

Staffing, Vacancy, Turnover, and Overtime

Robin Redmond; Deputy Director, Senior
March 2025



DEPARTMENT OF
**HUMAN
RESOURCES**

1. Staffing and vacancy
2. Employee turnover and separation rates
3. Overtime and the 50% threshold

Staffing & Vacancy

AS OF Q2 FY25:

15.5% overall vacancy rate; down from 16.0% in FY24



26 departments have **fewer than 12 vacancies**

2 departments make up about **50%** of the total vacancies

40 positions are currently being recruited

23 police recruits are graduating to sworn service



Vacant Positions By Department

*For departments with **more than 10** vacant positions*

Department	FY25 on 12/31		2Q FY25	FY24 on 6/30		FY24	Incr. / (Decr.)	
	Funded	Vacant	Vacancy %	Funded	Vacant	Vacancy %	Funded	Vacant
Public Utilities	773	159	22.7%	773	187	25.8%	0	(28)
Police- sworn	693	144	20.3%	695	137	20.1%	(2)	7
Parks & Recreation	218	55	26.9%	194	36	15.6%	24	19
Public Works/General Svs	500	66	15.8%	506	99	18.3%	(6)	(33)
Finance	151	51	27.7%	149	35	26.2%	2	16
Social Services	363	36	10.3%	351	30	9.7%	12	6
Fire- sworn	482	23	3.7%	484	14	7.9%	(2)	9
Police- non sworn	121	21	23.0%	119	30	18.9%	2	(9)
Justice Services	141	19	12.1%	137	18	15.1%	4	1
Planning & Develop.	143	18	6.2%	132	7	8.0%	11	11
Information Technology	92	12	13.0%	91	17	19.3%	1	(5)
Other Depts <10 vacancies	706	47	6.7%	649	33	5.1%	57	14
Total	4,383	651	15.5%	4,280	643	16.0%	103	8

