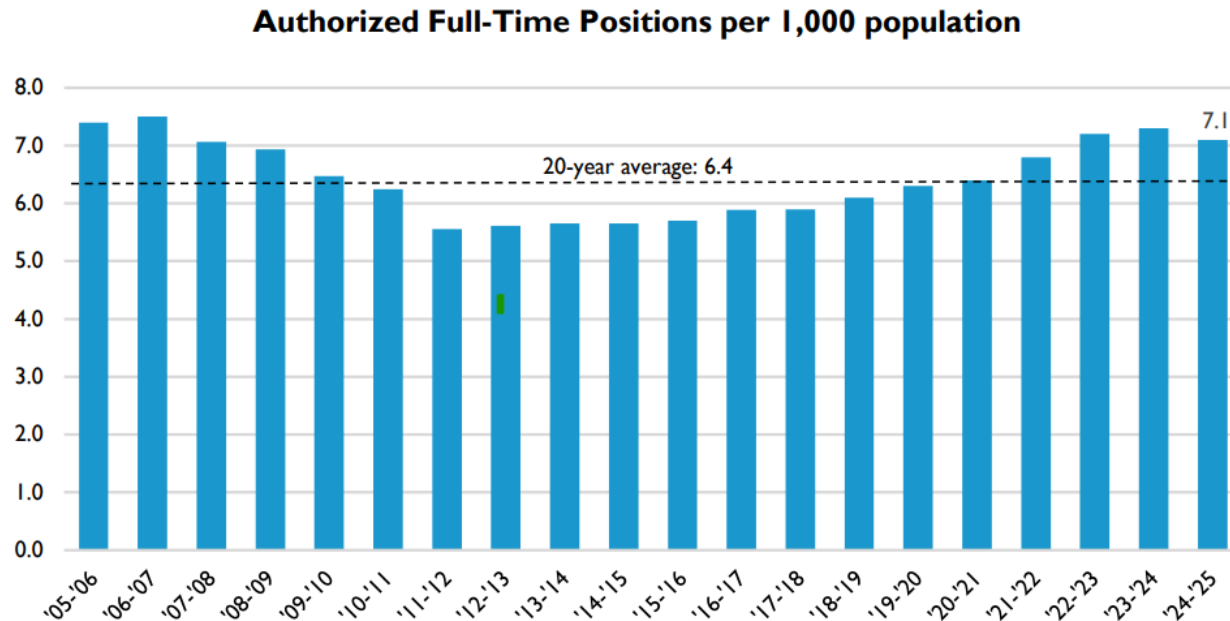


Presentation on Staffing & Vacancies

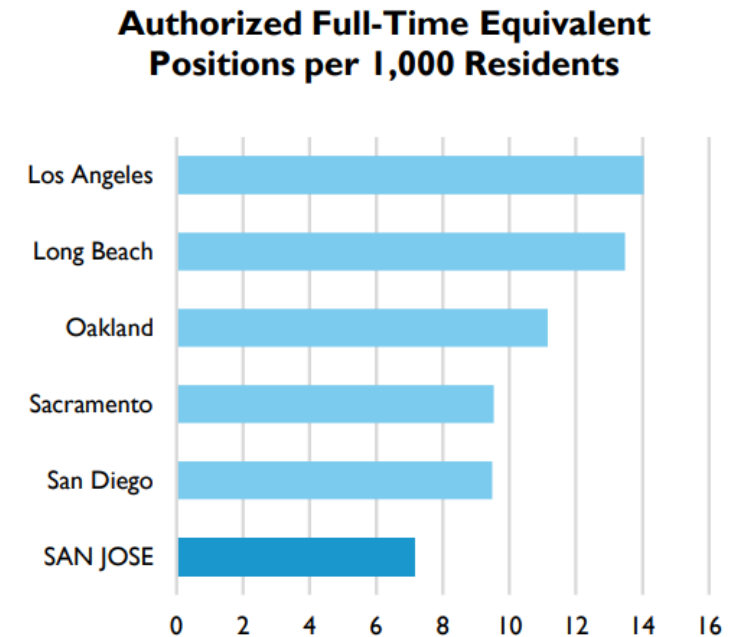
Coalition of City Unions, 2026

Staffing Levels have Improved since 2022, But Remain Below Pre-Great Recession Levels. San Jose is Still the Most Thinly Staffed Big City in California.

