CITY OF OAKLAND
AGENDA REPORT

TO: Office of the City Administrator
ATTN: Deborah A. Edgerly
FROM: Finance and Management Agency
DATE: February 27, 2007

RE: **A Bi-Annual Informational Report on (1) the Current Number of Authorized Vacancies Citywide, as of January 10, 2007, including (2) Analysis of the Retirement and Attrition Projections and Impacts, (3) Status of Negotiations of Unions Regarding Amendments to the Civil Service Rules, (4) Data on Residency of Sworn Personnel, and (5) Personnel Department's Best Practice Initiatives**

SUMMARY

This is an informational bi-annual report on the current number of citywide authorized vacancies as of January 10, 2007. Staff recommends hereafter a regular March and September reporting schedule in order for the reporting to maintain the most accurate and consistent data available.

This report is based on the position control data dated January 10, 2007, which is the most current data available. Beyond the full snapshot of all citywide vacancies, this report also provides the following:

- Non-sworn recruitment metrics
- Current status for all non-sworn classifications with five or more vacancies
- Sworn recruitment activities (police and fire)
- Classification study information

"Attachment A" of this report delineates the current vacancies by agency/department. Each column identifies by job classification, the number of vacancies, vacancies with and those without requisitions to fill/recruit and whether an eligible list has been created and is available currently. "Attachment B" of this report is a list of the FY 2006-07 Citywide Authorized vacancies by job classification as of January 10, 2007.

New to this report and consistent with the committee's direction, staff has provided information and analysis of retirement and attrition projections and impacts, Civil Service reform, OPRM best practice initiatives and data on residency of sworn personnel as it relates to emergency disaster preparedness.

The final section provides an update on the status of Succession Planning.

FISCAL IMPACTS

This is an informational report and therefore fiscal impacts are not included.

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 which allows OPRM and the Budget Office to annually build all authorized and budgeted FTE's into a database, and thereafter establishes the agency/department full time equivalent (FTE) baseline for the fiscal year. The report is revised monthly to reflect personnel changes as of the 10th day of every month.

It should be noted that for budgeting purposes, the City of Oakland maintains a 4% vacancy rate. Additionally, all positions are budgeted at the mid-step or mid-range.

KEY ISSUES AND IMPACTS

Non-Sworn Recruitment Activities

The following table provides historic recruitment information from 2003 – present:

	FY 03-04	FY 04-05	FY 05-06	FY 06-07 (as of 1/10/07)
Recruitments completed (non-sworn)	112	140	137	76
Applicants processed (non-sworn)	4,372	8,159	9,601	2,626
Applicants processed (Oakland residents)	1,667	3,166	3,303	1,195
Number of applicants to an Eligibility List	1,088	2,213	2,391	584
Eligibility lists established	82	104	126	78
Average days from Open to List	74	96	125	119

Non-Sworn Recruitment Activity Metrics – August 10, 2006 to January 10, 2007

68 - Number of classifications for which recruitments opened
508 - Total number of new employees hired (full time: 225 FTE and part-time: 283 FTE)

Current status for all non-sworn classifications with five or more vacancies

The January 10, 2007, report reflects a total of seven classifications that fall into that category. Two of the seven classifications – Park Attendant, PT and Recreation Leader I, PT - are part time, seasonal positions. Eligible lists are available for three of the seven positions

(Administrative Assistant I, Specialty Combination Inspector and Police Communications Dispatcher) with Departments actively making selections. The remaining two classifications – are in active recruitment (Street Maintenance Leader) or are undergoing second round recruitment efforts (Tree Trimmer) following generation of one Eligible List. It is noteworthy that OPRM continues to average opening five recruitments each week.

Sworn Recruitment Activities

Police Officer Recruitment Activities (Sworn)

Per City Council direction in January 2006, OPRM has been engaged in a continuous recruitment process for police officer trainees. The following activities have occurred as a result of the recruitment process:

- scheduling and administering the stage one written test, twice monthly
- conducting the Physical Agility Test, monthly
- running about eight simultaneous oral boards of three panelists each, monthly for two to three days per month
- continuous recruitment events and outreach directed nationally

Additionally, two MOU required promotional exams were undertaken for the ranks of Captain and Lieutenant.

In response to the ongoing need to achieve and maintain full staffing, Oakland continues to fill scheduled academies to capacity. Nonetheless, OPD is again exploring opportunities to utilize other police recruit training resources, such as Alameda County Sheriffs' Department Regional Training Academy. This option may be employed as early as March 2007 should a sufficient number of qualified POT candidates be available.

Sworn Recruitment Activity Metrics August 10, 2006 to January 10, 2007

Police Recruitment:

2,935	-	Candidates directly contacted
1,145	-	Candidates applications received and processed and tested at stage 1
588	-	Candidates seated for oral interview
314	-	Candidates passed stage 2
306	-	Candidates passed stage 3 (Physical Agility Test)

Firefighter Recruitment Activities (Sworn)

OPRM has also been engaged in completion of a continuous recruitment process for Fire Fighter Trainees during this reporting period. That included scheduling and administering the oral board portion of the Fire Fighter exam. One MOU required exam for Engineer of Fire was also conducted.

Sworn Recruitment Activity Metrics

Fire Recruitment

Reported last period: January to August 10, 2006

2,500 -	Candidates directly contact
1,027 -	Received application received and processed
957 -	Candidates tested

Reported this period: August 10, 2006 to January 10, 2007

908 -	Candidates passed stage 1
823 -	Candidates appeared for stage 2 oral
385 -	Candidates passed stage 2 oral

CITYWIDE VACANCIES

Current Vacancy Status

The table below reflects the authorized number of vacancies as of January 10, 2007. The City has 441.94 FTE authorized vacant positions within all of its funding sources, of which 279.94 are civilian and 162.00 are sworn.

