

2009 MAR 26 PM 5:12

CITY OF OAKLAND
AGENDA REPORT

TO: Office of the City Administrator
ATTN: Dan Lindheim
FROM: Office of Personnel Resource Management
DATE: April 7, 2009

RE: **Quarterly Vacancy Report**

SUMMARY

This is an informational report regarding the current number of citywide authorized vacancies as of March 10, 2009. The focus of this report is to illustrate where vacancies exist in the City and to inform Council regarding maintenance of the "Vacancy Rate" budget assumption. Attachment A provides a list and count of the current vacancies by job classification, sorted by fund and department, as of March 10, 2009. The report also discusses the status of Public Safety recruitment.

FISCAL IMPACT

This is an informational report; fiscal impacts are not included. The discussion of position vacancies includes some analysis of how well the current position vacancies support the budget vacancy assumption of 5%. Staff expects to meet the vacancy assumptions for the current fiscal year.

BACKGROUND

The Vacancy Report is a tool that provides City Council with a status report on the Office of Personnel Resource Management's progress in filling current vacancies. In recent years, the emphasis of the report has been on Public Safety recruitment. Since the City is in the midst of its budget preparations, this report also provides information on the status of the City's current vacancies in the context of maintaining enough vacancies to support the City's "Vacancy Rate" budget assumption. The "Vacancy Rate," for budgeting purposes is a percentage (currently 5%) of a certain portion of the citywide total budget for salaries and benefits.

Item: _____
Finance and Management Committee
April 7, 2009

KEY ISSUES AND IMPACTS

Citywide Vacancies

Attachment A provides a list and count of the current vacancies by job classification, sorted by fund and department, as of March 10, 2009. Attachment B provides a list of the funds by name.

Taken from the same data, the table below reflects the authorized number of vacancies citywide. The City has 332.82 FTE authorized vacant positions within all of its funding sources, of which 266.82 FTE are civilian and 66.00 FTE are sworn.

FUND	TYPE	VACANT	ALL POSITIONS	% VACANT
GPF (1010)	Sworn (Fire)	52.00	504.00	10.31%
	Sworn (Police)	11.00	729.00	1.50%
	Civilian	75.35	1230.87	6.12%
Total GPF(1010)		138.35	2463.87	5.61%
Non-GPF	Sworn (Fire)	1.00	2.00	50.00%
	Sworn (Police)	2.00	77.00	2.59%
	Civilian	191.47	1743.95	10.97%
Total Non-GPF		194.47	1822.95	10.66%
All Funds	Sworn OPD & OFD)	66.00	1312.00	5.03%
	Civilian	266.82	2974.82	8.96%
Citywide Total		332.82	4286.82	7.76%

Although the “Vacancy Rate” budget assumption varies somewhat by department and is a percentage calculation (5%) based on the total citywide budget for burdened salaries, it is not literally tied to specific position vacancies. The percentage of position vacancies *supports* the budget assumption.

In general, position vacancies have to be higher than 5% to meet the budget assumption because there are a number of factors that can impact a department’s personnel expenditures, including:

- hiring temporary employees to fill positions while employees are out on extended leave such as Workers Comp or maternity leave;
- when employees do not take all of their accrued vacation, sick and other paid leave within a fiscal year, it causes total salaries to exceed budget; and
- the budget assumption is based on a percent of total salary expense; since there tends to be more positions in lower-paid classes, the type of position vacancy may or may not support the budget assumption.

According to the Budget Office, as of December 31, 2008, salary and related expenditures were closely on track in all City departments, except the Police Department.

Sworn Recruitment Activities

Police Department:

The goals established for Police Officer Trainee for FY 2007-2008 were met by the end of the last calendar year (December 31, 2008). A lateral Police Officer recruitment process is currently being administered on a continuous testing basis. Thirty-nine (39) potential hires have been identified since January 1, 2009. Those who are successful in the background process will enter the next Police Trainee Academy, currently scheduled for August 2009.

In addition to the Police Officer Trainee recruiting / testing, promotional examinations were completed for Captain of Police during this reporting period, in accordance with the promotional Memoranda of Understanding (MOUs).

Fire Department:

There is currently an eligibility list of 555 Firefighter Trainees; created in April 2008. There were a total of eighteen (18) Fire Fighter Trainees selected from this list to participate in the Fire Academy. Although Fire Fighter Trainee is an exempt, unrepresented classification, the list is typically maintained for a period of one year; the current list will expire April 21, 2009. OPRM is in discussions with the Oakland Fire Department regarding the creation of a new recruitment process specifically for the Firefighter Trainee exam. Staff is currently researching cost estimates associated with this, the largest examination given in the City.

