

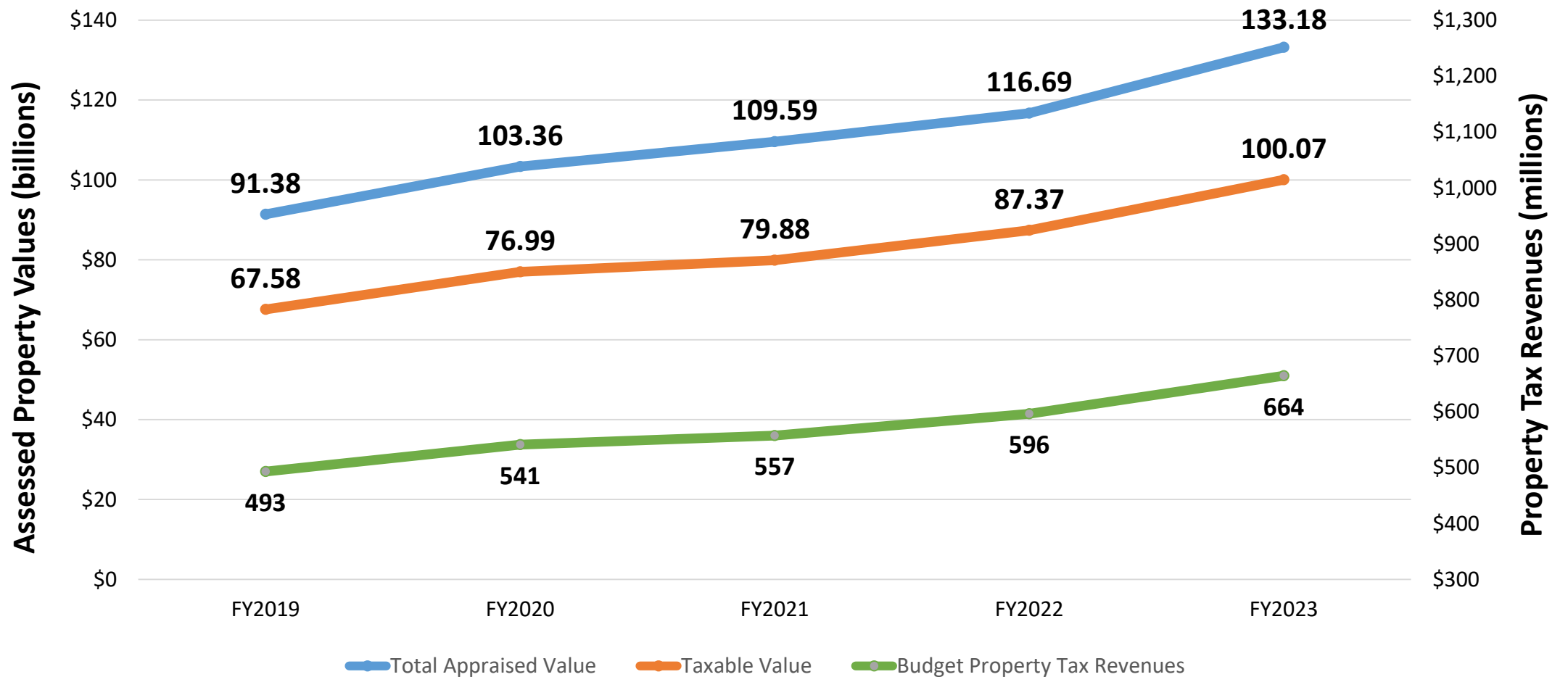
General Fund & Recommended Tax Rate

David Cooke – City Manager

August 10, 2022

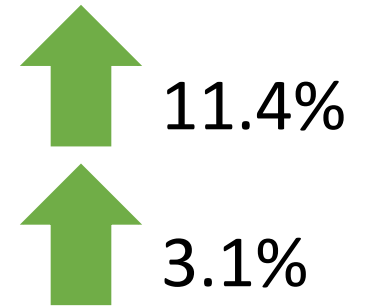
Assessed Values and Recommended Tax Rate

