

CITY OF OAKLAND  
COUNCIL AGENDA REPORT

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OFFICE OF THE CITY CLERK  
OAKLAND

TO: Office of the City Administrator  
ATTN: Deborah A. Edgerly  
FROM: Finance and Management Agency  
DATE: March 28, 2006

2006 MAR 16 PM 9:26

RE: **Supplemental Report to an Informational Report on the Current Number of Authorized Vacancies for Fiscal Year 2005-2006**

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## SUMMARY

At the February 14, 2006, Finance and Management Committee meeting, staff was requested to prepare a Supplemental Report on citywide vacancies. Specifically staff was asked to report on the following items:

- Provide data on the impact of retirements on citywide vacancies.
- Provide a list of all vacant positions, by classification, detailed in the January 10, 2006 position control reconciliation. (Exhibit A)
- Provide further information on citywide recruitment efforts from 7/1/05 – 1/10/06, including:
  - Recruitment statistics for the first half of the 2005-06 FY (Exhibit B)
  - Updated hiring by Agency, as of February 28, 2006 (Exhibit B)
  - Overview of Recruitment Strategy to fill vacancies, including prioritizations identified by Agency
- Verify the Budget assumption of a 4% Vacancy factor for non-sworn general fund positions
  - Provide a estimate of the resulting salary savings
- Provide data regarding Equal Access Ordinance Implementation since last report to Council

## FISCAL IMPACTS

The Committee requested an estimate of salary savings for the first half of this fiscal year. The City's budget contains an assumption of a vacancy factor. This factor has traditionally been 4% (although it was increased to 6% in the FY03-05 budget cycle to reflect a large number of retirements). Though the discount is not explicitly noted in the adopted budget document, it was discussed during the budget hearing process. The 4% discount has also been frequently discussed in quarterly revenue and expenditure reports – most recently in the 1<sup>st</sup> quarter R&E Report, dated January 10, 2006. Currently the operative vacancy assumption is a 4% vacancy factor in all departments except Mayor, Council, City Clerk, City Attorney, City Auditor, City Administrator, and sworn positions only in Police and Fire. The excluded departments account for 1,310 budgeted sworn FTE and 210 FTE's non-sworn. Thus, of the 4,266 budgeted FTE citywide a total of 2,746 FTE are subject to discount and 4% of that number is 110 FTE. To best explain the methodology we will provide a chart detailing the expected vacancies resulting from the 4% vacancy factor. Additionally a conservative discount factor of 2.5% was employed to reflect that the City does not budget step or merit increases. Finally, deduction was made for

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the 30 temporary employees currently working for the City and 20 seasonal and project positions that are expected to be unoccupied at this time in the fiscal cycle:

<b>Expected Vacancies</b>	<b>FTE's</b>
4% vacancy discount	110
Discount no step/merit increase	<u>69</u>
Expected Vacancies	179
<b>Actual Vacancies</b>	<b>FTE's</b>
Vacancies (subject to discount)	225
Less:	
Temp Agency Staff	30
Seasonal/Project positions	<u>20</u>
Net Actual Vacancies	175

The chart above shows that actual vacancies are in line with the adopted budget and, therefore, little to no salary savings are realized.

## **BACKGROUND**

The Office of Personnel Resource Management (OPRM) of the Finance and Management Agency is responsible for the maintenance and monthly reconciliation of the Oracle Position Control System for all departments of the City. Position control is a data management system that allows OPRM and Budget Office to annually load all authorized and budgeted FTE's into a data base, which thereafter establishes the Agency/department baseline for the fiscal year. Monthly thereafter, as requisitions are completed, separations occur and hires are made, the report is revised to show actuals as of the 10<sup>th</sup> day of every month. By request of the City Council, OPRM was directed to provide a bi-annual Vacancy Report to the Finance and Management Committee. This is a follow up report to OPRM's initial Vacancy Report to Finance and Management Committee on February 14, 2006.

## **KEY ISSUES AND IMPACTS**

The issues identified for follow up are responded to item by item below and in Attachments A and B to this report.

### **A. Retirements Citywide**

In 2004-05, one-hundred twenty-one FTE retired from the City; of those 25 were sworn police and 20 were sworn fire. Retirements citywide, thus far this fiscal year total one-hundred two (102), sixty-eight (68) of which are non-sworn and thirty-four (34) of which are sworn. Of the sworn retirements, 22 are sworn police and 12 are sworn fire.

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## **B. Recruiting**

### **Recruitment Overall**

Retirement projections, as well as market data, shine a bright light on the issues of succession and qualification. Reuters cited a survey conducted by Manpower, that employers worldwide are having difficulty finding the right people to fill jobs. This article went on to note, "This is not a cyclical trend as we have seen in the past, this time the talent crunch is for real, and it's going to last for decades." Labor Force projections from the Bureau of Labor Statistics (BLS) identify similar trends in the labor force for the next eight to ten years. The aging of the labor force (Baby Boomers) and the essentially flat line in population growth for 16-24 year olds entering the job market, will contribute to a shortage of experienced employees and those that might be hired to fill positions as the workforce retires. At the same time *Monthly Labor Review* predicted in February 2004 that State and Local governments would need to increase the number of jobs.

In this market environment, OPRM identified recruitment as a key task and re-tooled its efforts. Specifically, a new project manager, with extensive private sector recruitment experience, was hired to build capacity and to successfully compete for employees who are committed to career growth and public service.

#### **a. Police Recruiting**

A comprehensive report on Police Recruiting was provided to Public Safety on February 28, 2006, and this report will reference its findings and recommendations rather than repeat them. Generally, it detailed the dearth of qualified candidates to fill current Police needs nationally and internationally. Career InfoNet, a wage and employment trend site for students, projected a 25% increase for the occupation of Police and Sheriff between 2002 and 2012. The California Commission on Police Officer Training and Standards (P.O.S.T.) website (listing Police and related safety job opportunities in California for March 2006) identified well over 137 jurisdictions which are hiring police officers. This number does not capture the entire market demand policing services such as school districts, rapid transit districts, universities, private security firms and others who tap this market on an ever-increasing level. Finally, law enforcement sources indicate that many more California jurisdictions have recently opened recruitment, or plan to open soon.