Funding Source	Job Category	10-Jan-07
1010	Sworn (Fire) FTE	62.00
	Sworn (Police) FTE	51.00
	Civilian	113.99
	FTE Total	**226.99**
Non-1010	Sworn (Fire) FTE	1.00
	Sworn (Police) FTE	48.00
	Civilian	165.95
	FTE Total	**214.95**
All Funds	Sworn (P&F)	162.00
	Civilian	279.94
	FTE Total	**441.94**

At the Committee's request, two agencies were specifically delineated in detail in the last report. For purposes of comparison, we have supplied the current data for those two agencies:

AGENCY		As of 8/10/06 (On 9/26/06 Report)	As of 1/10/07 (On 2/27/07 Report)
PUBLIC WORKS	Total Vacant FTE	103	78
	Remain Vacant OPRM does not have a Requisition	23	28.5
	In the active recruitment and selection process within OPRM	53	28
	FTE Eligible list available - waiting department selection process	27	22
POLICE	Total Vacant FTE	135	131
	Sworn (Officers and Lieutenants)	105	99
	Non-Sworn	30	32
	In the active recruitment and selection process within OPRM	111	94
	FTE Eligible list available - waiting department selection process	21	36

Classification Studies

The Civil Service Rules provide employees with the right to request classification studies of their job duties. Additionally, reorganizations, technological changes and industry practices all contribute to the need to revise classification specifications on an ongoing basis. The Classification Unit is responsible for conducting Charter mandated salary surveys for elected officials, maintaining accurate comparability data and responding to inquiries for survey data from other jurisdictions regarding Oakland's classification and compensation plan.

	FY 05-06	FY 06-07 (to Jan 10, 2007)
Studies completed	45	22
Studies reviewed but cancelled	7	6
Studies active	56	36 (July 1, 2006 – January 1, 2007)
Salary Surveys and Studies	208	120

PROGRAM DESCRIPTION

Retirement and Attrition Projections and Impacts

The Office of Personnel Resource Management (OPRM) continues to focus on the projected impact on vacancies by retirement, both years of service and disability, as well as normal attrition.

Historic data demonstrates that the City's full time equivalent attrition rate is 4.6% annually or about 166 FTE. Retirements based on years of service only, are projected at 258 FTE annually for the current and next two fiscal years. Disability retirements are more difficult to project. However, current history suggests that an additional 25 to 40 FTE annually are anticipated for disability retirements. This data therefore suggests that about 500 FTE (sworn and non-sworn) must be hired annually, to maintain staffing levels as established in the current adopted baseline.

As noted previously with the service retirement projections provided, the actuals underscore the need to plan for even greater hiring volume. The need for additional staffing in OPRM to increase capacity to accomplish recruitments and selections as well as actively 'incubate' or grow current employees to fill City positions, translates to an urgent staffing need.

Staff recommends that each City agency meet with OPRM annually to establish a mutually agreeable hiring plan before the new budget year. This process, already modeled in the last fiscal year, would allow for detailed planning, with timelines and agreed to priorities between the agencies and OPRM. Projected recruitments would be detailed, the order of priority established, re-organizations and anticipated needs discussed and ultimately a real time calendar for completion would establish realistic schedules for meeting service delivery needs. Assuming that agency planning is accurate and not subject to significant modification, this protocol would avoid some of the delays that the Council recently focused on because such agreements would preclude the mid recruitment process changes that have severely delayed critical hiring, like Crime Lab positions.

The capacity to deliver the services budgeted requires that OPRM be afforded the staffing level needed to achieve the budgetary priorities established by Council. Civil Service reform, OPRM best practice initiatives, intensified incubation strategies, mentoring and marketing will all add value and enhance the bottom line, i.e., the timely filing of vacant positions; however, the metrics strongly suggest that the City will need to hire nearly 500 FTE annually to stay even with current budgeted staffing levels.

OPRM Best Practices Initiatives

Following a study of best practices in other public sector human resource organizations, a number of process and rule changes have been proposed which could favorably impact OPRM's recruitment, selection, and classification programs. OPRM undertook this study to recognize and incorporate best practices with the following objectives:

- Reduce the time needed to fill vacancies in city departments
- Reduce the time needed to amend class descriptions
- Reduce the time to reclassify existing funded positions
- Maintain merit system principles and procedures
- Continue to emphasize employment opportunities for Oakland residents
- Increase flexibility in the management of human resource processes
- Incorporate technology into human resource processes as much as possible, especially in hiring.
- Harmonize the interdependencies that exists among rules, policies and processes

The proposals below represent best practices in three key areas: governance, classification and hiring. While it is unlikely that all of the proposals below may be implemented immediately, OPRM has begun to move forward on several initiatives and expects some tangible results in the next fiscal year. To achieve successful results, these initiatives will require additional staff, city-wide support and consensus from both management and labor.

Governance
- *Realign roles and responsibilities of the Civil Service Board and OPRM*
  As contemporary organizations rely more heavily on collective bargaining to define wages, benefits and terms and conditions of employment, responsibility for the administration of human resource programs has gradually moved away from Civil Service Boards to the executive or manager who oversees collective bargaining issues and human resources programs.