Property Values & Property Tax Revenue

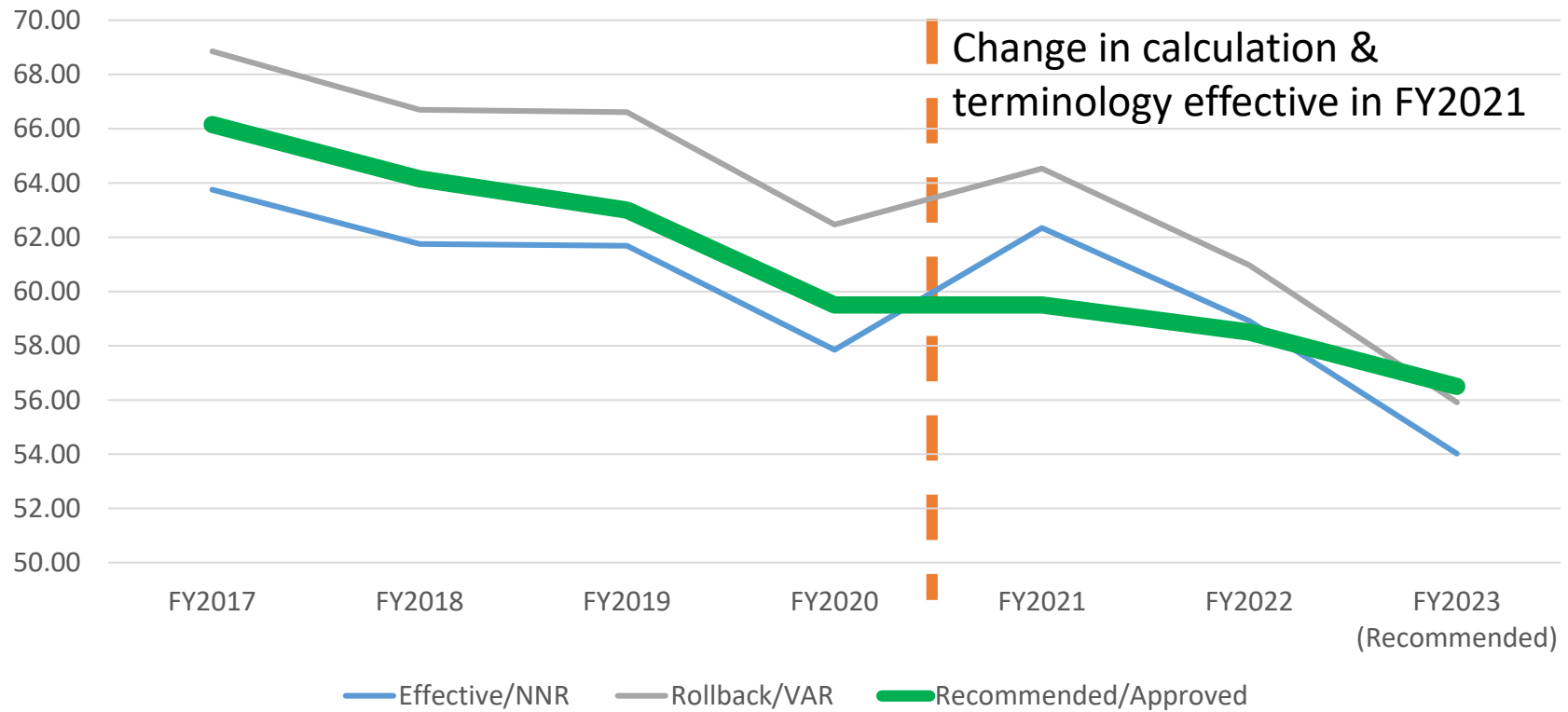


Change in Net Taxable Values

FY2022	\$87,373,928,947
+ Change in taxable value	\$9,950,996,443
+ New construction value	\$2,748,614,415
FY2023	\$100,073,539,805



Maintenance & Operating Tax Rate



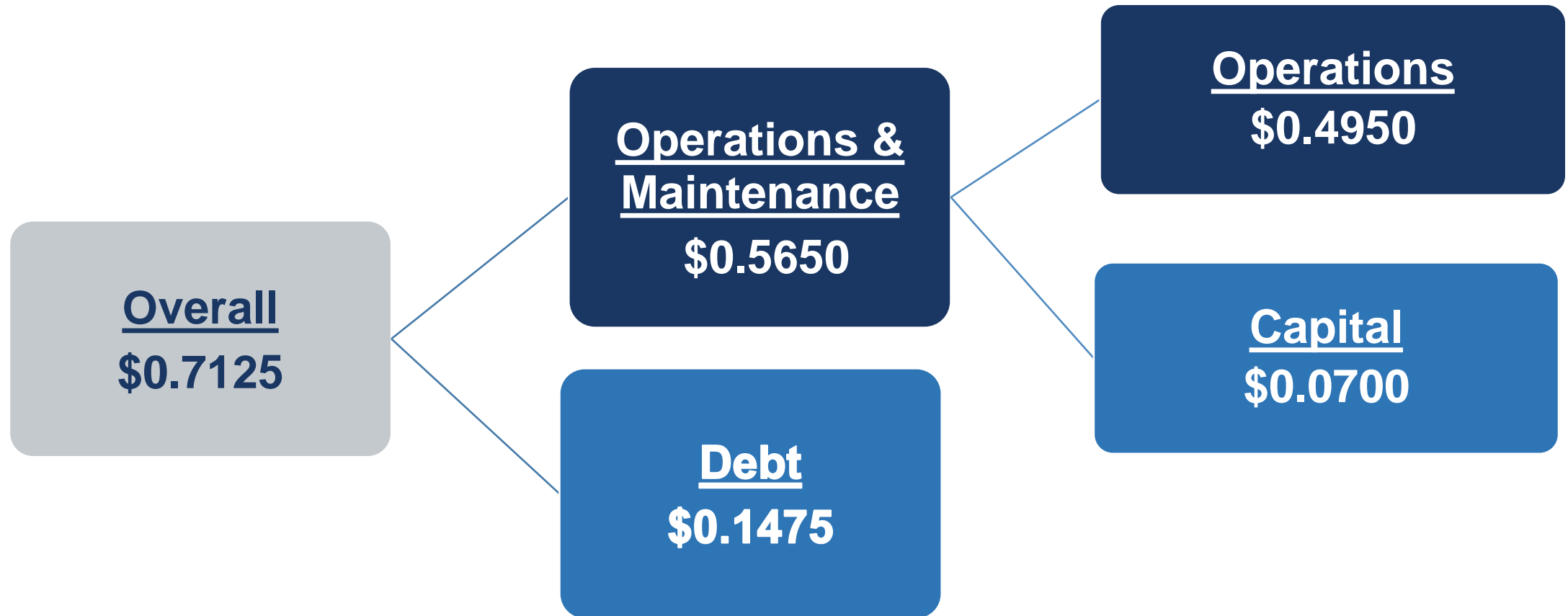
Maintenance & Operating Tax Rate

Fiscal Year	Effective/No-New-Revenue	Rollback/Voter-Approval	Recommended/Approved
FY2017	63.75	68.85	66.15
FY2018	61.75	66.70	64.15
FY2019	61.68	66.61	63.00
FY2020	57.85	62.47	59.50
FY2021	62.35	64.53	59.50
FY2022	58.91	60.97	58.50
FY2023 (Recommended)	54.02	55.91	56.50

Valuation Growth

	Property Tax Rate (\$/\$100)	New Growth (%)	Existing Growth (%)	Total Growth (%)	Net Taxable Value (\$m)
2018	.8050	4.10%	7.60%	11.70%	60,950
2019	.7850	3.75%	7.15%	10.90%	67,585
2020	.7475	3.22%	11.08%	14.30%	76,994
2021	.7475	3.25%	0.49%	3.74%	79,878
2022	.7325	4.10%	5.30%	9.40%	87,374
2023	.7125	2.75%	11.78%	14.53%	100,073