Some significant current Police vacancies are:

- San Francisco      250      Recruits
- Sacramento        60      Recruits
- Richmond          23      Recruits
- Berkeley            12      Recruits
- Stockton            10      Recruits
- Los Angeles        700     Recruits

The Report submitted to the Public Safety Committee on February 28, 2006, captured much of the work the Oakland Police Department Police Recruiting Unit (OPDRU) and OPRM are undertaking to address the critical need to recruit and retain more officers. A key strategic

component to staff's work is to identify, make direct contact with and support interested applicants in this effort before they enter the process. This personal connection will allow Oakland to better compete against other jurisdictions.

Oakland's police receive good pay and benefits, with an opportunity for many specialty assignments which are highly desirable to individuals seeking to serve in big city policing environments. Similarly, to reflect the diversity of this community and the importance of community connection between the police and the neighborhoods, the City needs to incubate, when appropriate, viable candidates who may not be initially successful in the processes. This work is labor intensive and ties to a strategy beneficial to the entire City's recruiting needs. For example, in the most recent police recruitment about 1,000 candidates were initially screened during the written exam, 326 applicants passed the written test on January 14, 2006 and were invited to the Oral Boards the week of February 27, 2006. Eighty-three percent (83%) showed up to participate in the Orals. The 17% no show rate equates to approximately 55 candidates. While traditional police recruiting methods do not pursue these "no shows", in today's competitive environment, if staffed to do so, staff predict a increased rate of return sufficient to warrant the investment of time to follow-up. Additionally, staff already participate in statewide recruiting efforts, college recruiting, military recruiting and other targeted efforts

The February 28<sup>th</sup> report also noted an additional recruitment vehicle that should be prioritized – the Cadet and Ranger Programs. These programs can and do serve as effective incubators for future police recruitment while at the same time addressing the career needs of the individual and the Oakland community. Staff hope to develop a program with the City's middle schools to identify youth interested in public service and policing. Specifically, through one-on-one connections with mentorships and programmatic work with OPD, it will be possible to identify and incubate the City's own "home grown" officers. The Chief has expressed significant interest in this, and staff at OPRM and OPD plan to pursue it should sufficient resources be identified. OPD and OPRM will also continue to strategically pursue additional Lateral Officers, as a desirable means to increase the force.

**b. Recruitment Efforts from July 1, 2005 – February 28, 2006**

Details of vacancies citywide by classification (Attachment A) and by Department (Attachment B) are attached. The data source is the January 10, 2006, Position Control Report used to create the initial Council Vacancy Report. Hiring activity from January 10-February 28, 2006, is also provided in order to make the report current.

Two specific Agencies were identified for specific detail and follow up at the February 14, 2006, Finance and Management Committee.

**Public Works**

Total vacancies as of January 10, 2006 were 101 FTE of which:

- 25 FTE Remain vacant and OPRM does not have a requisition to fill these vacancies. This could result from seasonal or project work that is not yet needed
- 41 FTE In active recruitment process with OPRM

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- 28 FTE On eligible lists awaiting the department selection process.  
7 FTE Hired from Eligible Lists since 1/10/06 to 2/28/06

**Police**

Total Vacancies as of January 10, 2006 are 133 FTE, of which:

- 107 FTE Sworn (officers and sergeants)
- 5.5 FTE Remain vacant and OPRM does not have a requisition
- 18.5 FTE On an eligible list awaiting department selection
- 34 FTE Currently in the police academies
- 9 FTE Processed and ready to enter the next academy in June 2006 when the 158<sup>th</sup> Academy is currently scheduled to start.
- 6 FTE Hired from eligible lists since 1/10/06 to 2/28/06

**2. OPRM Recruitment & Classification Productivity**

Over the past 14 years the Office of Personnel Resource Management has been subject to staffing reductions and multiple reorganizations. In 1993, the City had 4,347 employees citywide and OPRM had an authorized budgeted staff of 85 FTE, including payroll. Today, with about 4,266 employees citywide, OPRM has a total budgeted staff of 31 FTE, and payroll (6 FTE) is now in the Treasury division. In 1993, there were 24 FTE assigned to recruitment and classification. In 2006-07 there are 10 FTE responsible for filling all City vacancies. There are many factors that influence the productivity of the unit; key however is capacity. Recruitments and exams take about 90 days each - - from the requesting department's agreement on a recruitment plan until an eligible list is created. Some exams involve hundreds of applications to screen for minimum qualifications, testing and ranking. Important too, many performance tests require multiple staff to spend days off site testing applicants.

**a. Staffing**

As noted above, 10 FTE are assigned to the Recruitment and Classification Division (R&C) of OPRM:

- 1 - Project Manager
- 2 - Principal Human Resource (HR) Analysts
- 1 - Sr. HR Analyst (3 FTE Budgeted)<sup>1</sup>
- 4 - HR Analysts (3 as of April/May 2005)
- 2 - Assistant HR Analysts (new as of October, 2005)

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<sup>1</sup> The department lost two (2) Senior HR Analysts in October and December 2005, who had been responsible for Public Safety (Police & Fire). One Analyst was lost due to personal events involving a spouse relocation, while the other Analyst cited high demand, along with other reasons for departure. Temporary help has been identified and hired while recruitment efforts for HR analysts are completed.

