

# Q2-FY26 Workforce Stability Update

Progress, Accountability, and Targeted Workforce Actions

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Department of Human Resources

*Governmental Operations Standing Committee*  
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# WHY THIS MATTERS

Workforce stability  
directly impacts service  
delivery and public trust



High vacancies and  
turnover strain  
operations and morale



Focus on  
progress, risk,  
and solutions



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# KEY WINS



Turnover reduced by more than 40% since FY22



Projected FY26 turnover: **9.4%** (record low)



Vacancies are declining instead of growing

Fiscal Year	Turnover	Vacancy Rate
FY22	15.70%	
FY23	12.20%	
FY24	11.00%	15.00%
FY25	10.30%	15.00%
FY26 (Q2)*	<b>9.40%</b>	<b>12.70%</b>



# WHY RISK STILL EXISTS

## Concentration Risk

- Some departments exceed 15% vacancy
- Recruitment delays created extended vacancies
- These are process issues

## Process & Timing Gaps

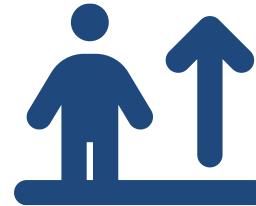
Some vacancies remain open because:

- Requisitions are delayed
- Recruitment has not yet been initiated
- Hiring timelines vary by department



# RECRUITMENT MOMENTUM

System  
momentum has  
shifted from  
stalled to *moving*



about 50%  
vacancies in active recruitment



Average time to fill  
130 days



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# ACTIONS UNDERWAY WITH THE CAO

Conducting a technology gap analysis

Streamlining requisition approvals

Standardizing recruitment timelines

Reducing time-to-fill and removing bottlenecks

Targeted strategies for high-impact departments



# COUNCIL TAKEAWAYS



The City is retaining  
**more** employees  
than at any point in  
**five years**



**Vacancies are declining**  
while hiring accelerates



Challenges are  
targeted, visible,  
and **actively**  
**being addressed**



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# CALL TO ACTION



Continue supporting workforce stabilization efforts

Allow flexibility as hiring systems are modernized



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# OPEN AUDIT RECOMMENDATIONS

Audit #	Audit Report Name	Recommendation	Status
2018-03	Temporary Services Contract Compliance	CAO needs to establish and implement a standard citywide process for verifying and maintaining background checks for temporary services personnel.	Submitted-pending final review from auditor
2021-03	Vehicle Utilization	We recommend the Director of Human Resources ensure the Human Resources staff and Vehicle Coordinators are trained on the Internal Revenue Service, Publication 15-B's requirements for taxable fringe benefits. The training should include their roles and responsibilities disseminating and gathering the PVU forms.	In Progress
2021-03	Vehicle Utilization	We recommend the Human Resources Director revise Administrative Regulation 6.2 for Motor pool and City Vehicle usage to include guidance on what constitutes a taxable fringe benefit to ensure compliance with the Internal Revenue Service, Publication 15-B.	In Progress
2021-13	Continuous Auditing	We recommend that Director of Human Resources work with the respective departments to recover the overpaid funds as cost beneficial and as advised by the City Attorney's Office except for the immaterial amounts.	In Progress
2022-09	Human Resources Benefits Reconciliations	We recommend the Director of the Human Resources Department ensure Life Insurance variances identified in the monthly reconciliations are resolved in a timely manner.	Submitted- pending final review from auditor



# Questions and Discussion



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# APPENDIX 1: VACANCY BY DEPARTMENT