Recommended Tax Rate Allocations



Recommended Tax Rate Allocations

	FY 2022 Adopted	FY 2023 Recommended	Change
O&M	52.00	49.50	-2.50
PAYGo	6.50	7.00	+0.50
I&S (Debt)	14.75	14.75	----
Total	73.25	71.25	-2.00

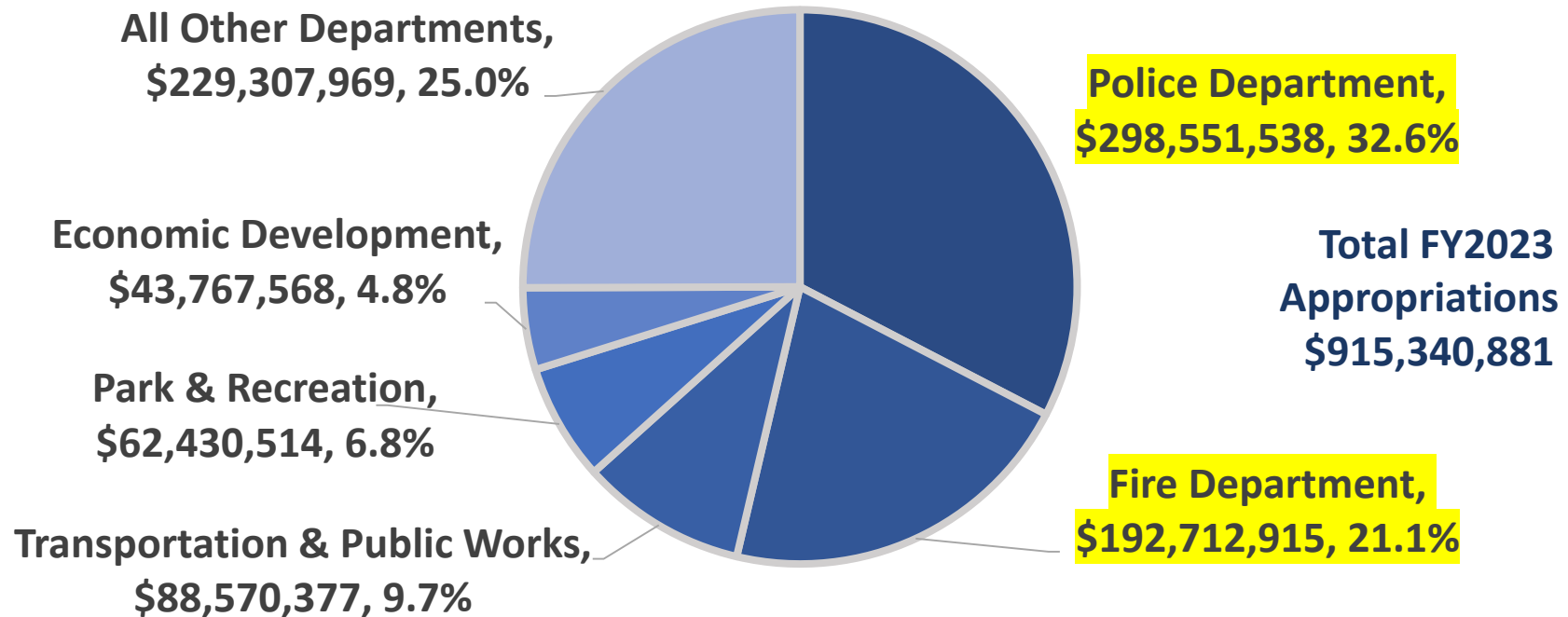
Values expressed as cents

FY2023 Budget Priorities
Safe and Clean Community

Presented at the City Council Budget Workshop

August 10, 2022

General Fund Expenditures



Police + Fire = 53.7% of General Fund expenditures.

Major Budget Initiatives

- **Police**: Increase resources for Patrol; Crimes Against Children Unit; homicide; 9-1-1 communications; Homeless Outreach Program Enforcement (HOPE) team; Crisis Intervention Team; Neighborhood Patrol Officers
- **Fire**: Add second fire engine company in far north Fort Worth; HOPE team; safety personnel and equipment
- **Code Compliance**: Increase resources for multi-family inspections; increase resources for street sweeping, litter abatement, and homeless camp cleanup
- **Park and Recreation**: Alleyway maintenance program; playground safety inspector
- **TPW**: Expand crossing-guard services at middle schools; transportation network improvements, including streetlight maintenance and pavement marking in high-traffic areas

Additional Positions in General Fund:

Police = 67

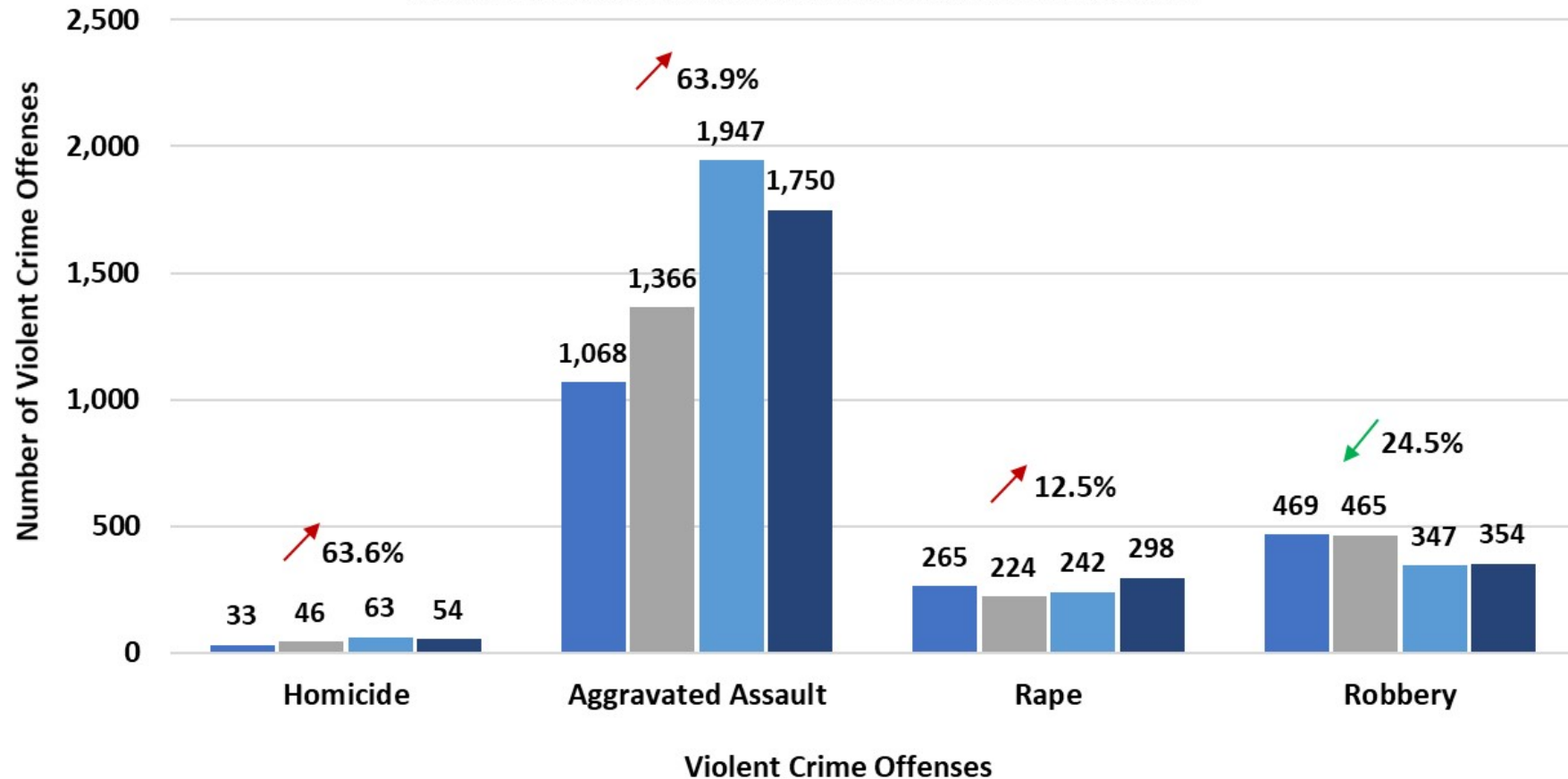
Fire = 23

Department	FY2022	FY2023	Year to Year Change	
	Adopted	Recommended	Amount	%
Police Department	1,919	1,986	67	3.49%
Fire Department	1,013	1,036	23	2.27%
Park & Recreation	573	584	11	1.92%
Transportation & Public Works	228	239	11	4.82%
Library	255	269	14	5.49%
Code Compliance	245	252	7	2.86%
Development Services	183	240	57	31.15%
Municipal Court	132	133	1	0.76%
Neighborhood Services	127	126	(1)	-0.79%
Property Management	100	100	-	0.00%
Financial Management Services	91	94	3	3.30%
City Attorney's Office	50	55	5	10.00%
Communication & Public Engagement	42	46	4	9.52%
City Manager's Office	27	41	14	51.85%
Human Resources	37	38	1	2.70%
Planning and Data Analytics	28	26	(2)	-7.14%
City Auditor's Office	19	19	-	0.00%
City Secretary's Office	15	17	2	13.33%
Diversity and Inclusion	14	16	2	14.29%
Economic Development	13	15	2	15.38%
Information Technology Solutions	158	-	(158)	-100.00%
Total	5,269	5,332	63	1.20%

Total Number of Violent Crime Offenses, January - June

■ 2019 ■ 2020 ■ 2021 ■ 2022

Arrows indicate an increase or decrease between 2019 and 2022.



General Fund: Police Expenditures by Category

EXPENDITURES	ACTUALS FY2021	BUDGET FY2022	FORECAST FM08 FY2022	RECOMMENDED FY2023	INCREASE/ (DECREASE) FROM FY2022	% CHANGE FROM FY2022
Salaries & Benefits	\$238,039,550	\$251,114,447	\$250,772,581	\$263,860,824	\$12,746,377	5.08%
Gen Operating & Maintenance	30,698,911	31,136,461	33,340,284	34,383,497	3,247,036	10.43%
Debt Service Accts	289,571	273,625	307,205	307,207	33,582	12.27%
Transfer Out & Other	20,644	64,527	64,528	0	(64,527)	0.00%
TOTAL EXPENDITURES	\$269,048,676	\$282,524,533	\$284,484,598	\$298,551,528	\$16,026,995	5.65%

Significant Changes

- +53 Sworn Officers/+14 Civilians
- Health Screenings (+\$750K)
- Communications Raises (+\$2.1M)
- Increase Overtime (+\$177K)
- Increase Training (+\$98K)

General Fund: Police Improvements

General Fund	# AP	Staffing Study	Needs Assessment	Shareholder Feedback
Patrol Officers	45	●	●	●
Crimes Against Children Detectives	3	●	●	●
Homicide Officers	3	●	●	●
911 Call Takers	7	●	●	●
Fuel Increases			●	
Public Information Specialist (PIR)	2	●	●	●
Forensic Scientist I (Biology Unit)	2	●	●	●
MAII - Budget Unit	1	●	●	
Traffic Sergeant	1		●	
Tactical Medical Corporal	1		●	
Real Time Crime Center Sergeant	1	●	●	
Administrative Technician (PIR)	1		●	
ID Tech - Warrant/ID Unit (Fingerprinting)	2		●	●
Health Screenings			●	●
Contract Compliance Specialist (to CCPD)	(1)			
Neighborhood Patrol Officer (to CCPD)	(1)			
TOTAL DECISION PACKAGES - excluding vehicles	67			

CCPD Revenue Summary

REVENUE SOURCE	ADOPTED BUDGET FY2022	FORECAST FM8 FY2022	RECOMMENDED BUDGET FY2023	INCREASE/ DECREASE FROM FY2022	% CHANGE FROM FY2022
Sales Tax	\$87,994,649	\$98,554,007	\$102,073,793	\$14,079,144	16.00%
School Resource Officer Reimbursement	6,437,053	5,265,434	6,241,193	(195,860)	-3.04%
Interest	105,664	150,565	105,664	-	0.00%
Miscellaneous, Restitution and Scrap Sales	211,103	526,901	211,103	-	0.00%
Sale of Capital Asset	187,501	287,134	187,501	-	0.00%
Use of Fund Balance / Net Position	-	-	8,567,918	8,567,918	
TOTAL REVENUES	\$94,935,970	\$104,784,041	\$117,387,172	\$22,451,202	23.65%