During this reporting period, Firefighter Trainee, Battalion Chief, Engineer of Fire, and all Fire promotional exams were completed in accordance with the promotional MOU timelines for establishing new eligibility lists. The Lieutenant of Fire promotional examination is currently underway and will close on April 1, 2009; there are currently ten (10) vacancies. The anticipated completion date for this exam is June 2009.

Also, though not guided by the promotional MOU, exams for the Fire Division Manager, EMS Director, EMS Coordinator, and Fire Suppression District Inspector were also completed during this timeframe.

Non-Sworn Recruitment Activities

The following table provides recruitment data and Non-Sworn Recruitment Activity for recent years through mid-January 2009:

RECRUITMENT ACTIVITY	FY 06-07	FY 07-08	FY 08-09 (As of 1/12/09)
Recruitments completed	120	140	34
Applicants processed (ALL)	6,490	6,833	1,277
Applicants processed (Oakland residents)	3,158	3,225	543
Number of applicants to an Eligibility List	1,832	2,242	231
Eligibility lists established	137	124	46
Average days from Open to List	124	108	101

Between May 2008 and January 12, 2009:

- Recruitments were opened for 59 classifications.
- There were 698 new employees hired (regular full time: 105; part-time: 405; seasonal: 188).
- Of the new employees hired, 485 were Oakland residents.

SUSTAINABLE OPPORTUNITIES

OPRM continues to emphasize Oakland residents as the first choice for employment, but opens opportunities to all qualified candidates. Employment opportunities are shared with community organizations and other local outreach as a matter of practice.

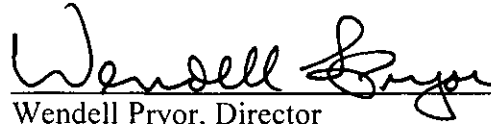
DISABILITY AND SENIOR CITIZEN ACCESS

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

ACTION REQUESTED OF THE CITY COUNCIL

No action is required. This report is informational.

Respectfully submitted,

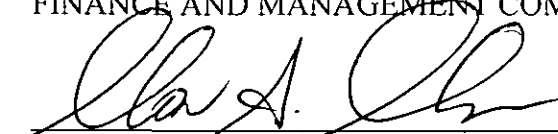


Wendell Pryor, Director
Office of Personnel Resource Management

Prepared by:
Veronica Hodge, Human Resources Manager
OPRM, Recruitment and Classification

Attachment A – Vacancies by Department
Attachment B – Affected Funds

APPROVED AND FORWARDED TO THE
FINANCE AND MANAGEMENT COMMITTEE:


Office of the City Administrator

Quarterly Vacancy Report
General Fund Vacancies by Department

ATTACHMENT A

FUND 1010

DEPT.	JOB CLASSIFICATION TITLE	FT	PPT	PT	Total
CEDA	Program Analyst II	1			1
	CEDA Total	1			1
City Administrator	Assistant Budget Analyst	1			1
	City Administrator Analyst	1			1
	Management Intern, PT			0.5	0.5
	Program Analyst I	1			1
	City Administrator Total	3		0.5	3.5
City Auditor	Performance Auditor, Sr.	2			2
	City Auditor Total	2			2
DCP	Administrative Analyst II	1			1
	DCP Total	1			1
DHS	Office Assistant II	1			1
	DHS Total	1			1
Fire	Captain of Fire Department	3			3
	Engineer of Fire Department	3			3
	Fire Fighter	21			21
	Fire Fighter Paramedic	15			15
	Fire Marshall, Assistant	1			1
	Fire Prevent Bureau Inspect, Civil	1			1
	Fire Suppression District Inspector	1			1
	Lieutenant of Fire Department	10			10
	Office Assistant II	1			1
	Fire Total	56			56
FMA	Accountant III	1			1
	Parking Control Technician	1			1
	Public Service Representative	1			1
	FMA Total	3			3
Library	Librarian I	1			1
	Librarian II	3			3
	Librarian, Senior	2			2
	Library Aide, PPT		0.6		0.6
	Library Aide, PT			0.4	0.4
	Library Assistant	1			1
	Museum Guard, PT			1	1
	Office Assistant I	1			1
	Office Manager	1			1
	Library Total	9	0.6	1.4	11
Mayor	Mayor's PSE 51	1			1
	Mayor Total	1			1
Museum	Custodian, PPT		0.5		0.5
	Museum Guard	2			2
	Museum Guard, PPT		0.5		0.5
	Museum Interp Spec, Nat Sc	0.63			0.63
	Museum Total	2.63	1		3.63