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*Public Sector HR Analysts are in great demand as a result of the recruiting challenges mentioned in this report. Staff has addressed this challenge by seeking entry-level applicants that can be trained and groomed to meet today's and future needs.*

From July 2005 through February 2006, R&C Staff production was:

Total Inventory of recruitments or classification studies completed or underway = 250

Completed Recruitments/Classification Studies = 108

Open Active Recruitments/Classification Studies in process = 142

Division Management believes, based on an informal survey conducted by staff, that on average, Analysts in surrounding jurisdictions handle 25-30% fewer actions than Oakland R&C Staff. The staffing level in R&C today is approximately 35% lower than just two (2) years ago when the Division experienced a budget related reduction in force. In October, the City Administrator responded to Agency concerns by authorizing reductions in other FMA divisions to provide funding to increase R&C support staff. Clerical and technical support staff have been recruited and integration of that functionality is underway. This authorization and hiring should increase the functional capability of the division, however, until additional staff analysts are authorized, the division will continue to experience demand beyond capacity.

Other enhancements include a re-organization implemented in November, 2005. Classification Issues and Studies, Reductions in Force, Re-Deployment, and Seniority issues were split from Recruitment and Examination work in an effort to ensure economy of scale and the specialized training necessary for the work. A significant backlog still exists, which should be remedied by May 2006.

It is noteworthy that along with the re-organization of this division staff performed an intensive assessment of internal processes with a goal of increasing efficiencies and expanding recruiting efforts.

- b. Role of Assessors** – The Civil Service Rules, as well as past and current public sector practices, contemplate the role of an assessor in the recruitment process. In the past, Oakland and other jurisdictions enjoyed a larger workforce and longer work cycles. Since the boom, then bust of early 2000, jurisdictions, including Oakland, have found it increasingly difficult to spare experienced employees to assist other jurisdictions to complete their hiring cycle. This causes significant delays in completing exams, sometimes adding months to a large recruitment. Public Works Agency has been particularly impacted by this development. In the past, their supervisors were able to obtain qualified assessors from other jurisdictions and supply OPRM with names for inclusion. Staff is working to design methods that continue to provide the benefit of Subject Matter Experts (SMEs) without decreasing the efficiency of the process or placing undue burden on Oakland and/or neighboring jurisdictions. Finally, it is important to note that the revised Civil Service Rules, which are currently in the final consultation phase with the City's unions, will allow for maximum flexibility with regard to selection methods.

**c. Additional factors contributing to prolonged recruitment cycles**

- California's record low employment (4%)
- Retirement of Baby Boomers, coupled with decrease in overall labor force
  - As reported as of 2004, 32.4% of the population will be 55 or older by 2012
- Increase in minimum requirements for entry level positions based on increased sophistication of jobs
- Enhanced Retirement Benefits for Safety- PERS (3% at 50) and Non Safety-PERS (2.7% at 55) resulting in increased number of retirements
- Major projects performed concurrent to recruitment and classification work:
  - Layoffs – Three since January 2004 – each of which requires dedication of hundreds of hours of staff time to accomplish.
  - Redeployment – Three since January 2004 - each of which requires dedication of hundreds of hours of staff time to accomplish.

**3. Summary of improvements to recruitment and classification cycles**

- Hired two assistant HR Analysts budgeted in the 05-07 cycle in October 2005 (example of incubating talent)
- Re-organized Recruitment and Classification Division of OPRM in November 2005
- Implementation of continuous testing for Police effective January 2006
- Implementation of continuous testing for Fire effective May 2006
- Proposal to implement continuous testing for 'Big 6' citywide classifications
- Established Single Points of Contact (SPOC) with each Agency to improve communication with OPRM and prioritize Agency needs effective November 2005.
- Developing Training on R & C and OPRM processes to improve efficiencies and responsiveness effective November 2006.

**C. Recommendations to improve recruitment and classification effectiveness**

Provide additional staffing for OPRM to meet the citywide and sworn recruitment demands: Staff will return to Council with a request for additional capacity in order to successfully implement Council Resolution 79779 C.M.S., March 7, 2006, to hire enough sworn staff for the Police Department by January 1, 2007.

- Build capacity to incubate future talent as described in this report, for police
- Streamline procedures and continue recent process improvements
- Communicate hiring policies and practices to increase confidence in advancement opportunities and staff understanding of how to obtain promotional opportunities
- Enhance outreach strategies
- Expand Oakland Marketing Strategy to include recruitment:
- Design employee referral program
- Develop partnerships with colleges, trade centers, Treasure Island Job Corps, trade associations and high schools to foster internal workforce
- When feasible, fund internal training programs and linkages to build specialized skills
- Examine RIF and re-deployment strategies to ensure they truly meet the needs of employees and the City

**D. Equal Access Ordinance Implementation- Bi-Lingual Pay**

Progress on implementation of the Equal Access Ordinance Bi-Lingual Pay was last reported to Council on June 2, 2002. The following progress has been made since that date:

- o MOU signed with all Unions
- o AI 558 (Bi-Lingual Pay) updated to reflect:
  - Integration into hiring process
  - Guidelines for requesting testing
  - Process for payment
- o 311 employees now receive Bi-lingual Pay
  - 157 Police
  - 47 Library
  - 37 DHS
  - 19 CEDA
  - 9 City Administrator (Administrator, Attorney, Clerk, Mayor)
  - 7 Public Works Agency
  - 44 Spread through remaining Agencies

**SUSTAINABLE OPPORTUNITIES**

None

**DISABILITY AND SENIOR CITIZEN ACCESS**

The City provides handicap accessible facilities for all examinations and engages in an accommodation process for candidates who have disabilities and/or require accommodation.

**RECOMMENDATION AND RATIONALE**

Staff recommends the City Council accept this informational report.