- *Simplify and consolidate Personnel Rules*
  Rules have a tremendous impact on process, efficiency and the effectiveness of human resources programs. Many of Oakland's current Personnel Rules were promulgated in an earlier time when civil service was the primary and singular governing principle. With the advent of collective bargaining, rules and rights provided in the Personnel Rules must be reconciled with those in various Memoranda of Understanding. Additionally, specific parts of the Personnel Rules have been amended in response to various needs; these layers are often fragmented and even internally contradictory. Simplification, consolidation and clarification are essential to bring human resources programs into line with contemporary organizational principles and current organizational needs.

Classification
- *Simplify the classification/reclassification approval process*
  Currently there are at least two, and often more, distinct steps involved in the amendment of classifications and the reclassification of currently funded positions. At this point, classification changes require approval by the Civil Service Board, approval by the Council, and often notice to and "meet and confer" with labor organizations. In the meantime, jobs cannot be filled, and services cannot be provided. Minor changes in duties and job requirements should be processed without extensive reviews and approvals. Job qualifications, as described in class specifications, govern the exam

process. Thus each delay not only slows classification processes, but also affects the timely administration of testing.

- *Engender broader classifications*
  Oakland, like many other public agencies, has seen a proliferation in its number of classifications. This is largely the result of three regulations or policies: The certification rule; the layoff rule; and the salary plan. Narrow certification rules deny flexibility to appointing departments when matching jobs with candidates. This tends to increase the number of specialized classes as appointing departments attempt to find specific skills and thereby narrow the pool of likely hires. Citywide layoffs by class tend to generate unique classes to protect valuable incumbents. Setting salaries based largely on internal patterns tends to encourage other strategies to adjust wages to market levels in order to recruit and retain the best available candidates. Broader classes can be easier and less costly to administer. However, they can only be developed in an environment which supports greater management efficiency.

- *Establish flexible job families and series, and expand the use of the flexible staffing process*
  The City already uses flexible staffing strategies which allow for hiring at a trainee or entry level, with progression to higher levels dependent on employee performance. In these situations, progression to higher levels does not require the continuous reclassification of positions and testing of the incumbent. This strategy should be expanded as much as possible.

- *Expansion of classification and employee data included in the City's suite of payroll management applications (Oracle)*
  Currently, the availability of data about employee discipline and performance tends to slow the assessment of candidates. Most larger public organizations have moved to automate such employee information to improve their ability to process employees through their testing, evaluation and development programs.

Hiring
- *Create opportunities for immediate hiring*
  For entry level hiring, employers are increasingly adopting registers and a rule of the list. Registers allow candidates to be tested at any time using easily administered standardized tests. If successful, the candidates are placed on an employment register, with all names either ranked into broad categories (e.g. best qualified, well qualified, and qualified) or simply listed alphabetically. When vacancies arise, departments may interview those candidates whose skills best match the specific requirements of each vacancy. The registers do not expire. Instead, if a candidate is not selected in a set period of time (e.g. one year), his/her individual eligibility expires, and he/she may be tested again. Such registers allow individuals to be tested and found qualified for hiring in a short period of time. Immediately following the processing, candidates can be interviewed and offered employment.

- *Establish certification rules based on examination needs*
  Certification rules should be tailored to meet staffing needs and complement the type of examinations to which they are assigned. In addition to the registers discussed above, more flexible certification rules may be appropriate for other high volume or hard to fill positions.

- *Recognize apprenticeships, licensing, certificate and job related educational programs to reduce the need for examinations*
  This strategy can increase efficiency in testing by eliminating duplicate examinations. Where the principal qualification for a job is the possession of a degree, professional license or specific certification, there may be little utility in examining candidates beyond confirming possession of such certification.

- *Test for multiple classes at one time*
  Under the City's current examination process, the majority of examinations are conducted for a single classification. A more efficient process might be to test multiple classes with one examination. Exam development time is reduced and the quality of each exam can be improved. Job analysis and the development of core competencies are necessary steps toward testing for multiple classes.

- *Develop, fund and implement online application, screening and selection, and referral processes*
  Many organizations administer a complete hiring process on-line with no need for mail or in-person contact. Although hiring is not completed without some in-person contact and interview, expanded use of the internet and related technologies can dramatically reduce processing of candidates and staff time devoted to record development and record keeping as the candidates do most of the date base development for the organization. The increased use of technology can also quickly match job needs to candidates' skills, and can more easily provide information to hiring departments.

Civil Service Rules Negotiations

OPRM has pursued a number of these best practice initiatives through proposed changes to the Personnel Rules. The City's proposed rule changes grew out of the 2002 Moving Oakland Forward Initiative and Report - Section 6a. The matter was later referred to the City Attorney's Office to draft rule changes in accordance with the recommendations of the report. In 2005, the City Attorney's Office assigned the task of drafting rule changes to the Meyers Nave law firm. In April 2006, the firm completed a draft of proposed rule changes.

Since April, City representatives have been meeting with union representatives once or twice a week. With input from both unions and OPRM subject matter experts, City representatives have amended the original proposals to meet union concerns and to address some of the best practice initiatives outlined above.

The City has proposed to streamline the classification/reclassification process provided in the Personnel Rules. Often, OPRM must update class specifications at the outset of recruitments. As noted above, even minor changes in specifications or minimum qualifications are currently subject to multiple steps and approvals. To expedite this process, the City has proposed to eliminate the requirement for up-front approval by the Civil Service Board. Instead, the Personnel Director receives the authority to make changes; affected employees and unions are provided the right to appeal to the Board on changes with which they do not agree. As the majority of changes to classifications are not contentious, this simple rule change should allow OPRM to begin recruitments and fill vacancies on a shorter timeline.

The City has also proposed a more general shift of authority from the Civil Service Board to the Personnel Director. The current rules require that the Civil Service Board play an active role in many processes which are part of the daily administration of human resources functions. Where appropriate, the proposed rule changes retain an appellate right to the Board. As noted above, this change in governance is in line with contemporary organizational practices.

One of the most contentious proposed rule changes concerns outmoded certification procedures. After taking and passing a civil service exam, applicants are placed on an eligibility list. As vacancies occur, applicants are "certified" for appointment to departments. Present civil service rules unduly restrict the number of applicants who may be certified to a department. The City has proposed to broaden certification rules, provide for flexible certification rules, and provide for immediate hiring in accordance with the best practices outlined above.

Negotiations over rule changes -- at least as they pertain to the issues addressed in this report -- are nearing completion. However, there remain significant differences between the City and the various unions on a number of the issues discussed above. Ultimately, the Council has the authority to make changes in Personnel Rules that will expedite hiring and reflect best practices. Nevertheless, it is important to note that many of the best practice initiatives outlined above extend beyond the Personnel Rules and additional changes to City policies and practices will be required.

Residency Data of Sworn Personnel

The current staffing of the Police Department indicates that 72% of sworn personnel reside in Alameda or Contra Costa County. While 68% of the Fire Department sworn personnel live in the two county areas.

Succession Planning

The City Administrator's Succession Planning Initiative staff continues to work with OPRM in developing succession planning programs.

- This past year a supervisory/management certificate program was initiated in collaboration with Alameda County and Laney College to provide basic skills for those seeking promotions to supervisory and management level positions.

- Staff was also successful in locating childcare services in collaboration with the State for City employees who work in the downtown area.
- Currently staff is working on the development of core competencies for supervisory and management level classes. Defining these competencies will allow the City to target specific training programs that will enhance employee's ability to successfully compete for promotional opportunities to fill upcoming vacancies in our supervisory, management and executive management positions.
- A comprehensive Succession Planning report for Council will be forthcoming from the City Administrator in late March. The report will provide an in-depth view of specific classifications that may be heavily impacted by retirement over the next five years, outline current trends and provide recommended measures for the success of the City's succession planning efforts.

SUSTAINABLE OPPORTUNITIES

Social Equity

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.

Economic

City employees who are also Oakland residents, increase the amount of salary dollars that are spent/retained in Oakland's Economy.

Environmental

City employees who are also Oakland residents decrease commute distance and are more likely to use public and/or non polluting forms of transportation to get to and from work.

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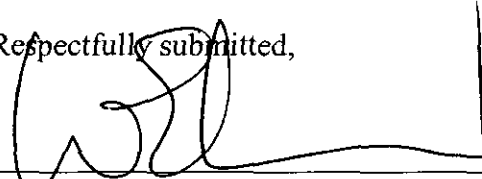
The City provides handicap accessible facilities for all examinations and engages in an accommodation process for candidates who have disabilities and/or require accommodation.

ACTION REQUESTED OF THE CITY COUNCIL

Accept this report.

Respectfully submitted,

William E. Noland,
Director, Finance & Management Agency

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

APPROVED AND FORWARDED TO THE
FINANCE AND MANAGEMENT COMMITTEE:

Office of the City Administrator

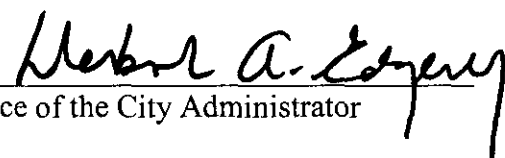| DEPT	JOB CLASSIFICATION TITLE	CLASS#	Vacant FTE	Vacant w/No Req.	Vacant w/Req. to Recruit	Date Req. Received	Eligible List to Hire
City Council	City Councilmember's Assistant	AP139	1.00	1.00			
	City Council Admin Assistant	SS110	0.50	0.50			
	City Council FTE Total		**1.50**	**1.50**	**0.00**		**0.00**
Mayor **	Mayor's PSE 51	AP238	1.00	1.00			
	Mayor FTE Total		**1.00**	**1.00**	**0.00**		**0.00**
CAO	Admin Asst to City Administrator	SS176	1.00	1.00			
	Office Assistant II	SS153	1.00	1.00			
	Program Analyst I	AP292	1.00	1.00			0.00
	City Administrator FTE Total		**3.00**	**3.00**	**0.00**		**0.00**
City Clerk	Administrative Analyst I, PT	AP105	0.50	0.50		n/a	
	Administrative Assistant II	SS104	1.00				1.00
	City Clerk FTE Total		**1.50**	**0.50**	**0.00**		**1.00**
City Attorney	Deputy City Attorney III, PPT	AL031	0.65	0.65			
	Exempt Limited Duration Employee	AP188	1.00	1.00			
	City Attorney FTE Total		**1.65**	**1.65**	**0.00**		**0.00**
City Auditor **	Chief Deputy, City Auditor	EM115	1.00	1.00			
	Deputy City Auditor III	AP393	2.00				2.00
	Receptionist to the City Auditor	SS197	1.00	1.00			
	Student Trainee, PT	SS195	1.00	1.00			
	City Auditor FTE Total		**5.00**	**3.00**	**0.00**		**2.00**
FMA	Accountant I	AF002	1.00				1.00
	Administrative Assistant II	SS104	1.00				1.00
	Benefits Representative	AP112	1.00	1.00			
	Financial Analyst	AF033	2.00				2.00
	Human Res Analyst, Sr Supervising	MA125	1.00		1.00	1/7/07	
	Human Resource Analyst, Senior	AP206	2.00		2.00	10/12/06	
	Human Resource Technician	TC117	2.00				2.00
	Manager, Claims & Risk	EM209	1.00	1.00			
	Microcomputer Systems Specialist II	AP243	1.00				1.00
	Parking Control Technician	TR164	1.00				1.00
	Parking Control Technician, PPT	TC134	1.70				1.70
	Parking Enforcement Supervisor I	TR165	1.00		1.00	1/10/07	
	Project Manager	EM216	1.00		1.00	8/14/06	
	Public Service Representative	SS169	1.00				1.00
	Reproduction Assistant	SS180	1.00	1.00			
	Reproduction Offset Operator	SS182	1.00				1.00
	Tax Auditor II	AF022	1.00	1.00			
	Telephone Services Specialist	AP340	1.00		1.00	1/10/07	
	Treasury Analyst	AF035	1.00				1.00
	Finance & Management FTE Total		**22.70**	**4.00**	**6.00**		**12.70**
Police *	Accountant II	AF021	1.00				1.00
	Administrative Analyst II	AP106	2.00				2.00
	Administrative Assistant I	SS102	1.00				1.00
	Administrative Services Manager I	MA103	1.00				1.00