Quarterly Vacancy Report
 General Fund Vacancies by Department

ATTACHMENT A

FUND 1010

DEPT	JOB CLASSIFICATION TITLE	FT	PPT	PT	Total
Parks & Rec	Facility Security Assistant, PT			0.5	0.5
	Marine & Aquatics Pgrm Supervisor	1			1
	Naturalist, Supervising	1			1
	Park Attendant, PPT		1		1
	Pool Manager, PT			0.33	0.33
	Recreation Aide, PT			0.43	0.43
	Recreation Attendant II, PT			0.28	0.28
	Recreation Leader II, PPT		1.75		1.75
	Recreation Leader II, PT			2.16	2.16
	Recreation Program Director	2			2
	Recreation Specialist I, PT			0.54	0.54
	Recreation Specialist II, PT			0.36	0.36
	Recreation Supervisor	2			2
	Temp Contract Svcs Employee, PT			1.68	1.68
	Temporary Recreation Spec I, Sr, PT			0.46	0.46
	Water Safety Instructor, PT			0.73	0.73
Parks & Rec Total		6	2.75	7.47	16.22
Personnel	Human Resource Clerk	3			3
	Project Manager III	1			1
	Public Service Representative	1			1
Personnel Total		5			5
Police	Account Clerk II	2			2
	Administrative Analyst II	3			3
	Agency Director, Police Services	1			1
	Animal Control Officer	2			2
	Police Communications Dispatcher	4			4
	Police Communications Supervisor	1			1
	Police Evidence Technician	2			2
	Police Officer (PERS)	10			10
	Police Property Specialist	1			1
	Police Property Supervisor	1			1
	Police Records Specialist	1			1
	Police Services Technician II	4			4
	Sergeant of Police (PERS)	1			1
Police Total		33			33
Public Works	Custodian	1			1
	Public Works Total		1		1
		FT	PPT	PT	Total
Total GPF Vacancies		124.6	4.35	9.37	138.35

Vacancies as of March 10, 2009

Quarterly Vacancy Report
Non-GPF Vacancies

ATTACHMENT A

DEPT	FUND	JOB CLASSIFICATION	FT	PPT	PT	Total
CEDA	1750	Engineer, Assistant II (Office)	1			1
		1750 Subtotal	1			1
	2108	Administrative Assistant II	1			1
		Loan Servicing Specialist	1			1
		Mortgage Advisor	1			1
		Mortgage Loan Supervisor	1			1
		Office Assistant II	1			1
		Rehabilitation Advisor III	1			1
		Urban Economic Analyst III	2			2
	2108 Subtotal	8			8	
	2195	Administrative Assistant I	1			1
		Development/Redevel Pgrm MGR	1			1
		Program Analyst II	1			1
	2195 Subtotal	3			3	
	2211	Engineer, Civil Supv (Office)	2			2
		Engineer, Transportation	1			1
	2211 Subtotal	3			3	
	2230	Construction Inspector (Field)	1			1
	2230 Subtotal	1			1	
	2415	Drafting Technician, Int (Office)	1			1
		Engineer, Civil (Office)	1			1
		Engineer, Civil Supv (Office)	1			1
		Engineering Intern, PT			0.42	0.42
		Planner III	3			3
		Planner V	1			1
		Principal Inspection Supv	1			1
		Process Coordinator II	1			1
		Project Manager III	1			1
		Public Service Representative	1			1
		Specialty Combination Insp, Senior	2			2
		Specialty Combination Inspector	6			6
2415 Subtotal		19		0.42	19.42	
2416	Engineer, Transportation Assistant	1			1	
2416 Subtotal	1			1		
3100	Construction Inspector, Sr (Field)	4			4	
	Drafting Technician, Int (Office)	1			1	
	Drafting/Design Technician, Sr	1			1	
	Engineer, Assistant II (Field)	2			2	
	Engineer, Assistant II (Office)	2			2	
	Engineer, Civil (Office)	1			1	
	Surveying Technician, Sr (Field)	1			1	
3100 Subtotal	12			12		
5320	Project Manager II	1			1	
	Project Manager III	1			1	
5320 Subtotal	2			2		
5510	Capital Improvement Project Coor	1			1	
5510 Subtotal	1			1		
7760	Administrative Analyst I	1			1	
	Financial Analyst, Principal	1			1	
7760 Subtotal	2			2		