Respectfully submitted,

  
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**William E. Noland,**  
**Director, Finance & Management Agency**

Prepared by:  
Marcia L. Meyers, Director  
Office of Personnel Resource Management

APPROVED AND FORWARDED TO THE  
FINANCE AND MANAGEMENT COMMITTEE:

  
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JOB CLASSIFICATION TITLE	CLASS#	FTE
Account Clerk I	AF001	1.00
Account Clerk II	AF020	4.00
Accountant III	AF031	1.00
Accounting Technician	AF049	0.50
Admin Asst to City Administrator	SS176	1.00
Administrative Analyst I	AP103	0.50
Administrative Analyst I, PT	AP105	0.50
Administrative Assistant II	SS104	4.00
Administrative Services Manager I	MA103	2.00
Administrative Services Manager II	EM100	1.00
Animal Control & Shelter Manager	SC102	1.00
Aquatics Program Coordinator	SC104	1.00
Assist to the City Administrator	EM117	1.00
Auto Equipment Mechanic	TR100	1.00
Budget & Grants Administrator	AF040	1.00
Camp Director, Asst, PT	PP104	0.60
Camp Director, PT	PP105	0.24
Capital Improvement Project Coor	SC112	2.00
Captain of Fire Department	PS104	2.00
Carpenter	TR112	1.00
Chief of Party	TR114	1.00
City Council Admin Assistant	SS110	1.50
City Councilmember's Assistant	AP139	1.00
Complaint Investigator II	AP146	1.00
Computer Operator	SS115	1.00
Construction & Maintenance Mechanic	TR118	2.00
Construction & Maintenance Supv I	SC124	1.00
Construction Inspector (Field)	IS106	2.00
Construction Inspector, Sr (Field)	IS107	1.00
Construction Inspector, Sr (Office)	IS108	1.00
Criminalist, Assistant	PS114	0.50
Curator of Art, Associate	AP157	1.00
Custodial Services Supervisor I	SC130	1.00
Custodian	TR120	1.00
Custodian Supervisor	SC132	1.00
Custodian, PPT	TR121	3.89
Custodian, PT	TR122	7.00
Deputy City Clerk	MA118	1.00
Development Project & Program Coord	SC241	1.00
Director of Museum Services	EM157	1.00
Disabilities Coordinator	SC221	1.88
Drafting/Design Technician, Sr	ET109	2.00
Early Childhood Center Director	PP113	0.77
Early Childhood Instructor	PP114	4.64
Early Childhood Instructor, PT	PP157	4.50
Electrical Engineer III	TR126	1.00
Electrician	TR128	4.00
Electrician Helper	TR129	1.00
Emergency Medical Svcs Instructor, PT	AP386	1.00
Engineer of Fire Department	PS118	15.00
Engineer, Assistant II (Office)	ET113	1.00
Engineer, Civil (Field)	ET115	1.00
Engineer, Civil (Office)	ET116	1.00
Engineer, Transportation	ET122	2.00
Equipment Services Superintendent	MA121	1.00
Exempt Limited Duration Employee	AP188	1.00
Facility Manager	MA142	0.50
Family Advocate	PP123	0.77
Financial Analyst	AF033	1.00
Financial Analyst, Principal	AF041	1.00
Fire Communications Dispatcher	PS123	1.00
Fire Fighter	PS125	12.00
Fire Fighter Paramedic	PS184	16.00
Fire Investigator	PS181	1.00

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JOB CLASSIFICATION TITLE	CLASS#	FTE
Fire Protection Engineer	PS143	1.00
Fire Suppression District Inspector	IS112	1.00
Food Program Coordinator, PPT	SC152	1.00
Gardener Crew Leader	TR140	11.50
Gardener II	TR142	6.50
Greenskeeper	TR144	1.00
Heavy Equipment Mechanic	TR148	1.00
Heavy Equipment Operator	TR146	1.00
Heavy Equipment Service Worker	TR147	1.00
Human Resource Analyst (CONF)	AP204	1.00
Human Resource Analyst, Senior	AP206	1.00
Human Resource Clerk	SS129	4.00
Irrigation Repair Specialist	TR151	0.10
Legislative Recorder	AP213	1.00
Librarian I	AP214	4.00
Librarian I, PPT	AP215	0.04
Librarian I, PT	AP216	0.20
Librarian II	AP217	1.00
Librarian II, PT	AP219	0.67
Librarian, Supervising	SC172	1.00
Library Aide, PPT	AP222	2.40
Library Aide, PT	SS138	2.55
Library Assistant	AP223	1.00
Library Assistant, PT	SS139	2.40
Library Assistant, Senior	AP224	1.00
Library Asst, PPT	AP227	1.24
Lieutenant of Fire Department	PS150	9.00
Management Assistant	AP235	2.00
Manager, Claims & Risk	EM209	1.00
Manager, Rehabilitation Services	EM203	1.00
Mayor's PSE 14	SS143	0.50
Mayor's PSE 14, PPT	SS194	0.50
Microcomputer Systems Spec III	AP241	1.00
Microcomputer Systems Specialist II	AP243	2.00
Museum Collections Coordinator	SC181	2.00
Museum Curatorial Specialist, PPT	AP246	0.60
Museum Guard	PS155	2.00
Museum Guard, PT	PS158	1.00
Neighborhood Services Coordinator	SC190	1.00
Office Assistant II	SS153	2.00
Office Manager	SS156	1.00
Painter	TR159	2.00
Park Attendant, PT	TR161	5.39
Park Supervisor II	SC194	1.00
Parking Control Technician, PPT	TC134	0.85
Parking Enforcement Supervisor I	TR165	2.00
Parking Meter Collector Supervisor	SC195	1.00
Payroll Personnel Clerk II	SS161	3.00
Payroll Personnel Clerk III	SS163	1.00
Planner I	AP269	2.00
Planner II	AP272	1.00
Planner IV	AP277	1.00
Police Communications Dispatcher	PS162	5.00
Police Evidence Technician	PS165	1.00
Police Officer (PERS)	PS168	97.00
Police Personnel Oper Specialist	AP284	2.00
Police Records Specialist	SS165	2.00
Police Services Technician II	PS173	2.00
Principal Inspection Supv	IS122	2.00
Program Analyst I	AP292	2.00
Program Analyst I, PT	AP361	0.50
Program Analyst II	AP293	1.50
Program Analyst III	SC204	1.00
Program Analyst III, PPT	AP360	1.00

