



Biannual Personnel Report

Budget Committee
Monday, September 14, 2026
Deb Krueger, Director of HR Operations

About the report

- Council legislative directive in support of the Budget Committee's workplan
- Prepared by Human Resources and Finance Budget Office
- Summary of approved FTEs, status of positions, personnel expenses, and personnel administrative actions
- Workforce data as of September 4, 2026





Workforce Summary

- City workforce FTE count is 4603.78
 - 4292.13 Council-approved FTEs
 - 311.65 additional active FTEs
- 98% of FTEs are full-time
- 28 City departments spanning in size from 1058 in Public Works to 6 in Arts & Cultural Affairs and Intergovernmental Relations
- Excludes capital funded, temporary and short-term grant-funded positions
- Full report shows FTE count by City department

Filled Positions

- 91.6% of positions are filled – 3931.78 FTEs
 - Four City departments are fully staffed
- 145.53 FTE overallocation of non-temporary FTE count
 - Allowance to over-fill due to high historical turn-over
 - Public Safety Aid and other short-term funded positions
 - Trainee, apprenticeship and pathway positions into vacant approved and budgeted positions
 - Approved administrative adds, funded through Capital or existing non-personnel budget



Temporary Employees

- 2,066.12 temporary FTEs enterprise-wide
 - 1,900 election judges
 - 66.38 seasonal workers
 - 31.76 interns
 - 23.94 temporary – due to vacancy or special project
 - 44.04 Outside Trades
- Twelve City departments employing temporary employees
- Employment ranging from 2 days to 1 year
 - 71% seasonal hires (construction projects, summer interns, elections support)
- Independent contractors not reported

Vacant Positions

- 8.4% of positions are vacant (360.35)
- Departments with highest vacancy FTEs:
 - Police, 109.5 vacant FTEs – 11.3%, down from 13% in Sept. 2025
 - Public Works, 91.55 vacant FTEs – 8.7%, down .7% in Sept. 2025
 - Convention Center, 30.7 vacant FTEs – 18.8%, down 3.6% in Sept. 2025
- Length of vacancies:
 - 47% vacant for 6 months or less
 - 32% vacant 12 months or longer (130)
 - 72% of these positions are sworn Police or seasonally hired positions
- Hiring status:
 - 17% -- active hiring process underway
 - 23% -- upcoming recruitment planned
 - 92 sworn vacant positions



Personnel Administrative Actions

Administratively Added FTEs

19 FTEs added administratively through Q2 2026

Funded from Capital or departmental non-personnel budget.
Budgetary impact in 2026 = \$1,254,629

Council-approved Transfers

Council approved the transfer of 13 positions across departments that is reflected in the Total Workforce FTE data.

- 9 FTEs transferred to Communications to consolidate communications-related functions
- 4 FTE transfers aligned with the 2026 approved budget

Personnel Budget

- 2026 personnel budget is \$654 million
- \$385 million has been spent through July (59%)
- 41% of actual personnel budget is remaining for 2026, with 42% of the year remaining
- **Overtime Expenses:**
 - \$7.2 million budgeted
 - \$19.1 million spent through July
 - OT for public safety departments larger than budgeted