Vacancies as of March 10, 2009

Quarterly Vacancy Report
Non-GPF Vacancies

ATTACHMENT A

DEPT	FUND	JOB CLASSIFICATION	FT	PPT	PT	Total	
	7780	Community Dev Prgm Coordinator	1			1	
		Development/Redevel Prgm MGR	1			1	
		Manager, Neighborhood Devel	1			1	
		Program Analyst III	1			1	
		Project Manager	1			1	
		Student Trainee, PT			2.66		2.66
		Urban Economic Analyst I	1				1
		Urban Economic Analyst III	1				1
		Urban Economic Analyst III (PPT)			0.5		0.5
		Urban Economic Analyst IV, Projects	1				1
		Urban Economic Coordinator	1				1
		7780 Subtotal	9	0.5	2.66	12.16	
		CEDA Subtotal	62	0.5	3.08	65.58	
DCP	1710	Buyer	1			1	
		1710 Subtotal	1			1	
		DCP Subtotal	1			1	
DHS	2102	Food Program Coordinator, PPT			1	1	
			2102 Subtotal			1	1
	2114	Outreach Developer, PPT			0.8		0.8
		Senior Aide, PT				1	1
			2114 Subtotal		0.8	1	1.8
	2128	Child Education Coordinator	1				1
		Early Childhood Center Director	0.8				0.8
		Early Childhood Instructor	3.2				3.2
		Early Childhood Instructor, PT				6.13	6.13
		Family Advocate	1.7				1.7
		Food Service Worker	0.89				0.89
Head Start Supervisor	1				1		
		2128 Subtotal	8.59		6.13	14.72	
2159	Headstart Program Coordinator	1				1	
		2159 Subtotal	1			1	
2160	Outreach Worker, PT				0.53	0.53	
		2160 Subtotal			0.53	0.53	
		DHS Subtotal	9.59	1.8	7.66	19.05	
Fire	1720	Heavy Equipment Operator	1			1	
			1720 Subtotal	1			1
	1740	Hazardous Materials Inspect, Senior	1				1
			1740 Subtotal	1			1
	2123	Administrative Services Manager II	1				1
		Emergency Planning Coordinator, Sr	1				1
		Fire Fighter	1				1
			2123 Subtotal	3			3
	2124	Program Analyst I	1				1
		2124 Subtotal	1			1	
2250	Fire Division Manager	1				1	
		2250 Subtotal	1			1	
2412	Emer Medical Svcs Coordinator	1				1	
		2412 Subtotal	1			1	
		Fire Subtotal	8			8	
FMA	1150	Benefits Technician	2			2	
			1150 Subtotal	2			2
	4500	Storekeeper II	1				1
		4500 Subtotal	1			1	
7780	Financial Analyst	1				1	
		7780 Subtotal	1			1	
		FMA Subtotal	4			4	

Quarterly Vacancy Report
Non-GPF Vacancies

ATTACHMENT A

DEPT	FUND	JOB CLASSIFICATION	FT	PPT	PT	Total
Library	1760	Library Aide, PPT		0.8		0.8
		1760 Subtotal		0.8		0.8
	2160	Library Assistant, PT			0.27	0.27
		2160 Subtotal			0.27	0.27
	2240	Librarian I	3			3
		Librarian I, PPT		0.04		0.04
		Librarian I, PT			0.01	0.01
		Librarian, Senior	1			1
		Librarian, Supervising	2			2
		Library Aide	1			1
		Library Aide, PPT		1.8		1.8
		Library Aide, PT			2.18	2.18
		Library Assistant	2			2
		Library Assistant, PT			0.4	0.4
Library Asst, PPT			1.1		1.1	
Museum Guard, PT			3	3		
2240 Subtotal	9	2.94	5.59	17.53		
Library Subtotal			9	3.74	5.86	18.6
Parks & Rec	1820	Recreation Aide, PT			0.82	0.82
		Recreation Leader I, PT			2.01	2.01
		Recreation Leader II, PT			1.16	1.16
		Recreation Specialist I, PT			0.2	0.2
		Sports Official, PT			0.59	0.59
		Temp Rec Aide, PT			0.17	0.17
		Temp Rec Spec II, Sr, PT			0.04	0.04
		Temporary Recreation Leader I, PT			1.07	1.07
		Temporary Recreation Leader II, PT			0.56	0.56
		Temporary Recreation Specialist, PT			0.48	0.48
	1820 Subtotal			7.1	7.1	
	2251	Recreation Program Director	0.2			0.2
		2251 Subtotal	0.2			0.2
	2310	Park Attendant, PT			0.49	0.49
2310 Subtotal				0.49	0.49	
Parks & Rec Subtotal			0.2	7.59	7.79	
Personnel	7130	Benefits Representative	1			1
		7130 Subtotal	1			1
Personnel Subtotal			1		1	
Police	2112	Administrative Analyst II	1			1
		2112 Subtotal	1			1
	2158	Administrative Analyst II	1			1
		Police Property Specialist	1			1
	2158 Subtotal	2			2	
	2251	Police Officer (PERS)	2			2
		2251 Subtotal	2			2
	2416	Crossing Guard, PPT			3	3
2416 Subtotal				3	3	
Police Subtotal			5	3	8	
Public Works	1720	Clean City Specialist, Senior	1			1
		Gardener Crew Leader	1			1
		Litter/Nuisance Enforcement Officer	2			2
		Park Attendant, PPT			1	1
		Park Attendant, PT			1.9	1.9
		Program Analyst II	1			1
		Public Works Maintenance Worker	4			4
		Public Works Supervisor I	2			2
		Public Works Supervisor II	1			1
1720 Subtotal	12	1	1.9	14.9		