From the Annual Report on City Services, FY 24-25:



Source: 2011 Fiscal and Service Level Emergency Report, November 2011, San José 2012-13 through 2024-25 Adopted Operating Budgets

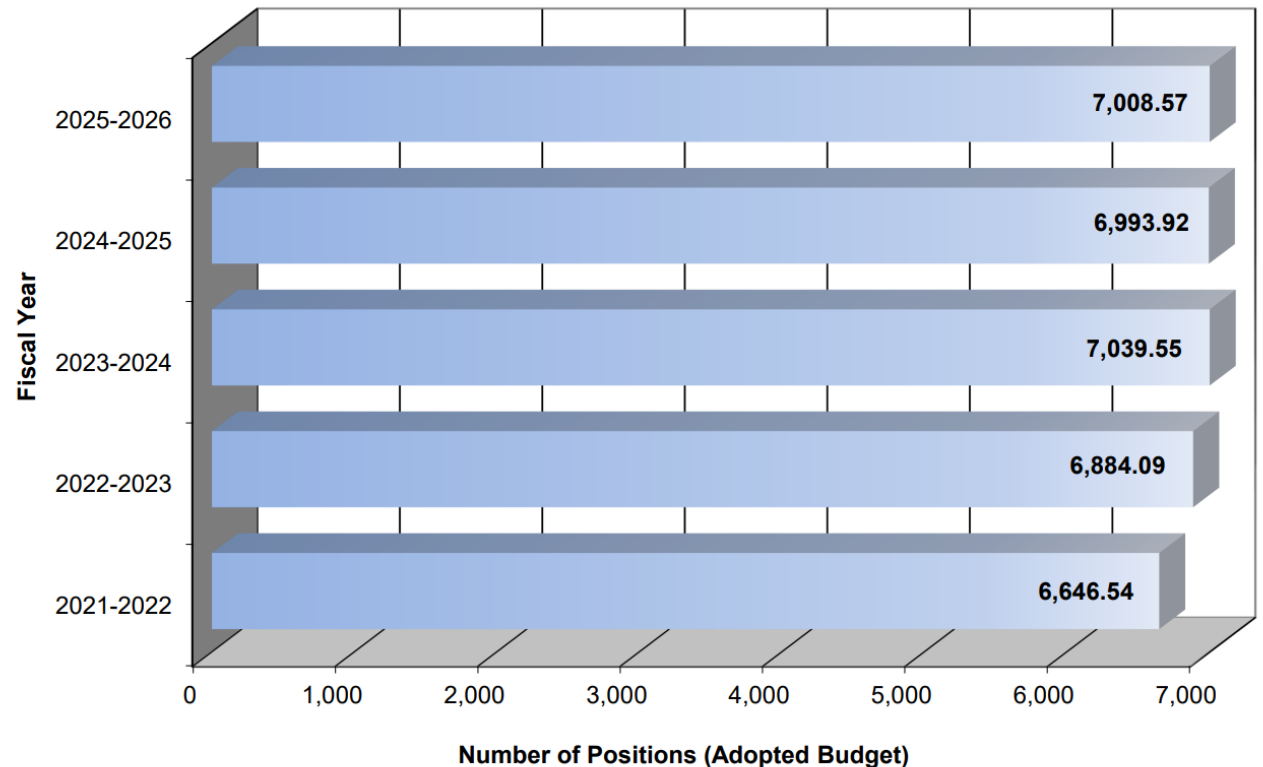


Source: 2024-25 Operating Budgets from each jurisdiction and California Department of Finance Demographic Research Unit
Note: The type and range of services may vary across jurisdictions.