JOB CLASSIFICATION TITLE	CLASS#	FTE
Program Coordinator, Associate	AP294	1.00
Project Manager	EM216	1.00
Public Service Employee 51, PPT	AP307	1.50
Public Service Rep, Sr	PP155	1.00
Public Service Representative	SS169	1.00
Public Works Maintenance Worker	TR174	2.00
Public Works Operations Manager	MA137	1.00
Public Works Supervisor I	SC206	2.00
Ranger	PS174	2.00
Receptionist	SS170	1.00
Receptionist, PT	SS175	0.50
Recreation Aide, PT	SS177	0.44
Recreation Attendant I, PT	SS178	1.27
Recreation Center Director	PP131	1.00
Recreation Leader I, PT	PP132	2.87
Recreation Leader II, PPT	PP133	1.50
Recreation Leader II, PT	PP134	6.24
Recreation Program Director	PP135	1.00
Recreation Specialist I, PT	PP137	3.87
Recreation Specialist II, PPT	PP138	1.00
Recreation Specialist II, PT	PP139	1.61
Revenue Analyst	AP320	1.00
Senior Aide, PT	PP142	2.06
Sergeant of Police (PERS)	PS179	10.00
Sewer Maintenance Leader	TR175	2.00
Sewer Maintenance Worker	TR176	2.00
Sign Maintenance Worker	TR177	1.00
Specialty Combination Inspector	IS119	6.00
Sports Official, PT	PP160	0.24
Stationary Engineer	TR178	1.25
Stationary Engineer, Chief	SC223	1.00
Street Maintenance Leader	TR180	7.00
Street Sweeper Operator	TR181	3.00
Student Trainee, PT	SS195	3.00
Support Services Supervisor	SC225	1.00
Systems Analyst II	AP333	1.00
Systems Programmer III	AP336	1.00
Tax Auditor II	AF022	2.00
Tax Enforcement Officer II	AF050	1.00
Telecommunications Electrician	TR182	1.00
Temp Rec Aide, PT	SS191	0.15
Temporary Recreation Leader I, PT	PP147	0.30
Tree Supervisor I	SC229	2.00
Tree Trimmer	TR189	2.00
Tree Worker Driver	TR190	3.00
Urban Economic Analyst I	AP345	2.00
Urban Economic Analyst II	AP346	1.00
Urban Economic Analyst III	AP348	1.00
<b>Total Citywide FTE Vacant as of 1/10/06</b>	<b>439.53</b>	

FY 2005-06 Citywide Authorized vacancies by Dept as of 1/10/06

EXHIBIT B

DEPT	JOB CLASSIFICATION TITLE	CLASS#	Vacant FTE	Vacant w/No Req	Vacant w/Req. to Recruit	Eligible List to Hire	Vacancy Filled 1/10-2/28/06
City Council	City Council Admin Assistant	SS110	1.50	1.50			
	City Councilmember's Assistant	AP139	1.00	1.00			
	<b>City Council FTE Total</b>		<b>2.50</b>	<b>2.50</b>			
Mayor	Assist to the City Administrator	EM117	1.00	1.00			
	Budget & Grants Administrator	AF040	1.00	1.00			
	Mayor's PSE 14	SS143	0.50	0.50			
	Mayor's PSE 14, PPT	SS194	0.50	0.50			
	<b>Mayor FTE Total</b>		<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
City Administrator	Admin Asst to City Administrator	SS176	1.00	1.00			
	Complaint Investigator II	AP146	1.00		1.00		
	Financial Analyst	AF033	1.00			1.00	
	Financial Analyst, Principal	AF041	1.00				1.00
	Program Analyst I	AP292	2.00			2.00	
<b>City Administrator FTE Total</b>		<b>6.00</b>	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>	<b>1.00</b>	
City Clerk	Administrative Analyst I, PT	AP105	0.50	0.50			
	Administrative Services Manager II	EM100	1.00	1.00			
	Deputy City Clerk	MA118	1.00	1.00			
	Legislative Recorder	AP213	1.00		1.00		
	<b>City Clerk FTE Total</b>		<b>3.50</b>	<b>2.50</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>
Finance & Management	Computer Operator	SS115	1.00	1.00			
	Human Resource Analyst (CONF)	AP204	1.00		1.00		
	Human Resource Analyst, Senior	AP206	1.00	1.00			
	Human Resource Clerk	SS129	4.00			3.00	1.00
	Manager, Claims & Risk	EM209	1.00	1.00			
	Microcomputer Systems Specialist II	AP243	1.00	1.00			
	Office Assistant II	SS153	1.00	1.00			
	Parking Control Technician, PPT	TC134	0.85			0.85	
	Parking Enforcement Supervisor I	TR165	2.00				2.00
	Parking Meter Collector Supervisor	SC195	1.00				1.00
	Program Coordinator, Associate	AP294	1.00	1.00			
	Project Manager	EM216	1.00	1.00			
	Public Service Representative	SS169	2.00		2.00		
	Revenue Analyst	AP320	1.00				1.00
	Systems Programmer III	AP336	1.00			1.00	
	Tax Auditor II	AF022	2.00		2.00		
	Tax Enforcement Officer II	AF050	1.00				1.00
Telecommunications Electrician	TR182	1.00	1.00				
<b>Finance &amp; Management FTE Total</b>		<b>23.85</b>	<b>8.00</b>	<b>5.00</b>	<b>4.85</b>	<b>6.00</b>	
Police	Accounting Technician	AF049	0.50			0.50	
	Animal Control & Shelter Manager	SC102	1.00				1.00
	Criminalist, Assistant	PS114	0.50	0.50			
	Management Assistant	AP235	2.00	2.00			
	Neighborhood Services Coordinator	SC190	1.00			1.00	
	Payroll Personnel Clerk II	SS161	3.00				3.00
	Payroll Personnel Clerk III	SS163	1.00				1.00
	Police Communications Dispatcher	PS162	5.00			5.00	
	Police Evidence Technician	PS165	1.00				1.00
	Police Officer (PERS)	PS168	97.00		97.00		
	Police Personnel Oper Specialist	AP284	2.00			2.00	
	Police Records Specialist	SS165	2.00		2.00		
	Police Services Technician II	PS173	2.00		2.00		
	Public Service Rep, Sr	PP155	1.00	1.00			
	Ranger	PS174	2.00		2.00		
	Receptionist	SS170	2.00	2.00			
Sergeant of Police (PERS)	PS179	10.00			10.00		
<b>OPD FTE Total</b>		<b>133.00</b>	<b>5.50</b>	<b>103.00</b>	<b>18.50</b>	<b>6.00</b>	

