



# Memorandum

**TO:** HONORABLE MAYOR AND  
CITY COUNCIL

**FROM:** Joe Angelo

**SUBJECT:** VACANCY ANALYSIS AND  
HISTORICAL SEPARATIONS

**DATE:** May 25, 2017

Approved

Date

5-25-17

## BACKGROUND

During the Strategic Support/Appointees CSA Budget Study Session on May 11, 2017, the Mayor asked for identification of the job classifications for which vacancy rates are regularly highest, as well as historical information regarding separation rates, specifically for retirements and resignations.

## ANALYSIS

The City has approximately 6,159 Full Time Equivalent (FTE) positions. As of May 9, 2017, there are 781 FTE vacancies (12.7% vacancy rate). During fiscal year 2016-2017 various efforts have been made and are continuing to be implemented to improve the hiring process. As these efforts continue to be implemented city-wide, filling the vacant positions will continue to be a top priority for the entire organization. Although the City filled many positions during this fiscal year, many of the positions were filled by internal candidates, which then resulted in the creation of another vacancy. During the period of June 19, 2016, through May 6, 2017, the City filled 1,055 full time positions and many part time positions). Of these full time positions, 450 were external hires. The remaining 605 positions were internal promotions, transfers, demotions, or rehires/reemployments. So, while these efforts are significant, the number of vacancies remains high.

During the negotiations between the City and the bargaining units, Side Letter Agreements were negotiated to complete classification reviews for specified classifications during the 2016-2017 fiscal year. This review was subject to funding and to the Human Resources Department determination that the classifications met the criteria for a market compensation review. The methodology used to determine whether a classification met this criterion included a high vacancy rate, and a high turnover rate, and citywide priority, and whether there was a recruitment and retention issue at the time the review was completed.

The classifications that were reviewed as part of the side letter agreements with the bargaining units that met the criteria for a market compensation review included: Architect/Landscape Architect I/II and Structure/Landscape Designer I/II, Associate Architect/Landscape Architect and Associate Structure/Landscape Designer, Senior Architect/Landscape Designer, Geographic Systems Specialist I/II, Senior Analyst, and Senior Librarian. Additionally, it should be noted that there were instances in which the number of vacancies for a classification was high; however, due to department vacancy priorities they were intentionally held vacant during the fiscal year.

During the 2016-2017 fiscal year, departments have informed the Human Resources Department that there have been recruitment and/or retention issues with several classifications. These classifications include: Building Inspector Combination and Certified I/II/III/Senior, Code Enforcement Inspector I/II, Electrician I/II, Senior Electrician, Electrician Supervisor, Park Ranger, Planner I/II/III, Planner IV, and Senior Geographic Systems Specialist. Lastly, the Information Technology Department has experienced recruitment and retention challenges and the creation of a separate enterprise-focused series for the Information Technology Department will be brought forward in June 2017. These classifications have been identified by departments in 2016-2017 as having recruitment and retention issues, however, salary adjustments were previously made to some of these classifications.

The following chart summarizes the vacancy rate as of May 11, 2017, for these classifications.

Classification	Estimated Budgeted FTE	Filled	Vacant	Vacancy Rate
Structure/Landscape Design I/II	8	6	2	25.00%
Associate Architect/Land Architect	4	2	2	50.00%
Associate Structure/Land Designer	16	11	5	31.25%
Senior Architect/Landscape Architect	7	5	2	28.57%
Building Inspector Combo FT	1	1	0	0.00%
Building Inspector Combo Cert I FT	65	53	12	18.46%
Building Inspector Combo Cert II FT	1	0	1	100.00%
Building Inspector Combo Cert III FT	1	1	0	0.00%
Code Enforcement Inspector I	1	0	1	100.00%
Code Enforcement Inspector II	48	46	2	4.17%
Electrician II	30	17	13	43.33%
Senior Electrician	9	7	2	22.22%
Electrician Supervisor	4	4	0	0.00%
Geographic Systems Specialist I	1	1	0	0.00%
Geographic Systems Specialist II	9	9	0	0.00%

Classification	Estimated Budgeted FTE	Filled	Vacant	Vacancy Rate
Senior Geographic Systems Specialist	6	4	2	33.33%
Planner I/II	20	20	0	0.00%
Planner III	11	8	3	27.27%
Planner IV	14	13	1	7.14%
Senior Analyst*	65	57	8	12.31%
Senior Librarian	17	15	2	11.76%
Park Ranger	18	12	6	33.33%
Park Ranger PT	2.25	1.5	0.75	33.33%
Network Engineer	33	24	9	27.27%
Information Systems Specialist	36	31	5	13.89%
Supervising Applications Analyst	17	12	5	29.41%