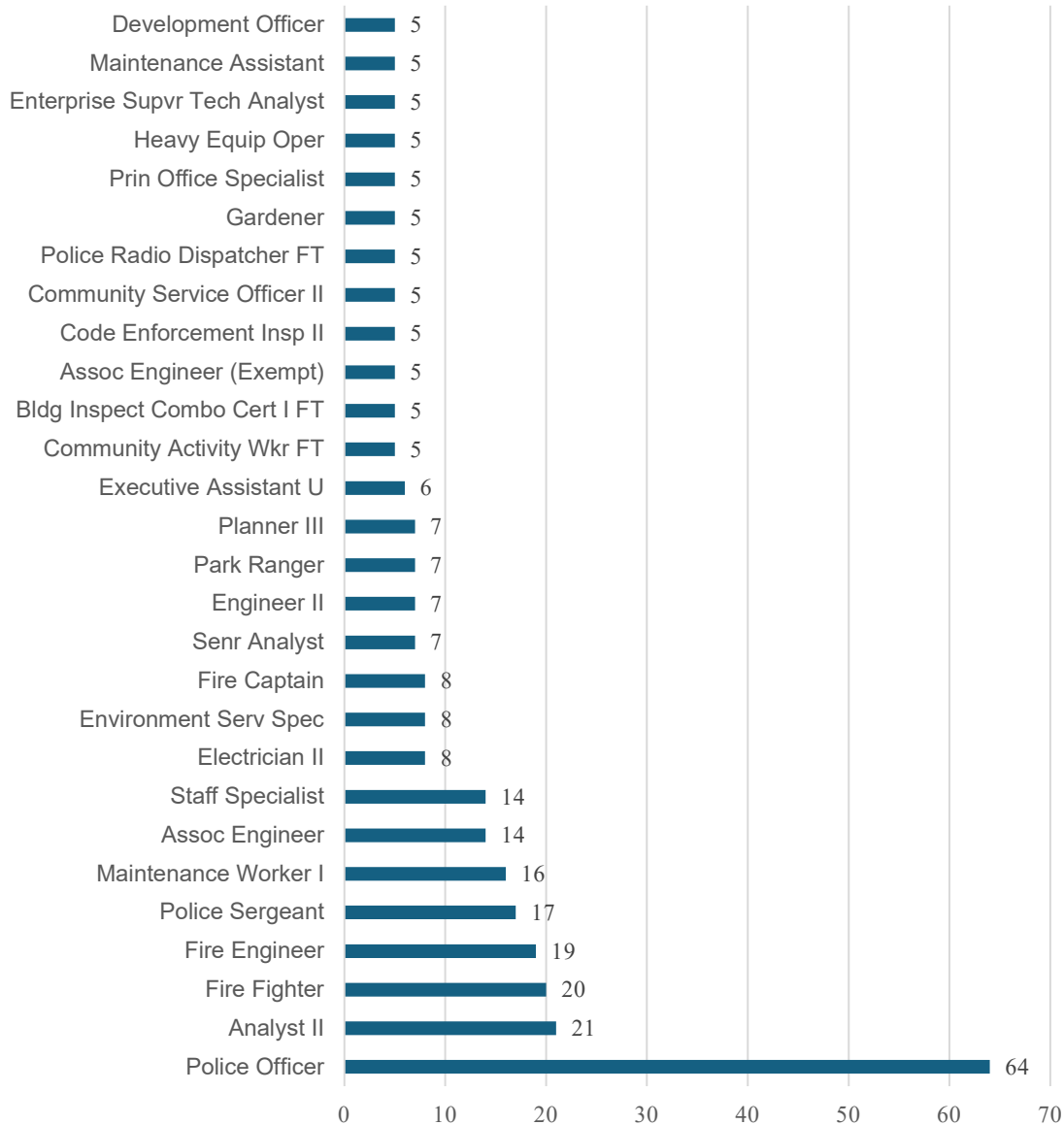
After Our Last Union Contract, San Jose Became More Competitive and Vacancies Improved

- As of December, there were 596 budgeted vacancies compared to 655 at the same time last year.
- For comparison, in June of 2022, there were 814 vacant positions.
- Budgeted positions over this time period have increased, meaning that lower vacancies is due to better recruitment and retention.

From the FY 25-26 Adopted Budget:



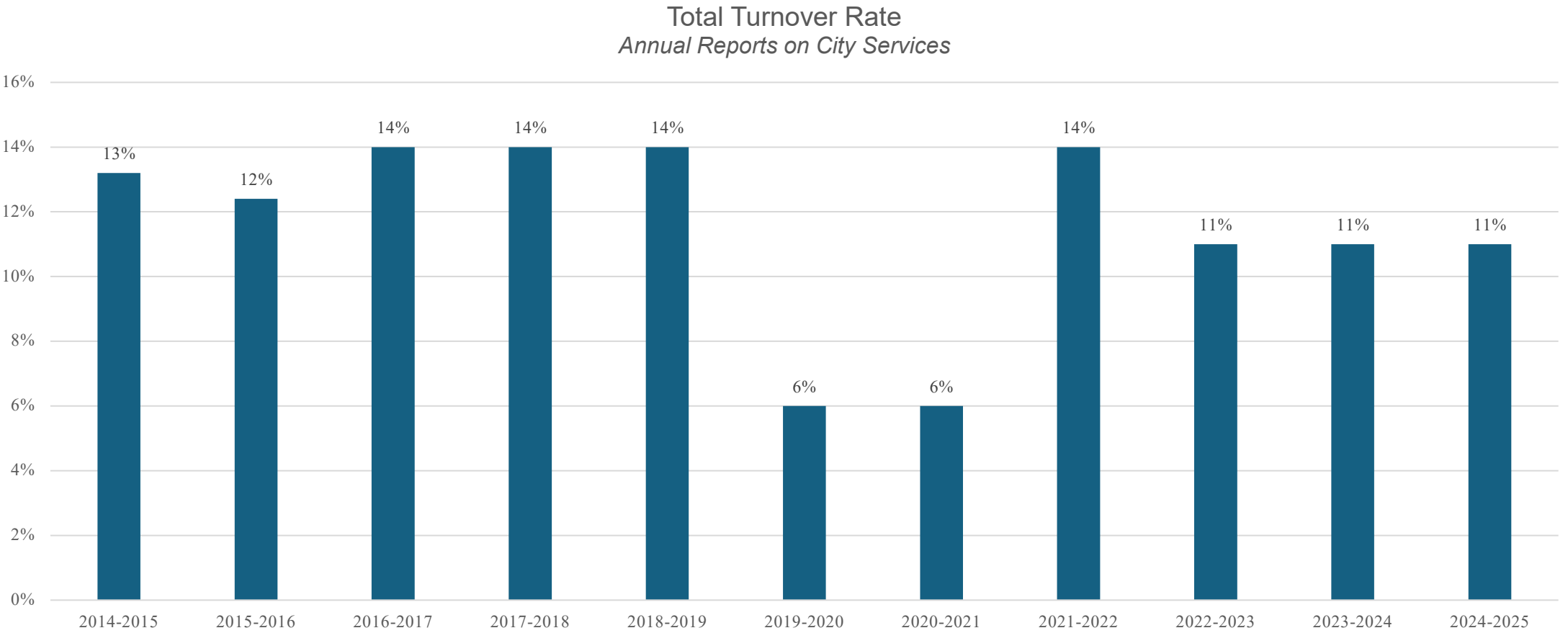
Classifications with 5+ Vacancies



Some Classifications Still Have Significant Vacancies

- This includes:
 - ✓ Nearly 30 vacancies among analysts and senior analysts
 - ✓ Planning and engineering classifications
 - ✓ Maintenance and parks workers
 - ✓ Code enforcement
 - ✓ Dispatchers
 - ✓ Information Technology
 - ✓ And others

Turnover Rates Have Also Improved Compared to 2022 Levels



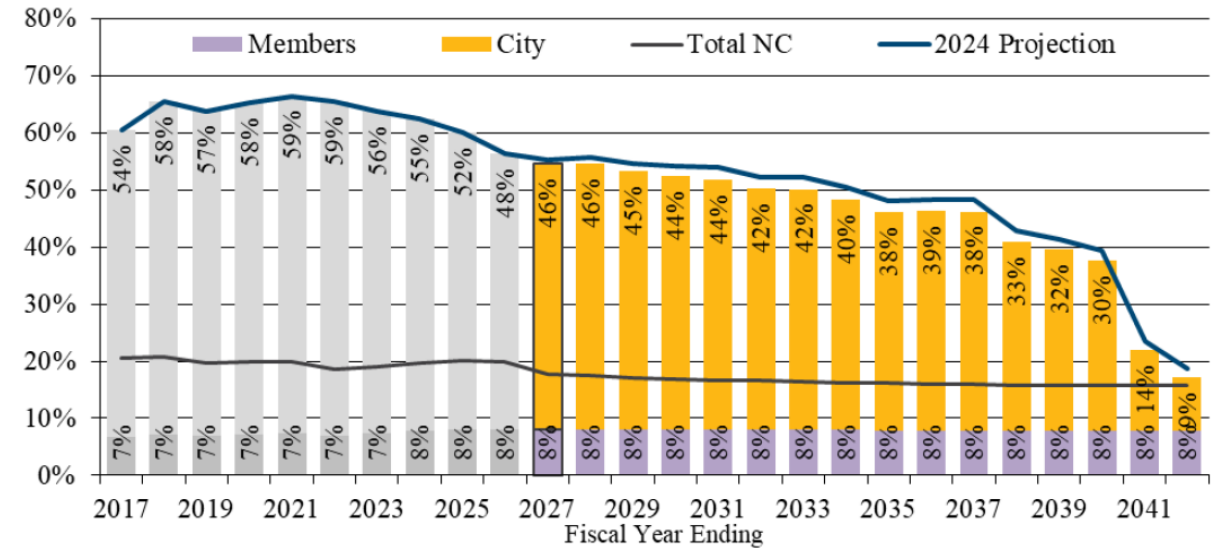
To Keep Making Progress, San Jose will Need to Keep Up with the Region

- Santa Clara, San Mateo County, Cupertino, Mountain View and other public agencies have already negotiated wage increases for the coming years.
- To not fall behind, San Jose will need to offer competitive wage increases to its employees and help address issues with high vacancy classifications.
- San Jose still lags behind market on *pensionable pay* due to the city's unique, 5% non-pensionable wage adjustment.
- No other public agencies in the region consider a portion of employee's regular wages to be non-pensionable.

Contribution Rates for Both Pension Plans are Expected to Decline, Leading to Significant Payroll Savings.

This is a Result of Negotiated Pension Reform and a Lower Benefit for Tier 2 Employees.

2024 Actuarial Valuation for the Federated Plan:



2024 Actuarial Valuation for the Police & Fire Plan:

