

STAFF REPORT SPECIAL MEETING

AGENDA DATE: September 10, 2026

DEPARTMENT: Human Resources

TITLE:

Fiscal Year 2027 Position Count

SUMMARY:

The Fiscal Year 2027 Position Count provides a comprehensive summary of all authorized full-time and part-time positions included in the FY 2027 Annual Operating Budget.

BACKGROUND AND JUSTIFICATION:

The Fiscal Year 2027 Position Count identifies the City's authorized and funded positions for the upcoming fiscal year and incorporates personnel changes included as part of the FY 2027 budget process. The Position Count provides the fund, department/division, position title, position number, and number of authorized positions, as applicable.

For Fiscal Year 2027, the Position Count includes 429 funded positions, compared to 431 funded positions in Fiscal Year 2026. Of the 429 funded positions, 398 are full-time positions, including 11 GRIP Grant-funded positions, and 31 are part-time positions.

The Fiscal Year 2027 Position Count reflects approved personnel changes and provides a consolidated record of authorized staffing levels by fund and department/division. Funding for salaries and associated personnel costs, including applicable benefits, is included in the Fiscal Year 2027 Annual Operating Budget.

The net decrease in funded positions reflects the following personnel changes:

General Fund

- 1 Full-time Grants and Strategic Improvement Manager added (FY27 Supplemental)
- 1 Full-time Construction Project Manager added (FY27 Supplemental)
- 2 Full-time Community Code Officers added (FY27 Supplemental)
- 1 Full-time Cemetery Sexton added (FY27 Supplemental)
- 3 Positions Eliminated:
 - 1 Part-time Grants Coordinator
 - 1 Full-time Accountant II / Grants / FEMA
 - 1 Full-time Interim Library Manager

Electric Fund

- 1 Full-time Electrical Distribution Engineer added (FY27 Supplemental)
- 3 Positions Unfunded:
 - 3 Lineman – Grants

Water Fund

- 1 Position Unfunded:
 - 1 Full-time Treatment Operator B

Refuse Fund

- 1 Full-time Solid Waste Crew Chief added (FY27 Supplemental)

IT Fund

- 1 Position Unfunded:
 - 1 Full-time Assistant IT Director

MOTION:

Move to approve/disapprove the adoption of the Fiscal Year 2027 Position Count, subject to final adoption of the Fiscal Year 2027 Annual Operating Budget.

ATTACHMENT(S):

Fiscal Impact Analysis – N/A
FY 2027 Position Count