FT 2005-06 Citywide Authorized vacancies by Dept as of 1/10/06

EXHIBIT 1

DEPT	JOB CLASSIFICATION TITLE	CLASS#	Vacant FTE	Vacant w/No Req	Vacant w/Req. to Recruit	Eligible List to Hire	Vacancy Filled 1/10-2/28/06
Fire	Administrative Assistant II	SS104	1.00	1.00			
	Captain of Fire Department	PS104	2.00		2.00		
	Emergency Medical Svcs Instructor, PT	AP386	1.00				1.00
	Engineer of Fire Department	PS118	15.00		15.00		
	Fire Communications Dispatcher	PS123	1.00				1.00
	Fire Fighter	PS125	12.00		12.00		
	Fire Fighter Paramedic	PS184	16.00		16.00		
	Fire Investigator	PS181	1.00		1.00		
	Fire Protection Engineer	PS143	1.00		1.00		
	Fire Suppression District Inspector	IS112	1.00		1.00		
	Lieutenant of Fire Department	PS150	9.00		9.00		
	Microcomputer Systems Specialist II	AP243	1.00	1.00			
	Office Manager	SS156	1.00	1.00			
	<b>OFD FTE Totals</b>			<b>62.00</b>	<b>3.00</b>	<b>57.00</b>	<b>0.00</b>
Public Works	Account Clerk II	AF020	2.00			2.00	
	Administrative Assistant II	SS104	2.00		2.00		
	Auto Equipment Mechanic	TR100	1.00				1.00
	Capital Improvement Project Coord	SC112	2.00		2.00		
	Carpenter	TR112	1.00	1.00			
	Chief of Party	TR114	1.00	1.00			
	Construction & Maintenance Mechanic	TR118	2.00			2.00	
	Construction & Maintenance Supv I	SC124	1.00		1.00		
	Construction Inspector (Field)	IS106	2.00			2.00	
	Construction Inspector, Sr (Field)	IS107	1.00			1.00	
	Custodial Services Supervisor I	SC130	1.00			1.00	
	Custodian Supervisor	SC132	1.00	1.00			
	Custodian, PPT	TR121	3.89		3.89		
	Custodian, PT	TR122	5.50	5.50			
	Development Project & Program Coord	SC241	1.00	1.00			
	Drafting/Design Technician, Sr	ET109	2.00		2.00		
	Electrical Engineer III	TR126	1.00		1.00		
	Electrician	TR128	4.00		4.00		
	Electrician Helper	TR129	1.00	1.00			
	Engineer, Assistant II (Office)	ET113	1.00	1.00			
	Engineer, Civil (Field)	ET115	1.00			1.00	
	Engineer, Civil (Office)	ET116	1.00	1.00			
	Engineer, Transportation	ET122	2.00		2.00		
	Equipment Services Superintendent	MA121	1.00			1.00	
	Gardener Crew Leader	TR140	11.50			11.50	
	Gardener II	TR142	4.50	0.50			4.00
	Greenskeeper	TR144	1.00	1.00			
	Heavy Equipment Mechanic	TR148	1.00		1.00		
	Heavy Equipment Operator	TR146	1.00	1.00			
	Heavy Equipment Service Worker	TR147	1.00		1.00		
	Irrigation Repair Specialist	TR151	0.10	0.10			
	Microcomputer Systems Spec III	AP241	1.00	1.00			
	Painter	TR159	2.00		2.00		
	Park Attendant, PT	TR161	4.00	4.00			
	Park Supervisor II	SC194	1.00			1.00	
	Public Works Maintenance Worker	TR174	2.00		2.00		
	Public Works Operations Manager	MA137	1.00				1.00
	Public Works Supervisor I	SC206	2.00			2.00	
	Sewer Maintenance Leader	TR175	2.00		2.00		
	Sewer Maintenance Worker	TR176	2.00		2.00		
Sign Maintenance Worker	TR177	1.00	1.00				
Stationary Engineer	TR178	1.00				1.00	
Stationary Engineer, Chief	SC223	1.00		1.00			
Street Maintenance Leader	TR180	7.00		7.00			
Street Sweeper Operator	TR181	3.00			3.00		
Student Trainee, PT	SS195	1.50	1.50				
Support Services Supervisor	SC225	1.00	1.00				
Tree Supervisor I	SC229	2.00		2.00			
Tree Trimmer	TR189	2.00	2.00				
Tree Worker Driver	TR190	3.00		3.00			
<b>Public Works FTE Total</b>			<b>100.99</b>	<b>25.60</b>	<b>40.89</b>	<b>27.50</b>	<b>7.00</b>

