

To the Mayor and Members of the City Council

September 7, 2023

Page 1 of 2



SUBJECT: Vacancy Report and FY24 Proposed Positions

The purpose of this budget response is to provide information related to new positions in Council adopted FY2023 Budget by department and proposed positions by department in FY2024. Information regarding vacant current positions was also solicited.

The number of authorized positions in FY2023 and recommended for FY2024 can be located in the City of Fort Worth Recommended Budget Book pages 51-53. Positions are budgeted for FY 24 to be filled as of December. Obviously, some will be prior and some later, but the budgeting approach realistically reflects needs for FY2024.

As of September 1, 2023, the number of full-time vacant positions is 457 General Fund positions and 245 special revenue fund positions (see table below), of which 211 are Civil Service positions. The non-Civil Service positions are currently vacant due to a variety of reasons, mostly attributed to normal employee turnover, low applicant pools, lack of quality candidates, and overall competitiveness with a persistently low unemployment rate in the metro area. The difference in the number and % of position changes from FY2022 through the proposed FY2024 can be found in the attached Position Changes spreadsheet.

2023-08 Vacancy Report (2023-09-01)

Vacant Positions - All Departments as of 1 September 2023

General Fund					Other Funds				
Fund Description	Business Unit	Total Positions	Vacancies	% Vacant	Fund Description	Business Unit	Total Positions	Vacancies	% Vacant
General Fund	City Attorney's Office	51	2	4%	2018 Bond Program	Transportation & Public Works	1	0	0%
	City Auditor's Office	17	5	29%	Capital Projects Service Fund	City Attorney's Office	4	0	0%
	City Manager's Office	51	8	16%		Transportation & Public Works	125	10	8%
	City Secretary's Office	17	1	6%	Community Tree Planting Prog	Parks and Recreation	5	0	0%
	Code Compliance	252	25	10%	Crime Control & Prevention District	Neighborhood Services	8	4	50%
	Communication & Public Engage	46	6	13%		Parks and Recreation	10	0	0%
	Development Services	239	39	16%	Police		427	55	13%
	Diversity & Inclusion	15	1	7%		Transportation & Public Works	2	0	0%
	Economic Development	15	1	7%	Culture & Tourism Fund	Culture & Tourism	138	9	7%
	Financial Management Services	94	6	6%	Environmental Protection	Code Compliance	83	11	13%
	Fire	1,073	55	5%	Equipment Services Fund	Property Management	109	13.5	12%
	FWLab	26	5	19%	General Capital Projects	Neighborhood Services	0	0	0%
	Human Resources	36	1	3%		Property Management	21	2	10%
	Library	205	20	10%		Transportation & Public Works	6	0	0%
	Municipal Court	131	21	16%	Group Health Insurance Fund	Human Resources	10	0	0%
	Neighborhood Services	54	7.5	14%	Municipal Airport Fund	Aviation	28	2	7%
	Parks and Recreation	303	37	12%	Municipal Golf Fund	Parks and Recreation	34	4	12%
	Police	1,954	187	10%	Municipal Parking Fund	Transportation & Public Works	21	4	19%
	Property Management	84	9.5	11%	Retiree Healthcare Trust	Human Resources	1	0	0%
	Transportation & Public Works	232	20	9%	Risk Financing	Human Resources	18	0	0%
Grand Total		4,894	457	9%	Solid Waste Fund	Code Compliance	81	9	11%
					Stormwater Utility Fund	Transportation & Public Works	104	7	7%
					Water & Sewer Fund	Wastewater	285	37	13%
						Water	717	77	11%
					Grand Total		2,236	245	11%

The proposed FY2024 positions by department are referenced in the prior Budget Response to Council Members No. 24-006 and also found in the FY2024 Recommended Budget Book pages 51-53. Of the 298 additions proposed in FY2024, 165 are non-Civil Service positions in which the City will utilize job postings and traditional selection practices, among other strategies, to fill the jobs. In FY2023, the City's average time to offer for non-Civil Service filled positions is 35 business days (7 weeks). The average time to offer of 7 weeks includes 2 weeks for the job posting and all candidate selection activities until a tentative job

To the Mayor and Members of the City Council**September 7, 2023**

Page 2 of 2

**SUBJECT: Vacancy Report and FY24 Proposed Positions**

offer is extended. This average timeframe demonstrates the commitment of the City's hiring managers to timely fill vacant positions.

The same commitment will be managed for existing and newly proposed vacant positions. The City has created additional hiring strategies and benefit enhancements to fill vacant positions and attract quality candidates. Part of this strategy will include hiring events with onsite interviews and the 3rd Annual Citywide Job Fair, all of which netted over 150+ hires from similar activities this past year. The employee referral program and other pay and benefit enhancements proposed in the FY2024 budget are also aimed to attract candidates to provide the residents the quality and quantity of services expected from the City.

Vacant Civil Service positions will be filled through the entrance and promotional exam process in accordance with the Texas Government Code Chapter 143.

If you have questions concerning this information, Dianna Giordano, HR Director is available for questions.

David Cooke
City Manager