Vacancies as of March 10, 2009

Quarterly Vacancy Report
Non-GPF Vacancies

ATTACHMENT A

DEPT	FUND	JOB CLASSIFICATION	FT	PPT	PT	Total
	2141	Public Works Maintenance Worker	3			3
		Street Maintenance Leader	1			1
		2141 Subtotal	4			4
	2211	Electrical Supervisor	1			1
		Electrician	1			1
		Electrician Helper	1			1
		Park Attendant, PT			1.2	1.2
		Program Analyst II	1			1
		Public Works Supervisor I	1			1
		2211 Subtotal	5		1.2	6.2
	2230	Heavy Equipment Operator	1			1
		Public Works Maintenance Worker	1			1
		Public Works Supervisor I	3			3
		Traffic Painter	1			1
		2230 Subtotal	6			6
	2310	Gardener II	1			1
		Park Attendant, PT			1.35	1.35
		2310 Subtotal	1		1.35	2.35
	3100	Heavy Equipment Operator	2			2
		Public Works Maintenance Worker	1			1
		Public Works Operations Manager	1			1
		Public Works Supervisor I	3			3
		Sewer Maintenance Leader	4			4
		Sewer Maintenance Worker	1			1
		Street Maintenance Leader	1			1
		3100 Subtotal	13			13
	4100	Administrative Assistant II	1			1
		Auto Equipment Mechanic	1			1
		Auto Equipment Service Worker	1			1
		Heavy Equipment Mechanic	2			2
		4100 Subtotal	5			5
	4400	Administrative Analyst II	1			1
		Construction & Maintenance Supv I	1			1
		Custodial Services Supervisor I	1			1
		Custodian	1			1
		Electrician	1			1
		Stationary Engineer	1			1
		Stationary Engineer, Chief	1			1
		4400 Subtotal	7			7
	7760	Account Clerk II	1			1
		Architectural Assistant (Field)	1			1
		Architectural Associate (Field)	1			1
		7760 Subtotal	3			3
		Public Works Subtotal	56	1	4.45	61.45
		Grand Total (Other Funds)	155.79	10.04	28.64	194.47

Quarterly Vacancy Report
List of Affected Funds

ATTACHMENT B

FUND	FUND NAME
1010	General Purpose Fund
1150	Workers Compensation Insurance Claims
1710	Recycling Program
1720	Comprehensive Clean-up
1740	Hazardous Materials Inspections
1750	Multipurpose Reserve
1760	Telecommunications Reserve
1820	OPR Self Sustaining Revolving Fund
2102	Department of Agriculture
2108	HUD-CDBG
2112	Department of Justice
2114	Department of Labor
2123	US Dept of Homeland Security
2124	Federal Emergency Management Agency
2128	Department of Health and Human Services
2141	State Traffic Congestion Relief - Proposition 42
2158	5th Year State COPS Grant, AB 1913, Statutes of 2000
2159	State of California Other
2160	County of Alameda Grants
2195	Workforce Investment Act
2211	Measure B - ACTIA
2230	State Gas Tax
2240	Library Svcs Retention-Enhancement
2250	Measure N Fund
2251	Public Safety Act/2004 Measure Y
2310	Lighting and Landscape Assessment District
2412	Alameda County Emergency Dispatch Service Supplemental Assessment
2415	Development Service Fund
2416	Traffic Safety Fund
3100	Sewer Service Fund
4100	Equipment
4400	City Facilities
4500	Central Stores
5320	Measure DD 2003A Cap Imp-Clean Water, Safe Parks & Open Space Trust Fund
5510	Capital Reserves
7130	Employee Deferred Compensation
7760	Grant Clearing
7780	Oakland Redevelopment Agency Projects