DEPT	JOB CLASSIFICATION TITLE	CLASS#	Vacant FTE	Vacant w/No Req.	Vacant w/Req. to Recruit	Date Req. Received	Eligible List to Hire
Police - cont.	Animal Control Officer	PS100	3.00				3.00
	Criminalist II	PS112	4.00				4.00
	Criminalist, Assistant	PS114	1.00		1.00	n/a	
	Director of Animal Services	EM234	1.00		1.00	7/18/06	
	Lieutenant of Police (PERS)	PS152	3.00				3.00
	Management Assistant	AP235	1.00		1.00	9/30/05	
	Neighborhood Services Coordinator	SC190	2.00				2.00
	Police Communications Dispatcher	PS162	7.00				7.00
	Police Evidence Technician	PS165	1.00				1.00
	Police Officer (PERS)	PS168	89.00		89.00	n/a	
	Police Records Specialist	SS165	2.00				2.00
	Public Service Rep, Sr	PP155	1.00				1.00
	Ranger	PS174	3.00		3.00	n/a	
	Sergeant of Police (PERS)	PS179	7.00				7.00
	Veterinary Technician	TC144	1.00				1.00
	OPD FTE Total		**131.00**	**0.00**	**95.00**		**36.00**
Fire *	Administrative Services Manager I	MA103	1.00				1.00
	Battalion Chief	PS102	1.00	1.00			
	Captain of Fire Department	PS103	4.00		4.00	3/15/06	
	Emergency Planning Coordinator	SC138	1.00				1.00
	Engineer of Fire Department	PS118	17.00		17.00	3/15/06	
	Fire Communications Dispatcher, Sr	PS124	1.00	1.00			
	Fire Fighter	PS125	24.00				24.00
	Fire Fighter Paramedic	PS184	8.00				8.00
	Fire Prevent Bureau Inspect, Civil	PS142	1.00		1.00	5/9/06	
	Fire Protection Engineer	PS143	1.00		1.00	8/7/06	
	Fire Safety Education Coordinator	PS144	1.00		1.00	8/7/06	
	Fire Suppression District Inspector	IS112	1.00	1.00			
	Lieutenant of Fire Department	PS150	9.00		9.00	3/15/06	
	Office Assistant II	SS153	1.00				1.00
	OFD FTE Totals		**71.00**	**3.00**	**33.00**		**35.00**
Public Works	Account Clerk II	AF020	1.00				1.00
	Account Clerk III	AF030	1.00	1.00			
	Administrative Assistant I	SS102	2.00				2.00
	Auto Equipment Service Worker	TR102	2.00	2.00			
	Carpenter	TR112	2.00		2.00	5/22/06	
	Chief of Party	TR114	1.00	1.00			
	Construction & Maintenance Supv I	SC124	1.00				1.00
	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	9/1/06	
	Custodian, PT	TR122	1.50	1.50		n/a	
	Drafting Technician, Int	ET110	1.00	1.00			
	Electrician	TR128	4.00		4.00	12/5/06	
	Engineer, Assistant II	ET112	3.00		3.00	9/1/06	
	Engineer, Civil	ET115	2.00	2.00			
	Engineer, Transportation	ET122	1.00		1.00	9/7/06	
	Equipment Parts Technician	SS201	1.00				1.00
	Equipment Supervisor	SC146	1.00		1.00	8/1/06	
	Gardener II	TR142	1.00	1.00			