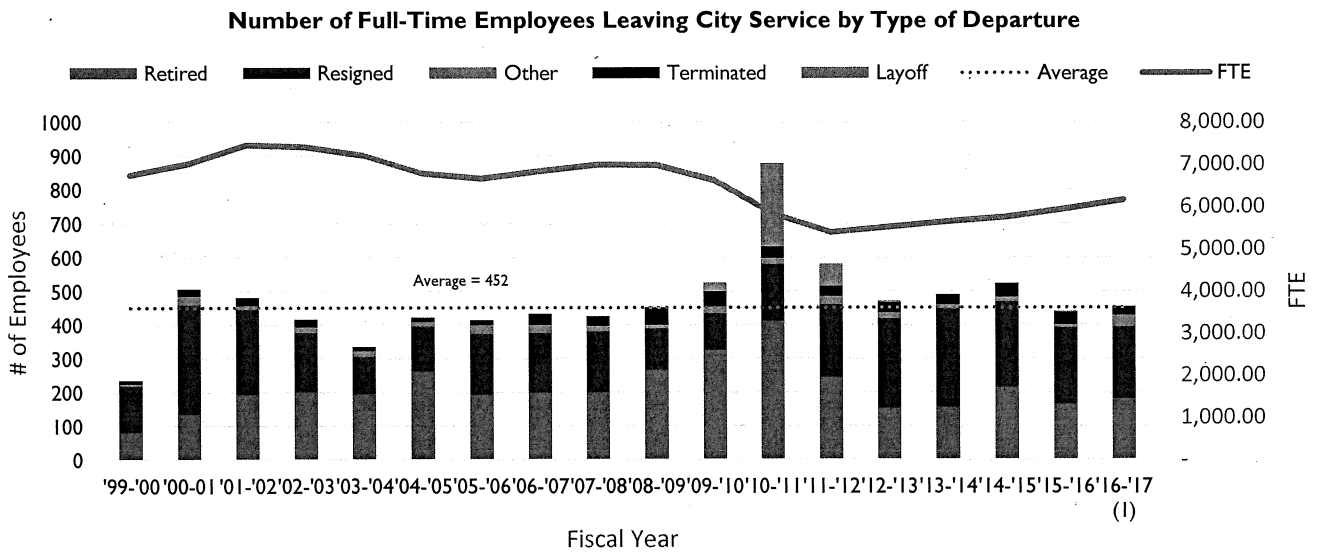
\* The vacancy rate for the Senior Analyst classification is 12.31%, however, it should be noted that of the 8.0 vacancies, 3.0 are intentionally held vacant due to department restructuring or because the position is temporary and scheduled to expire on June 30, 2017.

\*\* Estimated Budgeted Positions are pending final reconciliation of budgeted positions in the Hyperion Budget system.

In June 2017, the Administration will be coming forward with a recommendation to amend the pay plan to add new classifications (Enterprise Information Technology Engineer I/II, Enterprise Supervising Technology Analyst, Enterprise Principal Technology Analyst, Assistant Independent Police Auditor and Records Specialist), and change the salary ranges for several classifications (Enterprise Technology Manager, Geographic Systems Specialist I/II, Senior Geographic Systems Specialist, Division Manager, Assistant City Attorney, Chief Deputy City Attorney, and certain Senior Executive staff positions).

In addition to the vacancy rate for certain positions, information regarding the number of employee separations was requested. The Administration has analyzed employee separation data for the past ten years. The Administration queried retirements and separations from PeopleSoft from fiscal year 2006-2007 through fiscal year 2016-2017 and reviewed the published operating budget documents for the citywide full time equivalent (FTE) positions for the same period. These separation rates are reported in the table below.

	FTE	Total Separation	Separation Rate
'99-'00	6,753.19	237	4%
'00-'01	7,024.51	508	7%
'01-'02	7,465.31	482	6%
'02-'03	7,417.73	418	6%
'03-'04	7,212.95	336	5%
'04-'05	6,786.74	424	6%
'05-'06	6,671.76	415	6%
'06-'07	6,843.28	434	6%
'07-'08	6,992.11	426	6%
'08-'09	6,985.09	455	7%
'09-'10	6,623.35	526	8%
'10-'11	5,839.74	878	15%
'11-'12	5,400.04	582	11%
'12-'13	5,522.24	472	9%
'13-'14	5,654.75	491	9%
'14-'15	5,759.36	524	9%
'15-'16	5,945.29	441	7%
'16-'17 (1)	6,159.16	455	7%



(1) 16-17 is only a partial year

Source: PeopleSoft verification of City Annual Report on City Services pg. 38 with FTE and FY16/17 partial data added

HONORABLE MAYOR AND CITY COUNCIL

May 25, 2017

**Subject: Vacancy Analysis and Historical Separations**

Page 5

The queried data shows the number of retirements for 16-17 have improved from the peak in 11-12, when the City was facing significant budget deficits; however, they have increased from 15-16. The resignations are still high from the low in 06-07; however, they are lower than the peak in 13-14. Based on employee exit surveys from 2014 to present, the top two reasons given for employees leaving the city include: compensation/benefits, and accepted a new position elsewhere.

**COORDINATION**

This request was coordinated with Office of Employee Relations and the Budget Office.

/s/

JOE ANGELO

Director, Human Resources Department