

## Council Budget Questions and Requests for Information 2019-20 Council Retreat Questions #5

**QUESTION:** What has been the trend in filled (not budgeted) FTEs over the past 3-4 years?

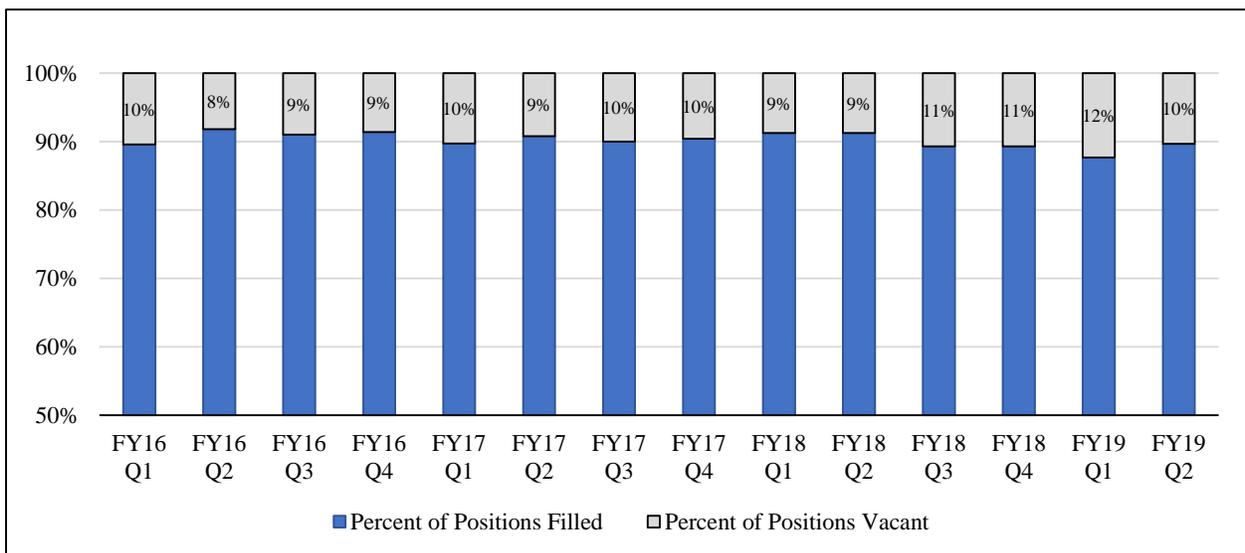
**RESPONDENT:** Amy Oland, Business Management Director  
David Finley, Strategic Planning Project Manager

**RESPONSE:** The Town has tracked filled positions and vacant positions (i.e. budgeted but not filled) on a quarterly basis since the first quarter of FY16. The average vacancy rate from FY16 Q1 through FY19 Q2 is 9.78%, with 90.22% of positions filled on average. Below are charts and tables that illustrate vacancy trends over time. In general, the Town experiences minimal variation in its vacancy rate on a quarterly basis.

**Table 1. Town Vacancy Rate by Fiscal Year (FY16 – FY19 Q2)**

Fiscal Year	Vacancy Rate
FY16	9.06%
FY17	9.77%
FY18	9.74%
FY19 (thru Q2)	11.33%

**Chart 1. Town Vacancy Rate over Time (FY16 – FY19 Q2)**



**Chart 2. Average Vacancy Rate by Department (FY16 – FY19 Q2)**

This chart is ranked by average vacancy rate. Smaller departments, such as Technology Solutions, experience a higher vacancy rate for each unfilled position compared to larger departments.