DEPT	JOB CLASSIFICATION TITLE	CLASS#	Vacant FTE	Vacant w/No Req.	Vacant w/Req. to Recruit	Date Req. Received	Eligible List to Hire
PWA - cont.	Heavy Equipment Mechanic	TR148	2.00		2.00	11/30/06	
	Heavy Equipment Operator	TR146	2.00	2.00			
	Maintenance Mechanic	TR156	3.00				3.00
	Maintenance Mechanic, PT	TR157	0.50	0.50		n/a	
	Management Assistant	AP235	1.00		1.00	9/5/06	
	Management Assistant, PT	MA131	1.00	1.00		n/a	
	Manager, Electrical Services	EM180	1.00	1.00			
	Museum Guard	PS155	1.00				1.00
	Painter	TR159	2.00				2.00
	Park Attendant, PPT	SS157	1.00	1.00			
	Park Attendant, PT	TR161	4.50	4.50		n/a	
	Park Equipment Operator	TR162	1.00		1.00	5/22/06	
	Park Supervisor I	SC193	1.00				1.00
	Pavement Management Supervisor	TR171	1.00	1.00			
	Program Analyst II	AP293	2.00	2.00			
	Program Analyst III	SC204	2.00	2.00			
	Project Manager III, PPT	EM213	0.50	0.50			
	Public Works Utility Worker, PPT	TR200	1.00				1.00
	Sewer Maintenance Leader	TR175	2.00		2.00	6/21/06	
	Stationary Engineer	TR178	1.00	1.00			
	Street Maintenance Leader	TR180	9.00		9.00	6/20/06	
	Student Trainee, PT	SS195	1.50	1.50		n/a	
	Support Services Supervisor	SC225	1.00		1.00	12/22/06	
	Training & Public Svcs Admin	AP343	1.00				1.00
	Tree Trimmer	TR189	6.00				6.00
	Tree Worker Driver	TR190	1.00	1.00			
Public Works FTE Total			**78.50**	**28.50**	**28.00**		**22.00**
Parks & Rec	Account Clerk III	AF030	1.00		1.00	9/20/06	
	Camp Director, Asst, PT	PP104	0.60	0.60		n/a	
	Camp Director, PT	PP105	0.64	0.64		n/a	
	Park Attendant, PT	TR161	1.38	1.38		n/a	
	Pool Manager, PT	AP286	0.86	0.86		n/a	
	Program Analyst II, PT	AP362	0.03	0.03		n/a	
	Public Service Employee 51, PPT	AP307	0.30	0.30		n/a	
	Recreation Aide, PT	SS177	1.96	1.96		n/a	
	Recreation Attendant I, PT	SS178	1.25	1.25		n/a	
	Recreation Center Director	PP131	2.00		2.00	8/8/06	
	Recreation General Supervisor	MA139	2.00				2.00
	Recreation Leader I, PT	PP132	5.12	5.12		n/a	
	Recreation Leader II, PPT	PP133	1.34				1.34
	Recreation Leader II, PT	PP134	3.59	3.59		n/a	
	Recreation Specialist I, PPT	PP136	1.23	1.23			
	Recreation Specialist I, PT	PP137	1.97	1.97		n/a	
	Recreation Specialist II, PPT	PP138	1.16				1.16
	Recreation Specialist II, PT	PP139	2.62	2.62		n/a	
	Temp Contract Svcs Employee, PT	AP341	0.03	0.03		n/a	
	Temp Rec Aide, PT	SS191	0.80	0.80		n/a	
	Temporary Recreation Spec I, Sr, PT	PP149	0.46	0.46		n/a	
Parks & Recreation FTE Total			**30.34**	**22.84**	**3.00**		**4.50**

DEPT	JOB CLASSIFICATION TITLE	CLASS#	Vacant FTE	Vacant w/No Req.	Vacant w/Req. to Recruit	Date Req. Received	Eligible List to Hire
Library	Account Clerk III	AF030	1.00		1.00	12/15/06	
	Librarian I	AP214	4.00				4.00
	Librarian I, PPT	AP215	0.04				0.04
	Librarian I, PT	AP216	0.21	0.21		n/a	
	Librarian II	AP217	2.00				2.00
	Librarian, Administrative	MA129	1.00	1.00			
	Librarian, Senior	AP220	3.00				3.00
	Librarian, Supervising	SC172	1.00				1.00
	Library Aide	AP221	2.00				2.00
	Library Aide, PPT	AP222	1.32				1.32
	Library Aide, PT	SS138	3.53	3.53		n/a	
	Library Assistant	AP223	1.00				1.00
	Library Assistant, PT	SS139	3.29	3.29		n/a	
	Library Assistant, Senior	AP224	1.00	1.00			
	Library Asst, PPT	AP227	1.14				1.14
	Microcomputer Systems Specialist II	AP243	1.00				1.00
	Museum Collections Coordinator	SC181	1.00	1.00			
	Museum Guard, PT	PS158	4.00	4.00		n/a	
	Office Assistant I, PT	SS152	0.07	0.07		n/a	
	Office Assistant II, PT	SS155	0.48	0.48		n/a	
	Stationary Engineer	TR178	0.25	0.25			
	Library FTE Total		**32.33**	**14.83**	**1.00**		**16.50**
Museum	Curator of Art, Senior	AP159	1.00		1.00	11/10/06	
	Curator of History, Associate	AP161	1.00		1.00	10/12/06	
	Museum Guard, PPT	PS157	1.00		1.00	5/1/06	
	Museum FTE Total		**3.00**	**0.00**	**3.00**		**0.00**
DHS	Accountant III	AF031	0.52				0.52
	Administrative Assistant I	SS102	1.00				1.00
	Administrative Assistant II	SS104	1.00				1.00
	Disabilities Coordinator	SC221	0.94	0.94			
	Early Childhhood Center Director	PP113	1.62		1.62	1/5/06	
	Early Childhood Instructor	PP114	4.04				4.04
	Early Childhood Instructor, PT	PP157	4.50	4.50		n/a	
	Family Advocate	PP123	0.77	0.77			
	Food Program Coordinator, PPT	SC152	1.00	1.00			
	Head Start Supervisor	SC160	0.94		0.94	9/1/06	
	Headstart Program Coordinator	PP128	0.94		0.94	9/28/06	
	Manager, Youth Services	EM207	0.05	0.05			
	Office Assistant I, PPT	SS151	1.20	1.20			
	Office Assistant II, PPT	SS154	0.53				0.53
	Payroll Personnel Clerk II	SS161	0.94				0.94
	Program Analyst I, PT	AP361	0.50	0.50		n/a	
	Program Analyst III	SC204	1.00	1.00			
	Senior Aide, PT	PP142	2.59	2.59		n/a	
	Dept of Human Services FTE Total		**24.08**	**12.55**	**3.50**		**8.03**

