



City-wide Vacancy Analysis Update

Budget Oversight Committee - May 2020

CITY OF
LONG BEACH

Overview

- 1. Overview of Vacancy Analysis Context and Data**
- 2. Personnel Budgetary Practice/Policy**
- 3. Current Budget Situation and Approach to Vacancies**

Section 1

Overview of Vacancy Analysis Context and Data

Current System Limitations

- Current system does not track vacancies
- Data must be collected via a manual process with departments
- Data provided in this presentation is a snapshot – point in time as of February 2020

Future System Capabilities

- Fully implemented and integrated Munis System will include position control that will allow vacant positions and status to be identified automatically
- Position Control is part of LB COAST Phase II (Payroll, HR, and Budget)
- COVID-19 pandemic has caused delay in Phase II. Additional information forthcoming in separate communication

Overview of Citywide Vacancy Data

Department	FTE (FY 20) <i>*rounded</i>	Vacancies	Vacancy %
Airport	115	22	19%
City Attorney	72	7	10%
City Auditor	22	7	32%
City Clerk	16	1	6%
City Manager	51	9	18%
City Prosecutor	38	1	3%
Civil Service	19	6	32%
Disaster Preparedness	89	18	20%
Development Services	215	40	19%
Economic Development	88	22	25%
Energy Resources	236	33	14%
Fire	534	22	4%

Overview of Citywide Vacancy Data (cont'd)

Department	FTE (FY 20) <i>*rounded</i>	Vacancies	Vacancy %
Financial Management	255	25	10%
Harbor	594	101	17%
Health & Human Services	428	114	27%
Human Resources	46	7	15%
Legislative (Elect)	52	13	25%
Library Services	128	11	9%
Parks, Recreation & Marine	445	50	11%
Police	1252	124	10%
Public Works	510	102	20%
Technology & Innovation	173	31	18%
Water	270	22	8%
Grand Total	5649	788	14%

Vacancies Due to Normal Turnover and Hiring

Vacancies due to natural turnover and the normal hiring process

- 58% of all vacancies (456 FTEs) have an active recruitment in progress or are currently onboarding
- 18% of all vacancies (145 FTEs) are pending eligibility list
- 7% of all vacancies (59 FTEs) are in pre-requisition status
- 6% of all vacancies (48 FTEs) are pending grant funding
- 2% of all vacancies (19 FTEs) are currently being reclassified

= **91%** of all vacancies (727 FTEs)

Other Vacancies

Vacancies by Department

Department	Total FTE (FY 20)	Total Vacancies Adjusted*	Adjusted Vacancy % out of Total FTE
Airport	115	1	1%
City Attorney	72	1	1%
City Auditor	22	7	32%
City Clerk	16	0	0%
City Manager	51	0	0%
City Prosecutor	38	0	0%
Civil Service	19	0	0%
Disaster Preparedness	89	0	0%
Development Services	215	2	1%
Economic Development	88	0	0%
Energy Resources	236	2	1%
Fire	534	0	0%

Other Vacancies (cont'd)

Vacancies by Department

Department	Total FTE (FY 20)	Total Vacancies Adjusted*	Adjusted Vacancy % out of Total FTE
Financial Management	255	5	2%
Harbor	594	5	1%
Health & Human Services	428	15	4%
Human Resources	46	0	0%
Legislative (Elect)	52	0	0%
Library Services	128	1	1%
Parks, Recreation & Marine	445	9	2%
Police	1252	0	0%
Public Works	510	1	0%
Technology & Innovation	173	7	4%
Water	270	5	2%
Grand Total	5649	61	1%

* Other Vacancies Not in Active Recruitment

Section 2

Personnel Budgetary Practice and Policy

Budgetary Practice re: Vacancies

- Fully loaded budget for personnel with small citywide vacancy factor
- Allows departments to manage to their bottom line
 - Allows departments options on managing vacancies
 - Flexibility to manage Council requests and emergencies
 - Good budget financial practice
- Vacancies and potential budget clean up and efficiencies are reviewed every year as part of budget development process

Section 3

Current Budget Situation

Current Budget Situation and Approach to Vacancies

- Covid-19 Pandemic has significantly changed the fiscal and budget landscape
- Hiring freeze implemented for all City Manager departments. Savings are anticipated from the resulting vacancies
- Structural reduction of vacant positions will be used as part of strategies to help address FY 21 shortfall and to minimize layoffs

The background of the slide features a night scene with vibrant fireworks exploding in the sky. Below the fireworks, the illuminated hull and funnels of a large ship, likely the Queen Mary 2, are visible. To the right, industrial port cranes are lit up. The image is partially covered by a semi-transparent grey rectangle on the left and a white rectangle on the right.

Thank you

**Budget Oversight Committee Meeting
May 27, 2020**