CHANGE IN VACANCY RATE

FY24: 16.0%



FY25: 15.5%

Vacant Positions By Department

*For departments with fewer than
10 vacant positions*

CHANGE IN VACANCY RATE

FY24: 16.0%

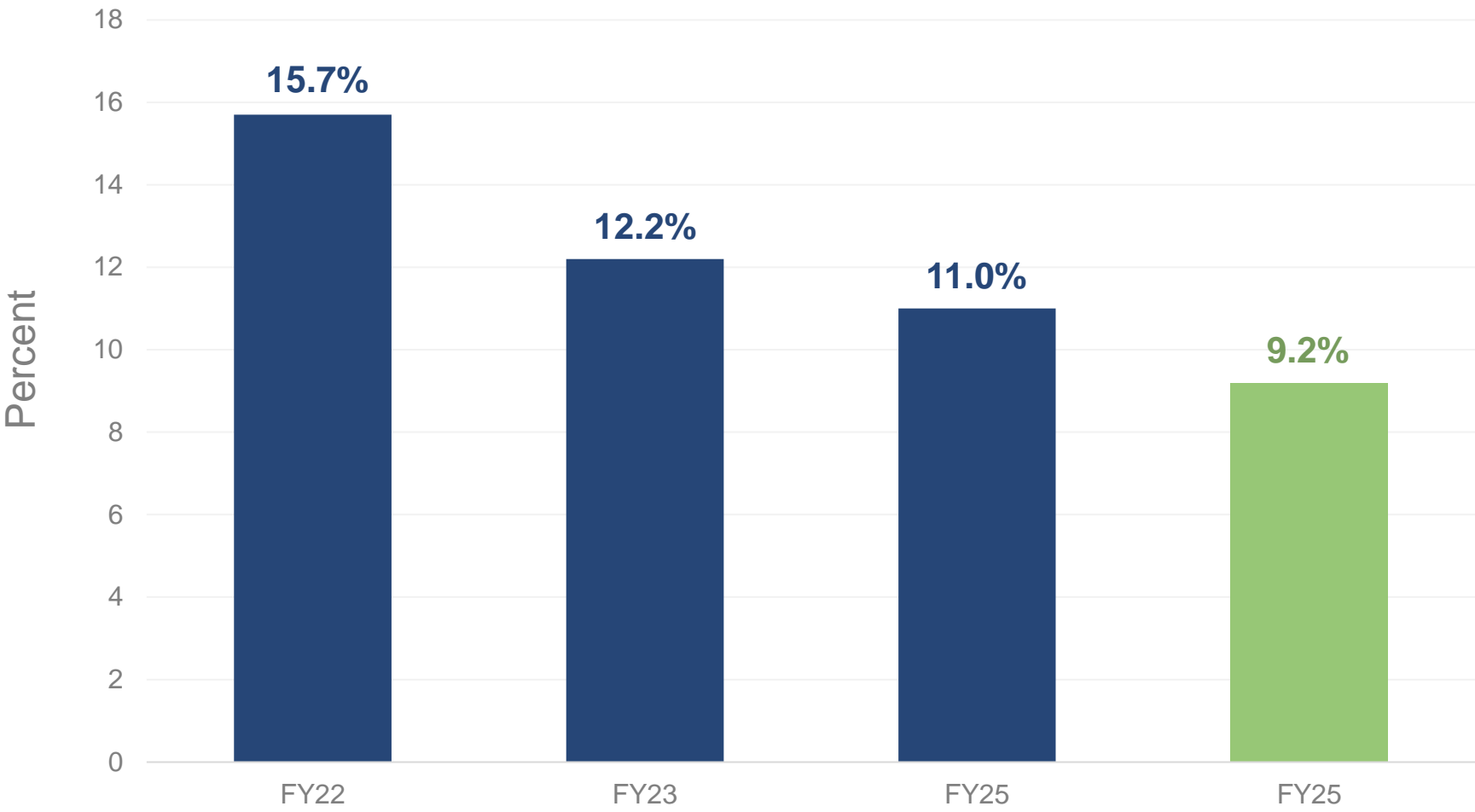



FY25: 15.5%

Department	FY25 on 12/31		2Q FY25	FY24 on 6/30		FY24	Incr. / (Decr.)	
	Funded	Vacant	Vacancy %	Funded	Vacant	Vacancy %	Funded	Vacant
Community Wealth Bldg	39	7	12.4%	36	4	6.9%	3	3
Fire- non sworn	24	7	27.3%	22	6	30.6%	2	1
Human Resources	53	7	7.7%	49	3	15.2%	4	4
Emergency Communicati	120	6	11.7%	120	12	6.5%	0	(6)
Housing & Community De	20	6	34.2%	18	4	17.7%	2	2
Neighborhood/Human Sv	40	6	41.8%	21	1	16.8%	19	5
Council Chief of Staff	17	5	29.4%	16	4	38.0%	1	1
Economic/Community De	17	5	38.2%	19	5	20.1%	(2)	0
Strategic Commun & Civi	23	5	10.9%	23	2	25.9%	0	3
Budget	17	4	20.6%	17	3	19.7%	0	1
City Attorney	44	4	9.8%	45	5	13.2%	(1)	(1)
City Assessor	38	3	10.1%	37	2	9.8%	1	1
City Auditor	14	3	16.7%	12	1	20.5%	2	2
Inspector General	9	3	33.3%	7	1	37.9%	2	2
Procurement	29	3	13.8%	25	0	18.1%	4	3
Citizen Service & Respon	33	2	10.1%	27	2	3.9%	6	0
Mayor's Office	11	2	3.3%	12	2	2.4%	(1)	0
Animal Care & Control	26	1	17.9%	21	0	4.8%	5	1
CAO's Office	10	1	10.0%	10	1	13.4%	0	0
City Clerk	7	1	14.3%	7	1	17.0%	0	0
City Council	18	1	0.0%	9	0	0.9%	9	1
City Library	72	1	1.4%	72	1	5.7%	0	0
Intergovernmental Affairs	1	1	100.0%	1	1	100.0%	0	0
Retirement	9	1	0.0%	11	2	17.1%	(2)	(1)
Minority Business Develo	6	0	0.0%	6	0	0.0%	0	0
Sustainability	9	0	12.5%	6	0	11.5%	3	0
Other Depts>10 vacancie	3,677	604	16.4%	3,631	610	16.8%	46	(6)
Total	4,383	651	15.5%	4,280	643	16.0%	103	8



