



City of Oakland

Staffing Report

June 27, 2023

Finance and Management Committee
Human Resources Management



Agenda:

Vacancy rates

(Encumbered, frozen, and budget vacancy factor)

Regional vacancy rates

Strategies

New technology

Recent hiring activity

Workforce analysis



Citywide Vacancies

Citywide Vacancy Summary			
Type	All Positions	Vacant	% Vacant
Total Sworn	1553.00	140.00	9.01%
Total Miscellaneous	3454.24	804.01	23.27%
Total	5007.24	944.01	18.85%

- Encumbered Vacancies
- Frozen Vacancies
- Budgeted Vacancy Factor



Encumbered vacancies

- Vacant positions linked to:
 - Temporary staffing
 - Acting assignments
 - Overtime

Encumbered History	
Date	FTE
May 2023	140.66
Oct 2022	116.06
May 2022	36
March 2021	10.6
March 2020	68.4
March 2019	88.81

Citywide Vacancy Summary (Encumbered removed)			
Type	All Positions	Vacant	% Vacant
Total Sworn	1553.00	93.00	5.98%
Total Miscellaneous	3454.24	710.35	20.56%
Total	5007.24	803.35	16.04%



Frozen Vacancies

192.20 Frozen vacancies = 15.02% (751.81 vacant)

Encumbered Vacancies

140.66 Encumbered only = 16.04% (803.35 vacant)

Budgeted Vacancy Factor

FY 2022/23 Budgeted Vacancy Factor

- Negative percentage applied to all positions
- 4% historically
- 10.25% for most departments

332.86 Combined Encumbered and Frozen = 12.2%
(611.15 vacant)



Regional Vacancy Rates

Table 6: Regional Vacancy Rates May 2023

	San Jose	SF	Berk	Concord	Hayward	Fremont	Richmond	Vallejo	Oakland
Vacancy Rate	14.41%	17.73%	18.68%	11.30%	12.82%	12.76%	19.01%	N/A	18.62%
Regional Rates December 2022									
Vacancy Rate	15.21%	18.32%	17.85%	11.63%	14.16%	12.56%	20.19%	26.75%	19.00%
Regional Rates May 2022									
Vacancy Rate	13.20%	NA	16.21%	13.69%	14.80%	11.49%	16.15%	28.48%	16.33%

- Most agencies had consistent rates over the last year
- Oakland, San Francisco, Berkeley & Richmond have similar rates



Strategies

- **Fill HRM positions –**
 - December 2022: HRM staff numbered 41 with 19 dedicated to recruitment
 - May 2023: HRM staff 49 with 27 dedicated to recruitment
 - Six vacant positions under recruitment
- **From Stakeholder analysis:**
 - New job announcement
 - Integrated testing software
 - Streamlining the planning process
 - Reducing and eliminating redundant approvals
 - New project management software to better track “time to hire”



Strategies (continued)

- **Community-focused hiring:**
 - Continue to partner with EWD and the Oakland Forward Program
 - Expand job fair presence and marketing material
- **New Technology:**
 - Integrated Testing Software
 - New project management software
 - Video interview platforms
 - E-offer letters



Video Interview Platform: Interview Stream

Goals: Reduce time-to-hire and improve the candidate experience

- Live and on-demand interview service
- Tailored and flexible experience
- Results:
 - Broader applicant pool
 - Eliminate barriers: time off work, travel, and caregiving demands
 - Improve equity outcomes
- In-person option available if technology barriers



On-Demand Structured Interviews

- Candidate
 - Applies and receives a link
 - Has flexibility to complete the interview within the timeframe
 - Sees interview questions and creates brief videos responding to each question
 - Submit recordings
- Assessors review recordings, evaluate the candidate, and submit ratings to HRM



Live Structured Interviews

- Remote, live video interviews
- Web-based – no software download needed
- Candidates can see questions
- Candidates can see evaluation criteria

Hiring Interviews

- Department hiring interview
- Can be done remotely or in-person



Hires: May 1 to June 16, 2023

- Full-time hires: 39
- Part-time hires: 75 (mostly OPRYD seasonal hires)



New Hires January 1 to June 16, 2023

- Total for all departments: 208 Full-time

Focused Departments	
Fire	40
Police	27
Public Works	18
Transportation	17
Planning and Building	13
Human resources	9
Information Technology	4



Promotions since January 1 to June 16, 2023

- Total for all departments: 334 Full-time

Focused Departments	
Police	133
Fire	93
Public Works	27
Transportation	7
Planning and Building	5
Human resources	4

