



To the Mayor and Members of the City Council

August 21, 2026

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SUBJECT: FY2027 Vacancy Eliminations and Freezes with Team Counts

The purpose of this budget response is to provide an overview of the vacancy eliminations and freezes that are included in the FY2027 Recommended Budget. All these positions are in the General Fund and are general (non-Civil Service) employee positions. The tables below have been updated at Council's request.

For clarity, 'Number of Positions' reflects the total number of positions with that title that are recommended to be frozen or eliminated; 'Total Team Personnel' reflects the size of the immediate team reporting to the same supervisor and is averaged when positions span multiple teams; and 'Department Position Equivalency' represents the total number of positions with the same title across the entire department within the General Fund.

The Recommended Budget includes:

- Deleting 34 vacant positions, saving \$3.2M,
- Freezing 29 vacant positions for the first six months of FY2027, saving \$1.3M, and
- Freezing 92 vacant positions for the entire fiscal year, saving \$4.9M.

The following positions are recommended for **deletion**:

Department	Position Title	Number of Positions	Total Team Personnel	Dept Position Equivalency
City Auditor's Office	Audit Manager	1	7	3
City Auditor's Office	Sr Auditor	1	7	6
City Manager's Office	Chief Planning Officer	1	7	1
City Manager's Office	Intern	1	1	11
City Secretary's Office	Public Information Coordinator	1	4	2
Code Compliance	Code Compliance Officer	3	9	62
Code Compliance	Management Analyst II	1	6	3
Code Compliance	Sr Code Compliance Officer	1	10	25
CPE	Communications Specialist	1	7	3
Development Services	Administrative Assistant	1	6	4
Development Services	Customer Service Rep II	4	7	13
Development Services	Management Analyst II	1	6	4
Development Services	Sr Customer Service Rep	1	9	26
EMC	Asst Public Safety Support Mgr	1	2	3
EMC	Emergency Ops Center Tech	1	1	1
FMS	Administrative Svc Coordinator	1	2	1
FMS	Purchasing Assistant	1	3	3
FWLab	Asst Finance Director	1	7	3
Human Resources	Administrative Assistant	1	6	1
Human Resources	Asst Human Resources Director	1	12	2

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Library	Library Page	1	8	41
Municipal Court	Sr Municipal Court Clerk	2	11	18
Police	Account Technician	1	4	1
Police	Administrative Technician	1	5	31
Police	Data Reporting Technician	1	9	21
Police	Intoxilyzer Operator	1	1	3
Police	Office Assistant	2	14	32

In addition to these 34 position eliminations, the Park & Recreation Department eliminated ten vacant part-time positions. These positions were budgeted for an average of 7 hours per week, and it was difficult to recruit candidates for these few hours. The budget for these positions was used to increase standard hours for six Athletic Program Assistants to sixteen hours per week.

The Recommended Budget does not include salary and benefit costs for the length of time that the positions are frozen, and departments will not be permitted to recruit for the positions until the freeze expires. The following positions are frozen (**unbudgeted for six months**) until April 1, 2027:

Department	Position Title	Number of Positions	Total Team Personnel	Dept Position Equivalency
Code Compliance	Veterinarian	1	4	4
Development Services	Asst Development Services Dir	1	6	5
Development Services	Business Process Analyst I	1	3	3
Development Services	Sr Customer Service Rep	2	7	26
Fire	Administrative Assistant	1	10	6
Fire	Protective Gear Specialist	1	7	7
FWLab	Sr Budget Analyst	1	4	4
Municipal Court	Deputy City Marshal Trainee	1	12	2
Police	Management Analyst II	1	5	4
Police	Public Information Specialist	1	16	10
Property Management	Facilities Planner	1	6	2
Property Management	Skilled Trades Technician I	1	17	17
Property Management	Skilled Trades Technician II	1	17	19
TPW	Administrative Technician	1	3	1
TPW	Construction Inspector II	1	4	1
TPW	Equipment Operator	8	14	32
TPW	Field Operations Crewleader	1	17	18
TPW	Field Operations Supervisor	1	3	7
TPW	Sr Equipment Operator	1	12	24