Total Turnover Rate

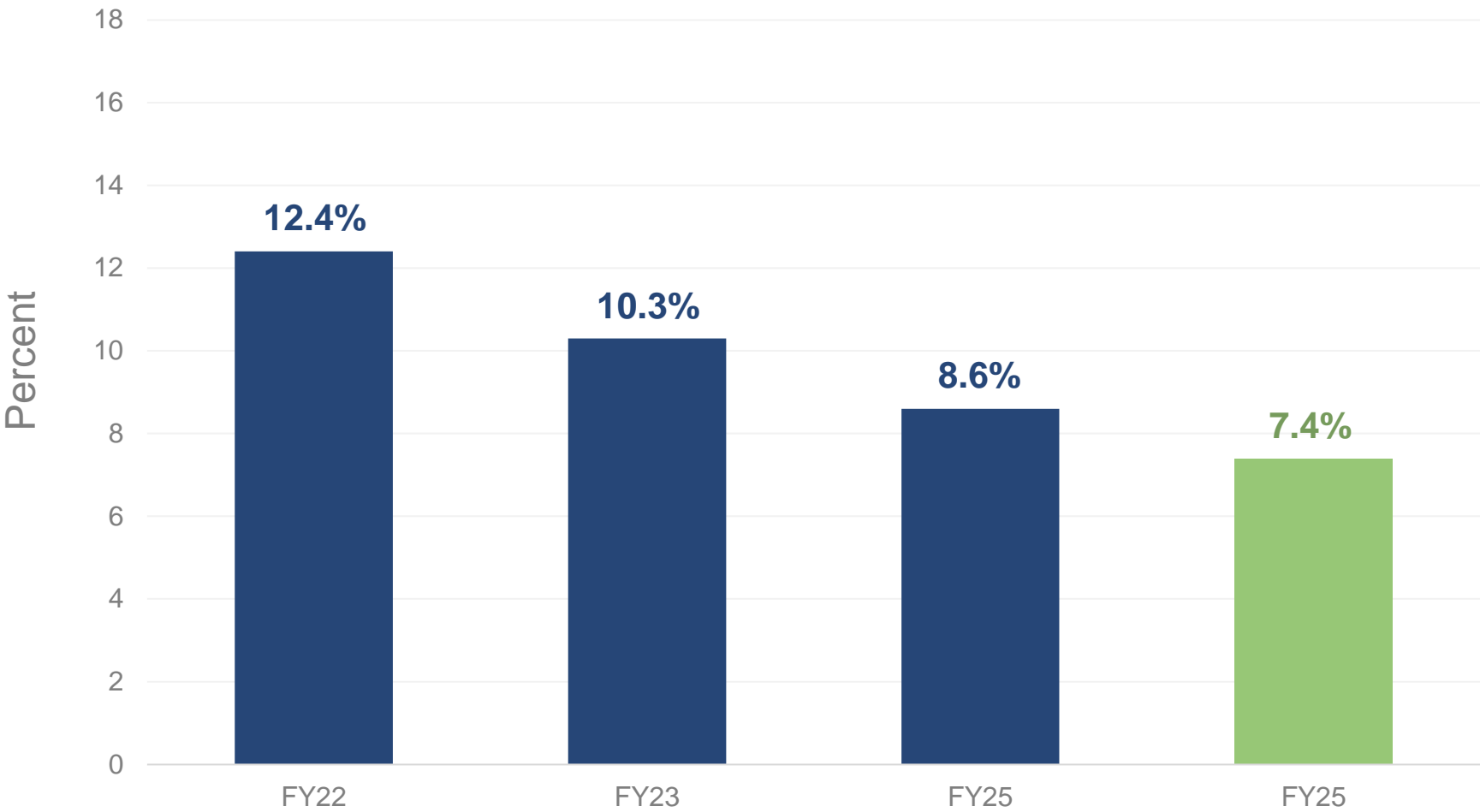





employer
of choice!

Total Separation Rate

Excludes retirement and death





employer
of choice!

Turnover Rate by Department

Full-time, permanent positions;
Departments with **greater than 15%**
turnover rate in FY24 and/or FY25-
2Q

CHANGE IN TURNOVER RATE

FY22: **15.7%**



FY25: **9.2%**

Department	# Filled Positions As of 2Q	Turnover Rate				
		FY25 As of 2Q	FY24	FY23	FY22	FY21
Finance	100	36.4%	25.5%	9.2%	29.7%	16.1%
Economic/Community Develop	12	35.8%	6.9%	13.9%	42.6%	16.1%
City Auditor	11	35.3%	32.8%	19.2%	0.0%	28.7%
Council Chief of Staff	12	33.3%	11.3%	32.3%	17.4%	27.1%
Strategic Commun & Civic Enga	18	29.0%	30.6%	0.0%	NA	NA
Emergency Communications	114	26.3%	14.6%	31.3%	32.3%	22.3%
Justice Services	122	23.0%	21.1%	19.5%	22.2%	22.6%
Retirement	8	22.2%	21.7%	10.2%	10.4%	0.0%
Human Resources	46	20.9%	27.8%	51.4%	34.1%	10.8%
Mayor's Office	9	20.3%	0.0%	22.4%	13.6%	0.0%
Police Recruits	38	16.1%	20.1%	25.3%	8.4%	60.0%
Citizen Service and Response	31	15.8%	13.1%	0.0%	17.5%	16.0%
Housing & Community Develop	14	15.0%	0.0%	17.6%	48.1%	0.0%
City Council	17	12.1%	24.7%	26.0%	25.0%	25.0%
Neighborhood and Community	34	9.8%	26.7%	26.5%	0.0%	9.6%
Community Wealth Building	32	6.5%	17.6%	10.7%	22.9%	0.0%
Fire Recruits	0	0.0%	35.5%	46.5%	0.0%	NA
City Clerk	6	0.0%	35.2%	17.2%	0.0%	16.5%
Sustainability	9	0.0%	20.4%	38.7%	NA	NA
Overall/All Depts	3,732	9.2%	11.0%	12.2%	15.7%	11.0%