CCPD Budget by Category

EXPENDITURES BY INITIATIVE	ACTUALS FY2021	BUDGET FY2022	FORECAST FM08 FY2022	RECOMMENDED FY2023	INCREASE/ (DECREASE) FROM FY2022	% CHANGE FROM FY2022
Salaries & Benefits	\$ 44,517,074	\$ 51,586,018	\$ 48,632,684	\$ 58,569,961	\$ 6,983,943	13.54%
Gen Operating & Maintenance	\$ 17,093,786	\$ 25,891,633	\$ 22,626,070	\$ 28,200,519	\$ 2,308,886	8.92%
Debt Service Accts	\$ 2,771,134	\$ 2,713,347	\$ 2,713,347	\$ 2,655,560	\$ (57,787)	-2.13%
Transfer Out & Other	\$ 14,393,322	\$ 14,744,972	\$ 49,423,350	\$ 27,961,133	\$ 13,216,161	89.63%
TOTAL EXPENDITURES	\$ 78,775,316	\$ 94,935,970	\$ 123,395,451	\$ 117,387,173	\$ 22,451,203	23.65%

Significant Changes:

- +15 Sworn/+8 Civilians
- 135 Recruits
- Crossing Guards (+\$3.67M)
- Late Night @ Chisholm Trail (+\$207,789)
- Violent Crime Plan Implementation by Partners (+\$574K)
- Bolen Generator (+\$6M)
- Vehicles for All New Positions (+\$3.67M)

CCPD Improvements

CCPD	# AP	Staffing Study	Needs Assessment	Stakeholder Feedback
TPW - Crossing Guards & 2 Managers	2			●
Vehicles for New Positions		●	●	●
Recruit Classes (135)		●	●	●
HOPE Team	6		●	●
Crisis Intervention Team	3		●	●
Communication Trainees		●	●	●
Neighborhood Patrol Officers	6	●	●	●
Communications Director	1		●	●
Victim Assistance Specialist	1		●	
PARD - Addition of Fort Worth @ 6 at Chisholm Trail CC	2			●
Sr. Civilian Response Specialist	2		●	●
Contract Compliance Specialist	2		●	●
Generator for Bob Bolen			●	
TOTAL DECISION PACKAGES	25			

CCPD Budget by Initiative

EXPENDITURES BY INITIATIVE	ADOPTED BUDGET FY2022	RECOMMENDED BUDGET FY2023	INCREASE/ (DECREASE) FROM FY2022	% CHANGE FROM FY2022
Enhanced Response	24,052,913	27,747,085	3,694,172	15.35%
Neighborhood Crime Prevention	22,738,715	25,584,765	2,846,050	12.52%
Partners with a Shared Mission	8,799,465	10,207,379	1,407,914	16.00%
Recruitment and Training	11,073,096	12,407,262	1,334,166	12.05%
Equipment, Tech & Infrastructure	25,267,723	40,340,764	15,073,041	59.65%
Adjustments	1,019,095	1,099,918	80,823	7.93%
Contribution to FB	1,984,963	-	(1,984,963)	-100.00%
Contribution to Capital Projects	-	-	-	
TOTAL EXPENDITURES	\$ 94,935,970	\$ 117,387,173	\$ 22,451,203	23.65%

FY2023 Police Initiatives

(General Fund + CCPD)

- Violent Crime Response
- 911 Hold Times
- Community Policing
- Investment in the Community
- Response Times & Community Visibility
- Efficient Operations

Violent Crime Response

STRATEGY NAME	Fort Worth Safe	Interdepartmental Strategy	United Way	Partners with a Shared Mission	Decision Packages
FUNDING	CCPD/GF	Pending	ARPA (Pending)	CCPD	CCPD/GF
STRATEGY DETAILS	Targeted OT	CFW Collaboration	Collective Impact	Agency Driven Effort	Domestic Violence
	Crime Analysis	Adapts NSD Model	Community Driven	“Violent Crime” Emphasis	Homicide
	TCU Consulting	Data Driven	Planning Phase	Violent Crime Plan	Crimes Against Children
		TCU Consulting			Evidence Processing

Violent Crime Response

Decision Package	Amount	Measure
Community Based Programs	\$ 3,170,341	Impact Crime/Safety, Emphasis: Violent Crime
Partners with a Shared Mission	\$ 574,000	Additional funding for violent crime plan
Victim Assistance Specialist (1)	\$ 88,847	Reduce escalation of Domestic Violence
Crimes Against Children Detectives (3)	\$ 620,220	Reduce case load, Increase clearance rate
Homicide Officers (3)	\$ 559,549	Increase clearance rate
Forensic Scientist I (2)	\$ 209,834	Increase processing of Sexual Assault DNA
Warrant/ID Technician (2)	\$ 136,890	Increase processing of Family Violence cases
TOTAL	\$ 5,359,682	

911 Hold Times

Decision Package	Amount	Measure
911 Call Taker Raises	\$ 2,100,000	Reduce 911 Call Taker vacancy rate
911 Call Taker Trainees	\$ 868,721	Reduce 911 Call Taker vacancy time
911 Call Takers (7)	\$ 542,350	Reduce 911 wait times
TOTAL DECISION PACKAGES	3,511,071	

- Identify a single point of contact to be accountable for the 911/Dispatch system – hiring a **system administrator**
- Working with Police, MedStar, and Fire on \$750,000 study on feasibility of creating a **combined communications/dispatch center**
- Developing short- and long-term solutions to **improve response times** and become more customer-service and patient-centric