Number of Funded and Vacant Positions								
Department listed if < 10 Vacant Positions at either the end of 2Q FY26 or FY25								
Department	FY26 on 12/31			FY25 on 6/30			Incr. / (Decr.)	
	Funded	Vacant	Vacancy %	Funded	Vacant	Vacancy %	Funded	Vacant
1 Emergency Communications	123	10	8.1%	121	5	4.1%	2	5
2 City Attorney	47	9	19.1%	44	4	9.1%	3	5
3 Neighborhood & Community	49	6	12.2%	48	8	16.7%	1	(2)
4 Information Technology	93	4	4.3%	92	7	7.6%	1	(3)
5 City Library	72	4	5.6%	72	0	0.0%	0	4
6 Community Wealth Building	35	4	11.4%	36	4	11.1%	(1)	0
7 Procurement	35	4	11.4%	35	9	25.7%	0	(5)
8 Human Resources	53	3	5.7%	53	8	15.1%	0	(5)
9 City Assessor	38	3	7.9%	38	4	10.5%	0	(1)
10 Animal Care & Control	27	3	11.1%	26	2	7.7%	1	1
11 Strategic Communications	24	3	12.5%	23	2	8.7%	1	1
12 Economic/Community Dev.	18	3	16.7%	17	5	29.4%	1	(2)
13 Budget	15	3	20.0%	17	5	29.4%	(2)	(2)
14 Inspector General	9	3	33.3%	9	4	44.4%	0	(1)
15 Housing & Community Dev.	19	2	10.5%	20	2	10.0%	(1)	0
16 Council Chief of Staff	16	2	12.5%	17	5	29.4%	(1)	(3)
17 CAO's Office	11	2	18.2%	10	4	40.0%	1	(2)
18 Citizen Service and Response	33	1	3.0%	33	3	9.1%	0	(2)
19 City Auditor	14	1	7.1%	14	2	14.3%	0	(1)
20 Retirement	9	1	11.1%	9	1	11.1%	0	0
21 City Clerk	7	1	14.3%	7	2	28.6%	0	(1)
22 Fire- non sworn	23	0	0.0%	24	5	20.8%	(1)	(5)
23 City Council	9	0	0.0%	9	0	0.0%	0	0
24 Mayor's Office	9	0	0.0%	9	2	22.2%	0	(2)
25 Sustainability	9	0	0.0%	9	0	0.0%	0	0
26 Minority Business Dev.	6	0	0.0%	6	0	0.0%	0	0
27 Intergovernmental Affairs	1	0	0.0%	1	1	100.0%	0	(1)
27 Subtotal Depts >10 vacancies	804	72	9.0%	799	94	11.8%	5	(22)
11 Other Depts >10 vacancies	3,555	483	13.6%	3,597	565	15.7%	(42)	(82)
38 Total	4,359	555	12.7%	4,396	659	15.0%	(37)	(104)



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# APPENDIX 2: VACANCY BY DEPARTMENT

Number of Funded and Vacant Positions								
Department listed if > 10 Vacant Positions at either the end of 2Q FY26 or FY25								
Department	FY26 on 12/31/25		12/31/25	FY25 on 6/30/25		6/30/25	Incr. / (Decr.)	
	Funded	Vacant	Vacancy %	Funded	Vacant	Vacancy %	Funded	Vacant
1 Public Utilities	789	153	19.4%	786	166	21.1%	3	(13)
2 Finance	151	59	39.1%	151	59	39.1%	0	0
3 Parks & Recreation	225	51	22.7%	218	50	22.9%	7	1
4 Police- sworn	631	46	7.3%	687	107	15.6%	(56)	(61)
5 Public Works	383	45	11.7%	431	61	14.2%	(48)	(16)
6 Justice Services	145	29	20.0%	145	26	17.9%	0	3
7 Social Services	362	24	6.6%	360	34	9.4%	2	(10)
8 Fire- sworn	480	22	4.6%	482	13	2.7%	(2)	9
9 Police- non sworn	127	19	15.0%	125	20	16.0%	2	(1)
10 General Services	118	19	16.1%	68	12	17.6%	50	7
11 Planning & Development	144	16	11.1%	144	17	11.8%	0	(1)
11 Subtotal Depts >10 vacancies	3,555	483	13.6%	3,597	565	15.7%	(42)	(82)
27 27 Other Depts<=10 vacancies	804	72	9.0%	799	94	11.8%	5	(22)
38 Total	4,359	555	12.7%	4,396	659	15.0%	(37)	(104)