DEPARTMENT OF
**HUMAN
RESOURCES**

Turnover Rate by Department

Full-time, permanent positions;
Departments with **less than 15%**
turnover rate in FY24 and/or FY25-
2Q

CHANGE IN TURNOVER RATE

FY22: 15.7%



FY25: 9.2%

Department	# Filled Positions As of 2Q	Turnover Rate				
		FY25 As of 2Q	FY24	FY23	FY22	FY21
Information Technology	80	12.7%	5.5%	15.9%	11.3%	8.8%
City Assessor	35	11.6%	6.1%	0.0%	12.9%	5.8%
City Attorney	40	10.0%	12.9%	23.6%	8.5%	8.6%
Planning & Development	125	9.7%	13.2%	6.4%	19.7%	18.5%
Public Utilities	614	6.1%	13.2%	12.4%	15.9%	9.7%
City Library	71	2.8%	13.8%	12.3%	13.0%	13.5%
Fire- non sworn	17	0.0%	12.9%	28.0%	27.5%	12.3%
Procurement	26	0.0%	10.8%	14.1%	34.9%	15.0%
Animal Care & Control	25	9.4%	9.9%	15.3%	63.3%	14.9%
Police- sworn	549	7.9%	8.1%	9.4%	16.0%	10.9%
Social Services	327	7.4%	7.6%	15.8%	13.7%	9.9%
General Services	56	7.2%	NA	NA	NA	NA
Police- non sworn	100	6.5%	6.8%	14.0%	15.3%	17.1%
Fire- sworn	459	4.7%	5.3%	3.4%	9.5%	6.0%
Public Works	378	4.3%	9.5%	12.2%	11.4%	5.9%
Parks & Recreation	163	3.8%	8.6%	6.0%	11.6%	7.9%
Budget	13	0.0%	7.4%	0.0%	0.0%	30.0%
CAO's Office	9	0.0%	0.0%	0.0%	26.8%	0.0%
Minority Business Develop	6	0.0%	0.0%	0.0%	17.7%	0.0%
Inspector General	6	0.0%	0.0%	0.0%	0.0%	0.0%
Overall/All Depts	3,732	9.2%	11.0%	12.2%	15.7%	11.0%



DEPARTMENT OF
**HUMAN
RESOURCES**

Overtime & the Perfect Storm

2023 VS. 2024

Overtime reduced by...



7%
39,180 hours

2025

January's Perfect Storm



Computing the 50% Threshold

There are 26 paydays annually. **10 months** will have **2 paydays**, and **2 months** will have **3 paydays**. In calendar 2025, January and August have 3 paydays. In calendar 2024, March and August had 3 paydays.

2-payday month

Employee's base week is 40 hours x **4 weeks** = **160 hours**
50% threshold = **80 hours**

3-payday month

Employee's base week is 40 hours x **6 weeks** = **240 hours**
50% threshold = **120 hours**



Computations are based on the paydays in the calendar month and year



Helps keep up with overtime hours and amounts



Can be tracked in the payroll system



Can be tracked on paystubs

Computing the 50% Threshold



The 50% Threshold applies to hours worked in an **entire year**.

However, overtime and the 50% threshold are calculated monthly with a year-to-date computation.

Keeping track of the months helps control the year.

However, the year-to-date is the most important, as some months may be naturally higher than others.

REASONS FOR HEAVY OVERTIME:

Seasonal occurrences such as winter storms, clearing snow, and burst water pipes may cause overtime in January but unlikely in the summer; likewise, grass-cutting may cause overtime in the summer but not in January

Mayor's **declaration of emergency** may cause 1.5 times pay for those who are required to work during the state of emergency

Unusual, **unexpected** or occasional events

Employees taking holidays and **all other types of leave** may cause other employees to work overtime to maintain services and/or minimum staffing levels, especially impacting the 24/7/365 agencies

Short staffing (**vacant positions**) or a key projects under deadline may cause overtime

Overtime Reporting



Monthly reports including year-to-date overtime computations are sent by HR to each department head.