Community Policing

Decision Package	Amount	Measure
HOPE Officers (5)	\$ 852,668	Increase number of homeless clients served
Crisis Intervention Team Officers (3)	\$ 513,777	Increase number of mental health clients served
Community Information Program (1)	\$ 231,612	Increase community engagement, information
Neighborhood Patrol Officers (6)	\$ 1,022,434	Decrease Response Times, Increase visibility
TOTAL DECISION PACKAGES	\$ 2,620,491	

Community Investment

Decision Package	Amount	Measure
TPW - Crossing Guards Program	\$ 3,674,145	Increase safety in Middle School zones
PARD - Chisholm Trail Community Center	\$ 207,789	Increase services in violent crime hot spot
Contract Compliance Specialist (1)	\$ 93,008	Increase Community Based Programs applications
Partners with a Shared Mission	\$ 10,207,379	10% of CCPD Revenue to Community Programs
TOTAL DECISION PACKAGES	\$ 14,182,321	

Community Visibility/Response Times

Decision Package	Amount	Measure
26 Vehicles for 45 Patrol Officers	\$ 1,852,850	Decrease response times, increase visibility
TOTAL DECISION PACKAGES	\$ 1,852,850	

Efficient Operations

Decision Package	Amount	Measure
Health Screenings	\$ 750,000	Decrease sick time, recruit vacancies
Public Information Specialist (2)	\$ 154,096	Improve PIR processing, reduce need for light-duty
Administrative Technician (1)	\$ 72,877	Improve PIR processing, reduce need for light-duty
Management Analyst II - Budget Unit (1)	\$ 118,376	Improve forecasting, budget development
Traffic Sergeant (1)	\$ 222,548	Decrease span of control, Increase DWI arrests
Tactical Medical Corporal (1)	\$ 208,227	Decrease span of control, Increase availability
Real Time Crime Center Sergeant (1)	\$ 222,141	Decrease span of control, Increase availability
HOPE Corporal (1)	\$ 195,667	Decrease span of control, Increase availability
Sr. Civilian Response Specialist (2)	\$ 251,050	Decrease span of control, decrease response time
TOTAL DECISION PACKAGES	\$ 2,194,982	

Fire: HOPE Team Resources

- Two (2) Firefighter/Paramedics
- Reduces call volume to the 911 system
- Allows paramedics to provide non-urgent, on-the-spot care
- Collaboration with Police and social service providers to assist with issues along the Lancaster corridor
- Team expansion creates ability to focus in other areas of town where homeless are camping/seeing calls for service tied to mental health issues.

Fire: Addition of Far North Engine Company

- Station 45 is set to open later this summer and will provide coverage to the far north
- In addition to Station 45, Citygate's initial recommendations point to the need to improve second-unit response time in the far north
- Engine Company = 14 Firefighters
- Location of second engine company is to be determined:
 - Options include Stations 37 and 45's

Benefits

- Improved second-unit response times



Multi-Family Inspections

- Adding seven (7) Multi-Family Inspection staff to enforce the rental registration ordinance more effectively
- Providing officers dedicated to Woodhaven, Las Vegas Trail and East Lancaster

Benefits

- Increase in periodic inspections conducted on a year-to-year basis to bi-annual
- Increase the frequency in which problematic areas are visited and recurring violations are addressed
- Opportunity for proactive ad hoc projects for evolving community concerns
- Better collaboration with Police, Tenants, and Community Stakeholders



Code Compliance: Environmental Protection Fund

Fund	FY2022 Adopted	FY2023 Recommended	Year to Year Change	
			Amount	%
Environmental	\$4,890,542	\$18,465,040	\$13,574,498	277.57%

- Includes illegal dumping and litter costs transferred from the Solid Waste Fund
- Distributes existing litter/illegal dumping program costs more equitably
- **Expands street sweeping, homeless camp cleanups, and litter control services which will result in a noticeably cleaner community**
- Recommends first fee increase since fee was created in 1996

PARD: Alleyway Maintenance Program

- Transferred from NSD to PARD
- 2,448 alley blocks
- 51% (1,234) are unpaved or partially paved
- FY2023 funds 54% increase in contract costs
- Program will be evaluated with plans to revise for FY2024

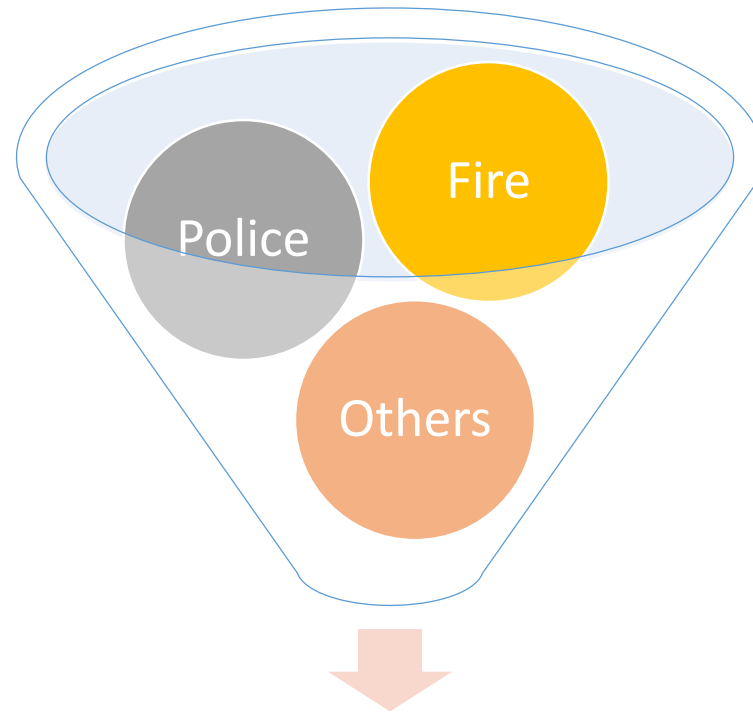


Alleyway maintenance before & after

PARD: Playground Safety Inspector

- Addition of Skilled Trades Technician
- Meet National Playground Safety Institute (NPSI) safety standards
- Reduce time playgrounds are closed for maintenance
- Better organize asset database for playground age, condition, cost of repairs