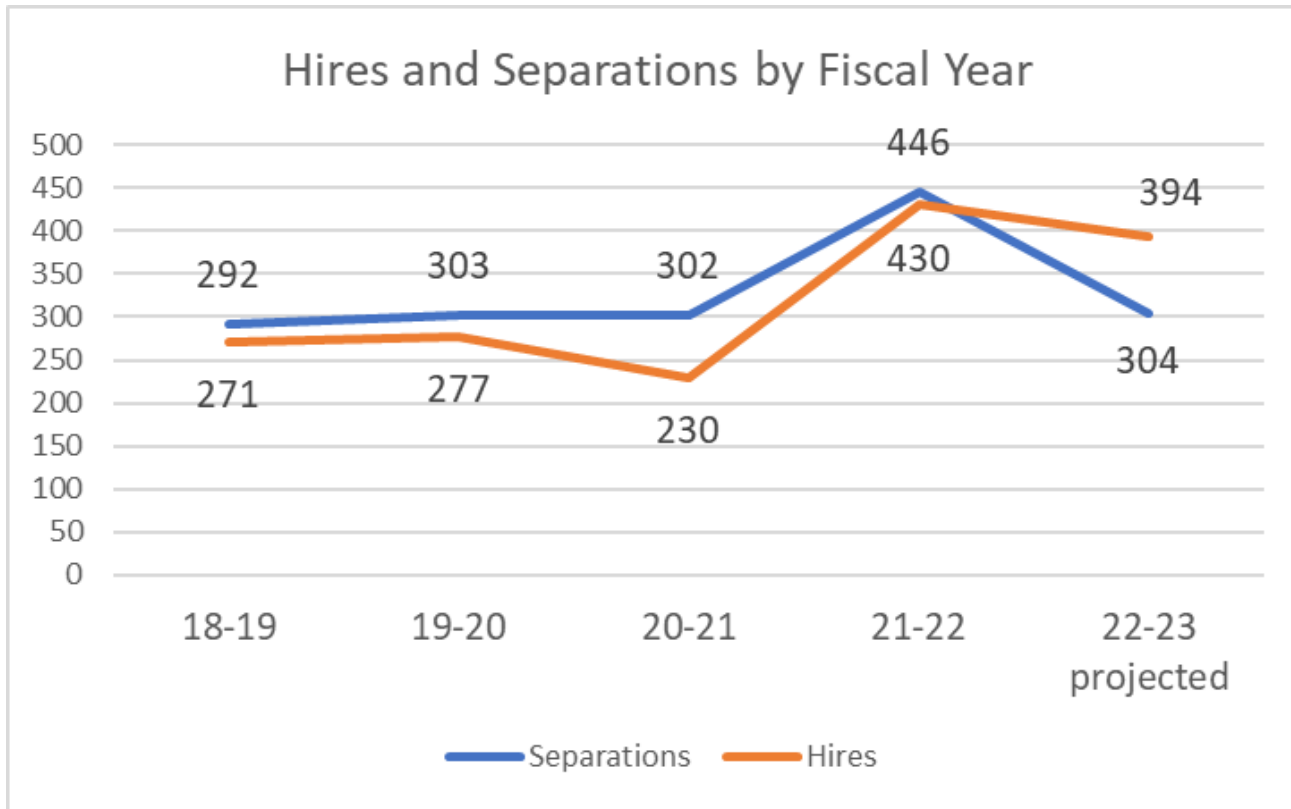


Challenges:

- National and regional market conditions
 - Unemployment rate historically low
 - US: 3.4%; California: 4.4%; Oakland-Fremont-Hayward area: 3.1%
- Reduced number of applicants
 - Applications per job decreased 21% between 2015 and 2021
 - New York Times: “1.7 jobs for every unemployed worker”
- Non-responsive candidates
- The Great Resignation
 - Nov 2021 to March 2023: 4 million quits every month
- Outlook: Labor market continues to be competitive



Workforce analysis:





Workforce analysis (continue):

- Police Department:
 - 723 of 741 sworn police positions filled
 - 64 of 76 police dispatchers filled
 - Reduced resignations:
 - 2022/23: 42 (projected)
 - 2021/22: 86
 - 2020/21: 66
- Employee tenure:
 - 6.5 years national average public sector
 - Oakland: 12.18 years



Summary:

- Budgeted, frozen and encumbered positions increased
- Oakland tracks with regional jurisdictions
- HRM staffing improving
- High competition for public sector talent
- Reduced applications (nationally and regionally)
- Hires outpace separations
- Employee tenure – better than the national average lower for Oakland