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TPW	Traffic Systems Technician I	1	17	3
TPW	Traffic Systems Technician II	1	13	16

The following positions are frozen (**unbudgeted for twelve months**) until September 30, 2027:

Department	Position Title	Number of Positions	Total Team Personnel	Dept Position Equivalency
Code Compliance	Animal Control Officer	1	14	23
Code Compliance	Code Compliance Officer	2	8	62
Code Compliance	Customer Service Rep II	1	7	9
Code Compliance	Sr Code Compliance Officer	3	7	25
Development Services	Sr Customer Service Rep	2	7	26
EMC	Asst Public Safety Support Mgr	1	3	3
EMC	Public Safety Communicator I	2	12	68
EMC	Public Safety Communicator II	7	13	52
EMC	Public Safety Communicator III	1	15	14
EMC	Sr Public Safety Communicator	1	14	9
FWLab	Intern	2	1	6
Human Resources	Eligibility Specialist	1	4	1
Library	Customer Service Rep I	1	7	60
Library	Customer Service Rep II	1	4	10
Library	Library Assistant	3	5	46
Library	Library Page	12	6	41
Library	Sr Customer Service Rep	1	6	1
Municipal Court	Deputy City Marshal II	1	12	30
Municipal Court	Municipal Court Clerk I	1	10	18
Neighborhood Services	Neighborhood Prgm Coordinator	1	9	3
Park & Recreation	Administrative Technician	1	5	3
Park & Recreation	Community Center Aide	7	13	75
Park & Recreation	Community Center Coordinator	1	17	11
Park & Recreation	Field Operations Crewleader	1	9	6
Park & Recreation	Gardener	2	8	9
Park & Recreation	Lifeguard	1	45	41
Park & Recreation	Maintenance Worker	6	11	34
Park & Recreation	Natural Scientist Assistant	3	6	6
Park & Recreation	Recreation Assistant	9	11	95

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Park & Recreation	Recreation Instructor	1	59	42
Park & Recreation	Recreation Programmer	1	11	27
Park & Recreation	Senior Arborist	1	12	2
Park & Recreation	Skilled Trades Technician I	2	19	19
Park & Recreation	Sports Field Monitor	4	20	22
Park & Recreation	Sr Maintenance Worker	3	8	42
Park & Recreation	Sr Recreation Programmer	1	59	4
Park & Recreation	Water Systems Mechanic II	1	7	3
Property Management	Administrative Technician	1	4	3
Property Management	Skilled Trades Technician II	1	17	19

The FWLab established criteria for evaluating vacant positions, including the length of time the position had been vacant prior to the FY2026 mid-year hiring freeze, potential service level impacts and whether duties could be redistributed within departmental teams.

The impact of **eliminating 34 vacancies** varies by position. It will result in slightly longer wait times or backlogs for public facing positions, increased workload as duties are redistributed and some regulatory risks for Internal Audit reductions and executive management positions.

Positions that are **unbudgeted for six months** will result in slightly longer wait times for veterinary services at the Animal Shelter, longer customer wait times in Development Services and a larger backlog of street light repairs and street repair services provided by TPW. There will also be administrative/internal process impacts in Development Services, the Fire Department and the Police Department. Wait times for internal facility repair requests will be slightly longer in the first half of the year due to position freezes in the Property Management Department.

Positions that are **unbudgeted for the full year** will have service level impacts including:

- Longer response times for Code Compliance services
- Fewer customer service staff in Libraries, impacting customer wait times and/or facility hours
- Reduction in hours, rentals and/or program capacity in Park & Recreation facilities
- Reduction in Municipal Court walk-in hours from five days to four days
- Longer wait times for tree requests, including emergency and storm response
- Pausing some small capital projects and fewer community and neighborhood park litter and safety inspections.

If you have questions concerning this information, please contact Christianne Simmons at 817-392-6222.

Jesus "Jay" Chapa
City Manager