Safe and Clean Community

Infrastructure Stewardship

Dana Burghdoff – Assistant City Manager

August 10, 2022

Infrastructure Stewardship

- Tax rate allocation and goals
- Transportation
- Park and Recreation
- Facilities

Recommended Tax Rate Allocations

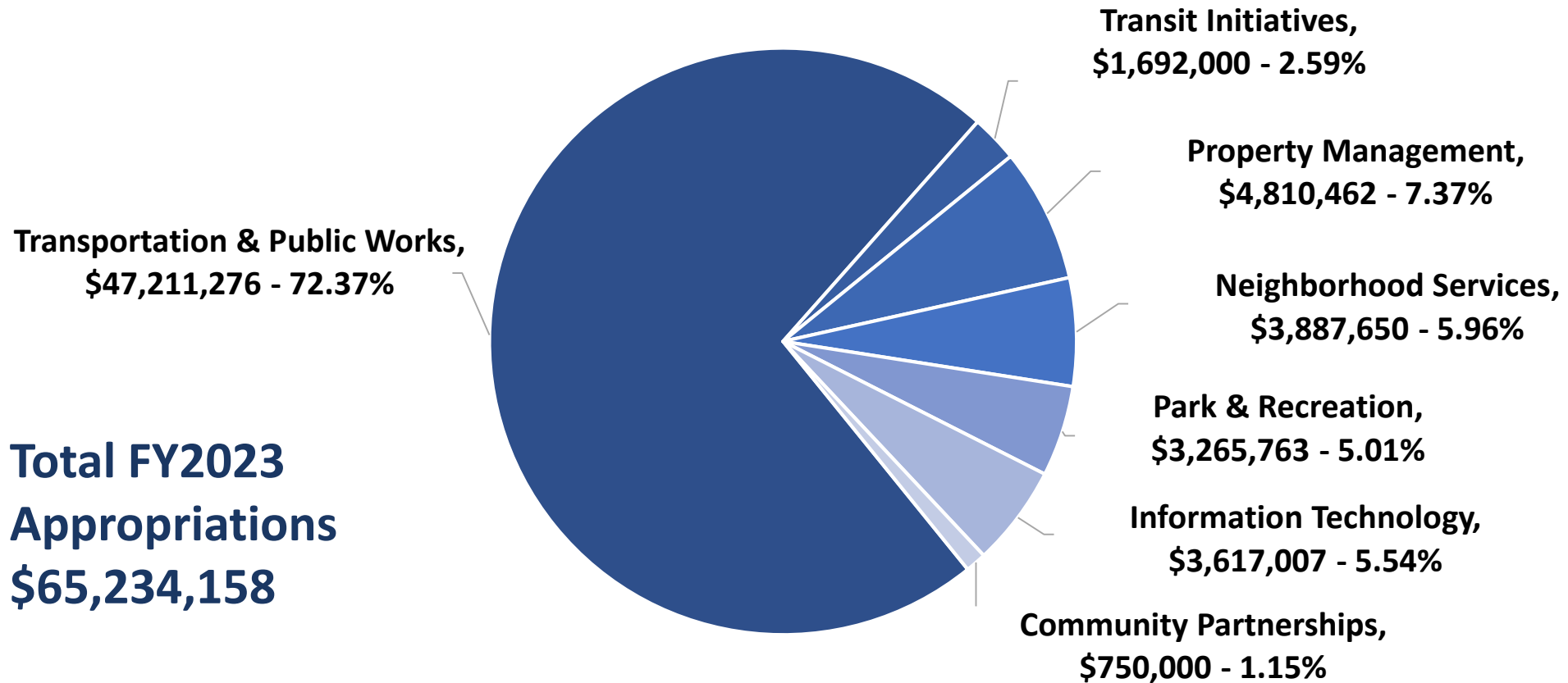
	FY 2022 Adopted	FY 2023 Recommended	Change
O&M	52.00	49.50	-2.50
PAYGo	6.50	7.00	+0.50
I&S (Debt)	14.75	14.75	----
Total	73.25	71.25	-2.00

Values expressed as cents

FY2023 Capital Planning Goals

- Continue 2018 Bond Program
- Initiate 2022 Bond Program
- **Increase funding for infrastructure investment & maintenance (PAYGo and Operating funds)**
- Continue improvements to city neighborhoods through Neighborhood Improvement Strategy
- Better integrate 5-Year CIP and Comprehensive Plan

Pay As You Go (PAYGO) Distribution



Transportation PAYGO Categories

1. Improve **streetlight maintenance** performance
2. Transition **pavement markings** to 3-year replacement cycle
3. Maintain, repair, and upgrade **streets, bridges, traffic signals, and sidewalks**
4. Support **transit** initiatives

Current **Streetlight Maintenance Operations**

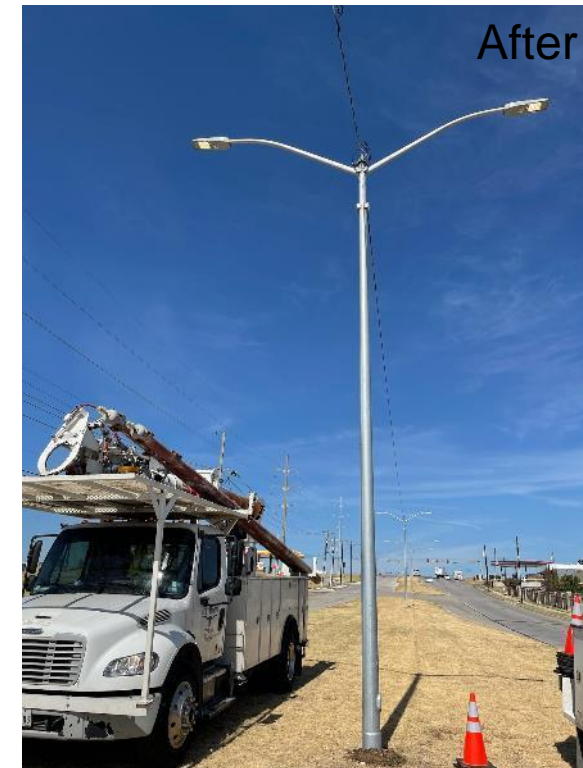
- 64,944 streetlights currently maintained by the City
- Streetlighting team receives over 10,000 Service Requests annually
- 9 crews respond to 8,000 of the service requests annually
- 2,000 service requests unaddressed due to limited resources
- Existing service level is 60 days for inspection
- Repairs can take even longer