DEPT	JOB CLASSIFICATION TITLE	CLASS#	Vacant FTE	Vacant w/No Req.	Vacant w/Req. to Recruit	Date Req. Received	Eligible List to Hire
CEDA	Account Clerk III	AF030	1.00	1.00			
	Administrative Analyst I	AP103	1.00				1.00
	Administrative Analyst II	AP106	1.00				1.00
	Administrative Assistant I	SS102	1.00				1.00
	Administrative Assistant II	SS104	1.00				1.00
	Construction Inspector, Sr	IS108	1.00				1.00
	Engineer, Assistant II	ET113	1.00				1.00
	Engineering Intern, PT	SS119	0.50	0.50		n/a	
	Housing Development Coordinator III	AP199	1.00				1.00
	Housing Development Coordinator IV	AP200	2.00				2.00
	Loan Servicing Specialist	AP234	1.00	1.00			
	Mortgage Loan Supervisor	SC180	1.00	1.00			
	Office Assistant II	SS153	1.00				1.00
	Planner I	AP269	1.00				1.00
	Planner II	AP272	4.00				4.00
	Planner III	AP274	1.00				1.00
	Planner III, Historical Pres, PPT	AP276	0.50	0.50			
	Planner V	AP279	1.00		1.00	5/9/06	
	Specialty Combination Insp, Senior	IS120	2.00		2.00	9/1/06	
	Specialty Combination Inspector	IS119	6.00		6.00	1/2/07	
	Student Trainee, PT	SS195	2.34	2.34		n/a	
	Urban Economic Analyst II	AP346	2.00				2.00
	Urban Economic Analyst III	AP348	1.00				1.00
	Urban Economic Analyst IV, Projects	AP350	1.00	1.00			
Comm & Economic Devel FTE Total			**35.34**	**7.34**	**9.00**		**19.00**
Citywide Authorized FTE Total			**441.94**	**103.71**	**181.50**		**156.73**

*   Public Safety (Police and Fire) promotional timelines are MOU driven and dates do
       not necesarrily reflect and accurate timeline due to mandatory staffing level
       requirements.

**   Term commenced 1/07

JOB CLASSIFICATION TITLE	CLASS#	FTE
Account Clerk II	AF020	1.00
Account Clerk III	AF030	4.00
Accountant I	AF002	1.00
Accountant II	AF021	1.00
Accountant III	AF031	0.52
Admin Asst to City Administrator	SS176	1.00
Administrative Analyst I	AP103	1.00
Administrative Analyst I, PT	AP105	0.50
Administrative Analyst II	AP106	3.00
Administrative Assistant I	SS102	5.00
Administrative Assistant II	SS104	4.00
Administrative Services Manager I	MA103	2.00
Animal Control Officer	PS100	3.00
Auto Equipment Service Worker	TR102	2.00
Battalion Chief	PS102	1.00
Benefits Representative	AP112	1.00
Camp Director, Asst, PT	PP104	0.60
Camp Director, PT	PP105	0.64
Captain of Fire Department	PS103	4.00
Carpenter	TR112	2.00
Chief Deputy, City Auditor	EM115	1.00
Chief of Party	TR114	1.00
City Council Admin Assistant	SS110	0.50
City Councilmember's Assistant	AP139	1.00
Construction & Maintenance Supv I	SC124	1.00
Construction Inspector, Sr (Field)	IS107	2.00
Criminalist II	PS112	4.00
Criminalist, Assistant	PS114	1.00
Curator of Art, Senior	AP159	1.00
Curator of History, Associate	AP161	1.00
Custodial Services Supervisor I	SC130	1.00
Custodian Supervisor	SC132	1.00
Custodian, PT	TR122	1.50
Deputy City Attorney III, PPT	AL031	0.65
Deputy City Auditor III	AP393	2.00
Director of Animal Services	EM234	1.00
Disabilities Coordinator	SC221	0.94
Drafting Technician, Int (Office)	ET110	1.00
Early Childhhood Center Director	PP113	1.62
Early Childhood Instructor	PP114	4.04
Early Childhood Instructor, PT	PP157	4.50
Electrician	TR128	4.00
Emergency Planning Coordinator	SC138	1.00
Engineer of Fire Department	PS118	17.00
Engineer, Assistant II (Field)	ET112	4.00
Engineer, Civil (Field)	ET115	2.00
Engineer, Transportation	ET122	1.00
Engineering Intern, PT	SS119	0.50
Equipment Parts Technician	SS201	1.00
Equipment Supervisor	SC146	1.00
Exempt Limited Duration Employee	AP188	1.00
Family Advocate	PP123	0.77
Financial Analyst	AF033	2.00
Fire Communications Dispatcher, Sr	PS124	1.00
Fire Fighter	PS125	24.00
Fire Fighter Paramedic	PS184	8.00
Fire Prevent Bureau Inspect, Civil	PS142	1.00
Fire Protection Engineer	PS143	1.00
Fire Safety Education Coordinator	PS144	1.00
Fire Suppression District Inspector	IS112	1.00
Food Program Coordinator, PPT	SC152	1.00
Gardener II	TR142	1.00
Head Start Supervisor	SC160	0.94