# APPENDIX 3: TURNOVER RATE BY DEPARTMENT

Department	# Filled Positions As of 12/31/2025	Projected FY26 as of Q2	Turnover Rate			
			FY25	FY24	FY23	FY22
Inspector General	6	36.6%	34.2%	0.0%	0.0%	0.0%
City Auditor	13	36.6%	17.4%	32.8%	19.2%	0.0%
Police - Recruits	25	33.4%	27.1%	20.1%	25.3%	8.4%
Budget	12	31.1%	7.7%	7.4%	0.0%	0.0%
CAO's Office	9	26.0%	38.6%	0.0%	0.0%	26.8%
Neighborhood & Community	43	23.7%	6.5%	26.7%	26.5%	0.0%
Sustainability	9	23.0%	0.0%	20.4%	38.7%	
Community Wealth Building	31	19.3%	9.7%	17.6%	10.7%	22.9%
Animal Care & Control	24	16.4%	8.6%	9.9%	15.3%	63.3%
City Attorney	38	15.3%	5.0%	12.9%	23.6%	8.5%
Housing & Community Develop.	17	12.0%	6.8%	0.0%	17.6%	48.1%
Human Resources	50	8.3%	21.4%	27.8%	51.4%	34.1%
Citizen Service and Response	32	6.3%	10.7%	13.1%	0.0%	17.5%
City Assessor	35	5.7%	11.7%	6.1%	0.0%	12.9%
Intergovernmental Affairs	1	0.0%	100.0%			
Mayor's Office	9	0.0%	43.8%	0.0%	22.4%	13.6%
City Council	9	0.0%	34.7%	24.7%	26.0%	25.0%
Fire - Recruits	0	0.0%	29.6%	35.5%	46.5%	0.0%
Economic/Community Develop.	15	0.0%	26.3%	6.9%	13.9%	42.6%
Council Chief of Staff	14	0.0%	25.4%	11.3%	32.3%	17.4%
Strategic Communications	21	0.0%	15.7%	30.6%	0.0%	
Retirement	8	0.0%	12.0%	21.7%	10.2%	10.4%
Procurement	31	0.0%	4.0%	10.8%	14.1%	34.9%
Fire - Non Sworn	23	0.0%	5.9%	12.9%	28.0%	27.5%
City Clerk	6	0.0%	0.0%	35.2%	17.2%	0.0%
Minority Business Development	6	0.0%	0.0%	0.0%	0.0%	17.7%
Overall / All Departments	3,804	9.4%	10.3%	11.0%	12.2%	15.7%



# APPENDIX 4: TURNOVER RATE BY DEPARTMENT

Full Time Permanent Positions - Turnover Rate Departments Listed if > 50 Employees						
Department	# Filled Positions As of 12/31/2025	Projected FY26 as of Q2	Turnover Rate			
			FY25	FY24	FY23	FY22
Justice Services	116	25.6%	23.6%	21.1%	19.5%	22.2%
Emergency Communications	113	17.6%	19.1%	14.6%	31.3%	32.3%
Public Utilities	636	14.2%	10.2%	13.2%	12.4%	15.9%
Police - Non Sworn	108	11.5%	8.1%	6.8%	14.0%	15.3%
City Library	68	11.3%	1.4%	13.8%	12.3%	13.0%
Finance	92	8.8%	39.4%	25.5%	9.2%	29.7%
Parks & Recreation	174	8.2%	6.1%	8.6%	6.0%	11.6%
Planning & Development Review	128	7.9%	9.6%	13.2%	6.4%	19.7%
Public Works	338	7.2%	7.0%	9.5%	12.2%	11.4%
Social Services	338	6.7%	7.7%	7.6%	15.8%	13.7%
General Services	99	6.4%	12.7%			
Fire - Sworn (excludes recruits)	458	5.7%	5.2%	5.3%	3.4%	9.5%
Police - Sworn (excludes recruits)	560	4.7%	6.6%	8.1%	9.4%	16.0%
Information Technology	89	0.0%	9.9%	5.5%	15.9%	11.3%
Overall / All Departments	3,804	9.4%	10.3%	11.0%	12.2%	15.7%