FT 2005-06 Citywide Authorized Vacancies By Dept as of 1/10/06

DEPT	JOB CLASSIFICATION TITLE	CLASS#	Vacant FTE	Vacant w/No Req.	Vacant w/Req. to Recruit	Eligible List to Hire	Vacancy Filled 1/10-2/28/06
Parks & Recreation	Account Clerk I	AF001	1.00			1.00	
	Aquatics Program Coordinator	SC104	1.00				1.00
	Camp Director, Asst, PT	PP104	0.60	0.60			
	Camp Director, PT	PP105	0.24	0.24			
	Custodian, PT	TR122	1.50	1.50			
	Museum Guard	PS155	1.00	1.00			
	Park Attendant, PT	TR161	1.39	1.39			
	Program Analyst II	AP293	0.50	0.50			
	Public Service Employee 51, PPT	AP307	1.50	1.50			
	Recreation Aide, PT	SS177	0.44		0.44		
	Recreation Attendant I, PT	SS178	0.77		0.77		
	Recreation Center Director	PP131	1.00				1.00
	Recreation Leader I, PT	PP132	2.87		2.87		
	Recreation Leader II, PPT	PP133	1.50		1.50		
	Recreation Leader II, PT	PP134	5.74		5.74		
	Recreation Program Director	PP135	1.00				1.00
	Recreation Specialist I, PT	PP137	3.87		3.87		
	Recreation Specialist II, PPT	PP138	1.00		1.00		
	Recreation Specialist II, PT	PP139	0.36		0.36		
	Sports Official, PT	PP160	0.24		0.24		
	Systems Analyst II	AP333	1.00	1.00			
	Temp Rec Aide, PT	SS191	0.15	0.15			
Temporary Recreation Leader I, PT	PP147	0.30	0.30				
<b>Parks &amp; Recreation FTE Total</b>			<b>28.97</b>	<b>8.18</b>	<b>16.79</b>	<b>1.00</b>	<b>3.00</b>
LIBRARY	Librarian I	AP214	4.00			4.00	
	Librarian I, PPT	AP215	0.04			0.04	
	Librarian I, PT	AP216	0.20	0.20			
	Librarian II	AP217	1.00				1.00
	Librarian II, PT	AP219	0.67	0.67			
	Librarian, Supervising	SC172	1.00				1.00
	Library Aide, PPT	AP222	2.40			2.40	
	Library Aide, PT	SS138	2.55	2.55			
	Library Assistant	AP223	1.00				1.00
	Library Assistant, PT	SS139	2.40	2.40			
	Library Assistant, Senior	AP224	1.00	1.00			
	Library Asst, PPT	AP227	1.24			1.24	
	Museum Collections Coordinator	SC181	1.00		1.00		
	Museum Guard, PT	PS158	1.00	1.00			
	Stationary Engineer	TR178	0.25			0.25	
<b>Library FTE Total</b>			<b>19.75</b>	<b>7.82</b>	<b>1.00</b>	<b>7.93</b>	<b>3.00</b>
Museum	Director of Museum Services	EM157	1.00				1.00
	Museum Guard	PS155	1.00	1.00			
	Custodian	TR120	1.00	1.00			
	Gardener II	TR142	2.00			2.00	
	Curator of Art, Associate	AP157	1.00		1.00		
	Museum Collections Coordinator	SC181	1.00	1.00			
	Museum Curatorial Specialist, PPT	AP246	0.60	0.60			
	Administrative Analyst I	AP103	0.50	0.50			
	Facility Manager	MA142	0.50	0.50			
	Receptionist, PT	SS175	0.50	0.50			
	Recreation Attendant I, PT	SS178	0.50	0.50			
	Recreation Leader II, PT	PP134	0.50	0.50			
	Recreation Specialist II, PT	PP139	1.25	1.25			
<b>Museum FTE Total</b>			<b>11.35</b>	<b>7.35</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>
Dept. of Human Services	Disabilities Coordinator	SC221	1.88	1.88			
	Early Childhood Center Director	PP113	0.77		0.77		
	Early Childhood Instructor	PP114	4.64			4.64	
	Early Childhood Instructor, PT	PP157	4.50	4.50			
	Family Advocate	PP123	0.77		0.77		
	Food Program Coordinator, PPT	SC152	1.00	1.00			
	Program Analyst I, PT	AP361	0.50	0.50			
	Program Analyst II	AP293	1.00				1.00
	Program Analyst III	SC204	1.00	1.00			
	Senior Aide, PT	PP142	2.06	2.06			
<b>DHS FTE Total</b>			<b>18.12</b>	<b>10.94</b>	<b>1.54</b>	<b>4.64</b>	<b>1.00</b>

PT 2005-06 Citywide Authorized Vacancies by Dept as of 1/10/06

DEPT	JOB CLASSIFICATION TITLE	CLASS#	Vacant FTE	Vacant w/No Req.	Vacant w/Req. to Recruit	Eligible List to Hire	Vacancy Filled 1/10-2/28/06
CEDA	Account Clerk II	AF020	2.00				2.00
	Accountant III	AF031	1.00			1.00	
	Administrative Services Manager I	MA103	2.00				2.00
	Construction Inspector, Sr (Office)	IS108	1.00	1.00			
	Manager, Rehabilitation Services	EM203	1.00	1.00			
	Office Assistant II	SS153	1.00	1.00			
	Planner I	AP269	2.00			1.00	1.00
	Planner II	AP272	1.00			1.00	
	Planner IV	AP277	1.00			1.00	
	Principal Inspection Supv	IS122	2.00				2.00
	Program Analyst III, PPT	AP360	1.00	1.00			
	Specialty Combination Inspector	IS119	6.00			6.00	
	Student Trainee, PT	SS195	1.50	1.50			
	Urban Economic Analyst I	AP345	2.00				2.00
	Urban Economic Analyst II	AP346	1.00	1.00			
	Urban Economic Analyst III	AP348	1.00		1.00		
<b>CEDA FTE Total</b>			<b>26.50</b>	<b>6.50</b>	<b>1.00</b>	<b>10.00</b>	<b>9.00</b>
<b>Citywide Authorized FTE Total</b>			<b>439.53</b>	<b>91.89</b>	<b>229.22</b>	<b>79.42</b>	<b>39.00</b>