JOB CLASSIFICATION TITLE	CLASS#	FTE
Headstart Program Coordinator	PP128	0.94
Heavy Equipment Mechanic	TR148	2.00
Heavy Equipment Operator	TR146	2.00
Housing Development Coordinator III	AP199	1.00
Housing Development Coordinator IV	AP200	2.00
Human Res Analyst, Sr Supervising	MA125	1.00
Human Resource Analyst, Senior	AP206	2.00
Human Resource Technician	TC117	2.00
Librarian I	AP214	4.00
Librarian I, PPT	AP215	0.04
Librarian I, PT	AP216	0.21
Librarian II	AP217	2.00
Librarian, Administrative	MA129	1.00
Librarian, Senior	AP220	3.00
Librarian, Supervising	SC172	1.00
Library Aide	AP221	2.00
Library Aide, PPT	AP222	1.32
Library Aide, PT	SS138	3.53
Library Assistant	AP223	1.00
Library Assistant, PT	SS139	3.29
Library Assistant, Senior	AP224	1.00
Library Asst, PPT	AP227	1.14
Lieutenant of Fire Department	PS149	9.00
Lieutenant of Police (PERS)	PS152	3.00
Loan Servicing Specialist	AP234	1.00
Maintenance Mechanic	TR156	3.00
Maintenance Mechanic, PT	TR157	0.50
Management Assistant	AP235	2.00
Management Assistant, PT	MA131	1.00
Manager, Claims & Risk	EM209	1.00
Manager, Electrical Services	EM180	1.00
Manager, Youth Services	EM207	0.05
Mayor's PSE 51	AP238	1.00
Microcomputer Systems Specialist II	AP243	2.00
Mortgage Loan Supervisor	SC180	1.00
Museum Collections Coordinator	SC181	1.00
Museum Guard	PS155	1.00
Museum Guard, PPT	PS157	1.00
Museum Guard, PT	PS158	4.00
Neighborhood Services Coordinator	SC190	2.00
Office Assistant I, PPT	SS151	1.20
Office Assistant I, PT	SS152	0.07
Office Assistant II	SS153	3.00
Office Assistant II, PPT	SS154	0.53
Office Assistant II, PT	SS155	0.48
Painter	TR159	2.00
Park Attendant, PPT	SS157	1.00
Park Attendant, PT	TR161	5.88
Park Equipment Operator	TR162	1.00
Park Supervisor I	SC193	1.00
Parking Control Technician	TR164	1.00
Parking Control Technician, PPT	TC134	1.70
Parking Enforcement Supervisor I	TR165	1.00
Pavement Management Supervisor	TR171	1.00
Payroll Personnel Clerk II	SS161	0.94
Planner I	AP269	1.00
Planner II	AP272	4.00
Planner III	AP274	1.00
Planner III, Historical Pres, PPT	AP276	0.50
Planner V	AP279	1.00
Police Communications Dispatcher	PS162	7.00
Police Evidence Technician	PS165	1.00
Police Officer (PERS)	PS168	89.00

JOB CLASSIFICATION TITLE	CLASS#	FTE
Police Records Specialist	SS165	2.00
Pool Manager, PT	AP286	0.86
Program Analyst I	AP292	1.00
Program Analyst I, PT	AP361	0.50
Program Analyst II	AP293	2.00
Program Analyst II, PT	AP362	0.03
Program Analyst III	SC204	3.00
Project Manager	EM216	1.00
Project Manager III, PPT	EM213	0.50
Public Service Employee 51, PPT	AP307	0.30
Public Service Rep, Sr	PP155	1.00
Public Service Representative	SS169	1.00
Public Works Utility Worker, PPT	TR200	1.00
Ranger	PS174	3.00
Receptionist to the City Auditor	SS197	1.00
Recreation Aide, PT	SS177	1.96
Recreation Attendant I, PT	SS178	1.25
Recreation Center Director	PP131	2.00
Recreation General Supervisor	MA139	2.00
Recreation Leader I, PT	PP132	5.12
Recreation Leader II, PPT	PP133	1.34
Recreation Leader II, PT	PP134	3.59
Recreation Specialist I, PPT	PP136	1.23
Recreation Specialist I, PT	PP137	1.97
Recreation Specialist II, PPT	PP138	1.16
Recreation Specialist II, PT	PP139	2.62
Reproduction Assistant	SS180	1.00
Reproduction Offset Operator	SS182	1.00
Senior Aide, PT	PP142	2.59
Sergeant of Police (PERS)	PS179	7.00
Sewer Maintenance Leader	TR175	2.00
Specialty Combination Insp, Senior	IS120	2.00
Specialty Combination Inspector	IS119	6.00
Stationary Engineer	TR178	1.25
Street Maintenance Leader	TR180	9.00
Student Trainee, PT	SS195	4.84
Support Services Supervisor	SC225	1.00
Tax Auditor II	AF022	1.00
Telephone Services Specialist	AP340	1.00
Temp Contract Svcs Employee, PT	AP341	0.03
Temp Rec Aide, PT	SS191	0.80
Temporary Recreation Spec I, Sr, PT	PP149	0.46
Training & Public Svcs Admin	AP343	1.00
Treasury Analyst	AF035	1.00
Tree Trimmer	TR189	6.00
Tree Worker Driver	TR190	1.00
Urban Economic Analyst II	AP346	2.00
Urban Economic Analyst III	AP348	1.00
Urban Economic Analyst IV, Projects	AP350	1.00
Veterinary Technician	TC144	1.00
Total Citywide FTE Vacant as of 1/10/07		**441.94**