Monthly reports are also sent to the CAO and to City Council.



Department heads are to report if expecting to exceed the 50% threshold **on an annual basis**.

January's Perfect Storm

January had unusually high overtime:

- **3 paydays** or 6 weeks of work (one of two months in the year)
- Winter storms, with one triggering a **declaration of emergency**
1.5x pay for those who were required to work
- A **water crisis** lasting several days during the first winter storm
- Paydays in January included **five holidays**
Two winter holidays, Mayor Stoney's declared holiday on December 31, New Year's Day, and Martin Luther King Jr. Day
- **Events** requiring Fire and/or Police to assist
Inauguration Day and Lobby Day



Departments exceeding the 50% Threshold in 2025

Out of 44 employees, 33 are exceeding the threshold by **less than 80 hours**.

One month of no overtime would bring them under the YTD threshold.

The other 11 employees (in Police and Fire) would require 1.5 to 3.5 months of no overtime to be under the YTD threshold.

	February 2025	Year-To-Date Jan. - Feb. 2025	
Department	Department Headcount - # of EE's in Dept	Total Dept OT Hours Worked	Number of EE's exceeding the 50% Threshold
Police Department	698	42,689	21
Fire & Emergency Services	513	44,845	16
Emergency Communications	111	6,629	3
Public Utilities	610	13,931	2
Public Works	398	12,652	1
Social Services	371	4,083	1

Employees exceeding the 50% Threshold in 2024 vs. 2023

	Calendar 2024		Calendar 2023	
Department	# of Employees over 50% Threshold	Hours in Excess of 50% Threshold	# of Employees over 50% Threshold	Hours in Excess of 50% Threshold
Police	8	1,247.4	7	1,764.3
Fire	4	284.0	4	1,893.6
Public Works	1	62.0	6	780.8
Emergency Commun			5	3,105.7
Public Utilities			5	1,628.3
Justice Services			1	141.0
Social Services			1	13.3
Total	13	1,593.4	29	9,327.0
% Chg - Incr./ (Decr.)	-55.2%	-82.9%		

Departments that reduced overtime hours in 2024

Department	2024 OT Hours	2023 OT Hours	Incr. / (Decr.) of OT Hours	% Change
Fire & Emergency Services	148,097.7	166,605.0	(18,507.4)	
Public Utilities	66,932.3	77,222.3	(10,290.0)	
Police Department	178,816.9	184,354.6	(5,537.8)	
Public Works	57,204.5	61,861.0	(4,656.5)	
Department of Emergency Communications	22,873.3	26,984.7	(4,111.4)	
Parks & Recreation	8,772.0	10,990.8	(2,218.8)	
Justice Services	8,423.7	8,969.3	(545.5)	
Minority Business Development	-	525.8	(525.8)	
Citizen Service & Response	507.4	653.0	(145.7)	
City Library	130.5	248.3	(117.8)	
Information Technology	262.8	361.5	(98.8)	
Human Services	80.5	172.8	(92.3)	
Budget	7.0	65.4	(58.4)	
Animal Care and Control	2,198.3	2,230.5	(32.3)	
Mayor's Office	206.3	226.8	(20.5)	
City Clerk	-	7.8	(7.8)	
City Assessor	-	4.3	(4.3)	
Planning & Development Review	703.3	705.8	(2.5)	
Total All Department with decreased hours	495,216.1	542,189.3	(46,973.2)	-9%
All Department with increased hours	30,917.2	23,124.1	7,793.1	34%
Overall Grand Total	526,133.3	565,313.4	(39,180.1)	-7%

Departments that increased overtime hours in 2024

Department	2024 OT Hours	2023 OT Hours	Incr. / (Decr.) of OT Hours	% Change
CAO's Office	5.0	3.8	1.3	
City Attorney	1.5	-	1.5	
Department of General Services	6.3	-	6.3	
Council Chief of Staff	10.0	-	10.0	
Neighborhood and Community Services	21.0	-	21.0	
Economic Development	27.8	3.8	24.0	
Community Wealth Building	39.5	5.5	34.0	
Citizen Service Response	37.8	-	37.8	
Planning Development Review	83.8	-	83.8	
Human Resources	366.5	177.3	189.3	
Strategic Communications and Civic Engagement	558.9	305.3	253.6	
Social Services	23,024.0	19,803.8	3,220.2	
Finance	6,735.4	2,824.8	3,910.6	
Total All Department with increased hours	30,917.2	23,124.1	7,793.1	34%
All Department with decreased hours	495,216.1	542,189.3	(46,973.2)	-9%
Overall Grand Total	526,133.3	565,313.4	(39,180.1)	-7%

QUESTIONS?