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 FINANCE & MANAGEMENT CMTE.  
 APR 11 2006

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 MAR 28 2006~~

**CITY OF OAKLAND  
COUNCIL AGENDA REPORT**

FILED  
OFFICE OF THE CITY CLERK  
OAKLAND  
2006 FEB -2 PM 6:00

TO: Office of the City Administrator  
ATTN: Deborah A. Edgerly  
FROM: Finance and Management Agency  
DATE: February 14, 2006

RE: **An Informational Report on the Current Number of Authorized Vacancies for Fiscal Year 2005-2006**

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**SUMMARY**

Using the Position Control Program, OPRM developed the semi-annual vacancy report based on January 10, 2006 position data. About 459.53 FTE of the total Fiscal Year 2005-06 authorized 4,265.93 FTE are vacant. To fill positions, OPRM worked with Agencies and Departments to create an inventory of vacancies and prioritize positions. OPRM continues to conduct numerous recruitments.

**FISCAL IMPACTS**

This is an informational report. There are no fiscal impacts.

**BACKGROUND**

During the FY 2005-07 Budget Hearings, the City Council requested the Office of Personnel Resource Management (OPRM) provide semi-annual vacancy reports. With the adoption of the Budget for Fiscal Year 2005-2007, the Office of Personnel Resource Management (OPRM), in conjunction with the City Administrator's Office, initiated a Position Control reconciliation program. This program allows OPRM to maintain the integrity of the personnel budgets for each Agency/Department.

**KEY ISSUES AND IMPACTS**

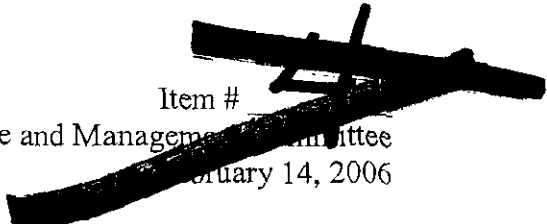
The tables on the following pages reflect the authorized number of vacancies as of January 10, 2006. The City has 439.53 FTE authorized positions vacant within all of its funding sources, of which 278.53 are civilian and 161.00 are sworn. These vacancies include the 4% mandated General Fund vacancy rate for non-sworn positions. Seasonal and project-related positions are also included. In addition, 73 retirements occurred in first half of the current fiscal year.

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**APR 11 2006**

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Finance and Management Committee  
February 14, 2006





**CITY WIDE VACANCY**

<b>Funding</b>	<b>Job</b>	<b>FTE</b>
<b>1010</b>	Sworn (Fire)	53.00
	Sworn (Police)	50.00
	Civilian	121.67
	<b>FTE Total</b>	<b>224.67</b>
<b>Non-1010</b>	Sworn (Fire)	1.00
	Sworn (Police)	57.00
	Civilian	156.86
	<b>FTE Total</b>	<b>214.86</b>
<b>All</b>	Sworn (P&F)	161.00
	Civilian	278.53
	<b>FTE Total</b>	<b>439.53</b>

OPRM in conjunction with each City Agency recently completed a comprehensive inventory of all pending requisitions. OPRM and the agencies jointly prioritized the inventory based on the needs of the Agency. The chart on the following page summarizes the current vacancies and all pending requisitions to fill them. OPRM's goal is to complete the exam associated with each requisition within 90 days of receipt. Currently, all recruitment, examination and hiring is assigned to four analysts. Two additional analysts recently left the City and OPRM is currently recruiting to fill the two positions.

Additionally, staff is recruiting for Police Officer Trainees on a continuous testing basis. Staff conducts four to six test sessions each month, drawing a total of approximately 240 candidates. Currently OPRM has sufficient candidates available to fill the next scheduled academy. Staff also recruited and tested about 1,000 Fire Fighter Candidates in the first half of this fiscal year.

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 February 14, 2006

**PENDING REQUISITIONS AND RECRUITMENTS  
TO FILL CLASSIFICATIONS**

<b>Requisitions</b>	<b>No. of Vacancies</b>	<b>Pending Requisition for Recruitment/ Exams</b>
CITYWIDE Classifications		3
CEDA	26.5	7
CITY ADMIN	6	5
CITY CLERK	3.5	0
CITY COUNCIL	2.5	0
DHS	18.12	7
FIRE 54 Sworn 8 Non Sworn	62	4 (all Sworn)
FMA	23.85	6
LIBRARY	19.75	3
MAYOR	3	0
MUSEUM	11.35	1
OPD 107 Sworn 26 Non Sworn	133	16 (13 non-sworn and 3 sworn)
OPR	28.97	7
PWA	100.99	21
<b>TOTALS</b>	<b>439.53</b>	<b>80</b>

**SUSTAINABLE OPPORTUNITIES**

None

~~Finance and Management Committee~~  
February 14, 2006

**DISABILITY AND SENIOR CITIZEN ACCESS**

The City provides handicap accessible facilities for all examinations and engages in an accommodation process for candidates who have disabilities and/or require accommodation.

**RECOMMENDATION AND RATIONALE**

No action is required. The report is informational.

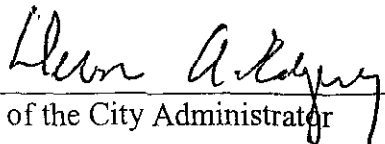
Respectfully submitted,



**William E. Noland,  
Director, Finance & Management Agency**

Prepared by:  
Marcia L. Meyers, Director  
Office of Personnel Resource Management

APPROVED AND FORWARDED TO THE  
FINANCE AND MANAGEMENT COMMITTEE:

  
Office of the City Administrator

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**FINANCE & MANAGEMENT CMTE.**

**APR 11 2006**

~~Item # \_\_\_\_\_  
Finance and Management Committee  
February 14, 2006~~