



#### **Overview**

- 1. Summary of Draft Ordinance
- 2. Legal Authority and Process for Ordinance
- 3. Summary of Reporting Requirements:



#### **Overview of Ordinance 25-78**

- Establishes and defines structured quarterly reporting requirements for personnel vacancies.
  - Prepared by Human Resources
  - Covers full-time, budgeted, non-appointment, non-temporary roles
- Requires a yearly vacancy analysis across City departments.
  - Prepared by Human Resources in coordination with Office of Financial Services
- Requires the preparation of a public safety overtime report.
  - Submitted by Police and Fire Departments
- Portions of administrative ordinance presented to Budget Committee on May 21, 2025.



#### **Legal Authority for the Ordinance – Administrative Code**

Ord. 25-78 establishes a new chapter to the City's Administrative Code

#### What is the Administrative Code?

- A compilation of ordinances that establish departments and how city departments operate.
- Administrative actions are established by ordinance.
- Includes procedures, reporting requirements, and organizational structure requirements
- Separate from the City's Legislative Code of ordinances, which govern public behavior and external standards/rules of behavior.
- Authority is reserved and maintained for the Council under the City Charter (Sec. 6.12)

11/18/2025



## Summary of Reporting Requirements – Quarterly Vacancy Report

- Sec. 15.01 Definitions
- Sec. 15.02 Quarterly Vacancy Report
  - Begins January 1, 2027 requires reports each 1/1, 4/1, 7/1, and concurrent with the yearly analysis on 10/1
  - Prepared by Human Resources
  - Covers full-time, budgeted, non-appointment, non-temporary roles
  - Includes:
    - Job title and department
    - Duration of vacancy and anticipated timeline for filing position
    - Budget savings
    - Recruitment efforts
  - Submitted to Mayor and Council, posted publicly



### Summary of Reporting Requirements – Yearly Vacancy Report

- Section 15.03 Vacancy Analysis; yearly submission
  - Requires a yearly Vacancy Analysis beginning on October 1, 2027, and each October 1 thereafter
  - Prepared by Human Resources, in coordination with Office of Financial Services
  - Details the following on each vacant position in a City Department:
    - Position title and Department
    - Duration of vacancy
    - Estimated budgeted savings resulting from vacancy
    - If applicable, description of active recruitment or hiring efforts
  - Requires Department cooperation in preparation of report
  - Requires submission to Council and Mayor.
  - Generally compiled as part of proposed budget process previously not systematic or required



# Summary of Reporting Requirements – Public Safety Overtime Analysis

- Section 15.04 Overtime utilization quarterly report
- Begins January 1, 2027. Requires a quarterly submission schedule similar to quarterly vacancy report.
  - Prepared by Departments of Police and Fire, separated by Employee types
  - Includes:
    - Average overtime hours used by the Department
    - Percentage of shifts covered by overtime
    - Quarterly total payroll costs related to overtime pay
    - Quarterly premium pay expenditures within each Department



# Summary of Reporting Requirements – Public Safety Overtime Analysis

- Section 15.05 Overtime utilization yearly analysis
- Begins October 1, 2027
- Requires a yearly analysis of overtime utilization for each of the employee types specified.
- Report must include:
  - Overtime coverage trends, including any notable increases, decreases, or seasonal patterns in use of OT
  - Comparison of actual costs to budgeted allocations, including a 3-year analysis of previous actuals to budgeted.