7,140	\$37,508
Traffic Signs and Markings Aide	434	\$28,912	\$6,797	\$35,709
Plumber II	400	\$38,875	\$9,140	\$48,015
Sheriff				
Deputy Sheriff/Lieutenant (State)	2070	\$62,774	\$14,758	\$77,533
Deputy Sheriff (State)	2055	\$42,286	\$9,942	\$52,228
Deputy Sheriff (State)	502	\$49,046	\$11,531	\$60,577
Deputy Sheriff (State)	502	\$42,286	\$9,942	\$52,228
Deputy Sheriff (State)	474	\$49,046	\$11,531	\$60,577
Deputy Sheriff (State)	474	\$49,046	\$11,531	\$60,577
Treasurer				
Revenue Agent III	1389	\$40,851.20	\$9,604	\$50,455
Systems Analyst II	1380	\$70,324.80	\$16,533	\$86,858
Account Clerk III	447	\$33,529.60	\$7,883	\$41,412
Revenue Investigator III	390	\$42,910.40	\$10,088	\$52,999