John T White Rd @ Anderson Blvd

FY23 Streetlight Maintenance Improvement Strategy

- \$3M budget increase for streetlighting
- Increase total crews from 9 to 12
- Increase contractor capacity
- Increase response capacity from 8,000 to 10,500 service requests annually
- Reduce response time from 60 days to 30 days for City streetlights (non-freeway lights)
- Maintain a burn rate of 85% on city streets



John T White Rd @ Anderson Blvd

Current **Pavement Marking** Operations

- Pavement Markings funded for replacement on an 8 year cycle at \$3.65 million FY22
- Useful life of pavement markings average 3 years in high volume locations
- Multiple requests for pavement marking refresh
- Response time unreasonable due to limited resources
- Overall pavement marking conditions need improvements



Bob Hanger St @ Heatherglen Terrace

FY23 Pavement Marking Improvement Strategy

- \$5M budget increase for 3-year replacement cycle (\$8.65M total)
- Reduce response time to 30 days within the next 12 months
- Priorities:
 - a) Areas with high pedestrian activity
 - b) High Injury Network
 - c) Roadways with high vehicular traffic



Bob Hanger St @ Heatherglen Terrace

Streets and Bridges - PAYGO

- Contract Bridge Maintenance
 - Bridge Rehab - 27 locations
- Contract Street Maintenance
 - Concrete Restoration - 50 locations
 - Asphalt Resurfacing - 197 locations
 - Railroad long term maintenance agreements
 - Water 50/50, Stormwater 50/50, Railroad Coordination, Pavement Condition Survey
- Pavement reclamation
 - 7 locations



Traffic System - PAYGO

- Neighborhood Safety
 - ~200 locations
- Traffic Signal Maintenance
 - 18 locations
- Vision Zero / School Safety
 - 29 locations



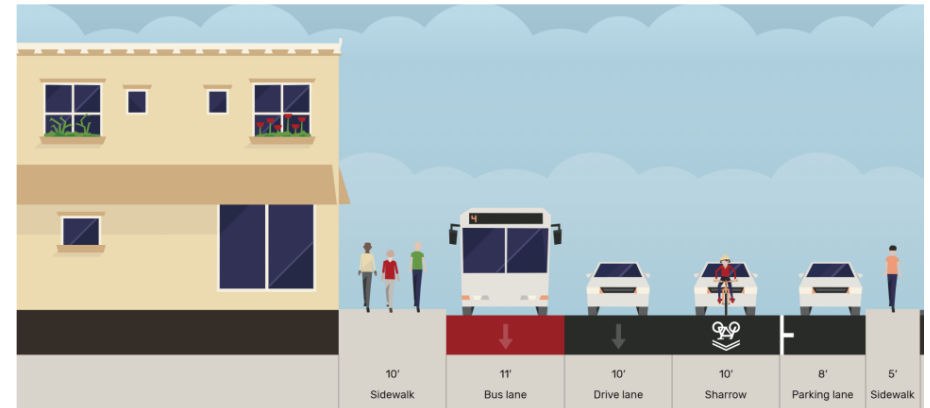
Sidewalks - PAYGO

- Sidewalks/ADA Improvements
 - ~26 locations/segments
- Safe Routes to Transit
 - Coordination with Trinity Metro on locations



Transit - PAYGO

- Develop comprehensive smart corridor project for McCart Avenue/8th Avenue/Cleburne
 - Roadway Safety Audit Corridor, High Injury Network, 15-Minute Bus Route Corridor, 2022 Bond Corridor
 - Fiber, smart signals, ped/bike, transit priority, safe streets cross-sections and design
- Match for federal and state grants
- Safe routes to transit
- 50/50 reimbursable match for Trinity Metro initiatives



Park and Recreation PAYGO Categories

1. Maintain and repair current assets
2. Provide new park amenities
3. Replace community center fitness equipment and repair existing infrastructure
4. Implement Fort Worth Nature Center and Refuge improvements

Park and Recreation PAYGO Maintain and Repair Current Assets

- Playground repairs
- Pond dredging
- Erosion control
- Park road and parking lot repairs
- Marine Park Pool equipment replacement



Sandy Lane erosion control before & after

Park and Recreation PAYGO Provide New Park Amenities

- Security lighting
- Playgrounds
- Picnic shelters
- Drinking fountains
- Athletic field bleachers and irrigation
- Wayfinding and monument signs



Northside Park playground before & after

Park and Recreation PAYGO Community Center Repairs and Equipment Replacement

- Replace fitness equipment
- Repair and replace gymnasium bleachers
- Enhance front desk appearance
- Implement other small remodel projects



Park and Recreation PAYGO Implement Nature Center Improvements

- Broadview area improvements including lighting, road, and parking
- Leverage outside funding for historic Civilian Conservation Corps (CCC) improvements



Facilities PAYGO Categories

1. Maintain and Repair General Fund Facilities
2. Provide Reoccurring Maintenance
3. Provide Minor Repairs and Renovations
4. Accomplish Minor Capital Project

Facilities PAYGO Maintain and Repair General Fund Facilities

- Parking Lot Repairs
- Flooring Repairs
- Ceiling Repairs
- Lighting Replacement
- Fire Alarm Panel Replacement



Facilities PAYGO Provide Reoccurring Maintenance

- Roofing Replacements
- HVAC Replacements and Upgrades
- Plumbing Repairs
- Window Repair/Replacement



Facilities PAYGO Provide Minor Repairs and Renovations

- ADA Improvements
- Bathroom Renovations
- Emergency Generator Replacements
- Structural Repairs



Facilities PAYGO Complete Minor Capital Projects

- Landscape Projects
- Sign Projects
- Interior Finish Out
- General Construction



Supporting Growth

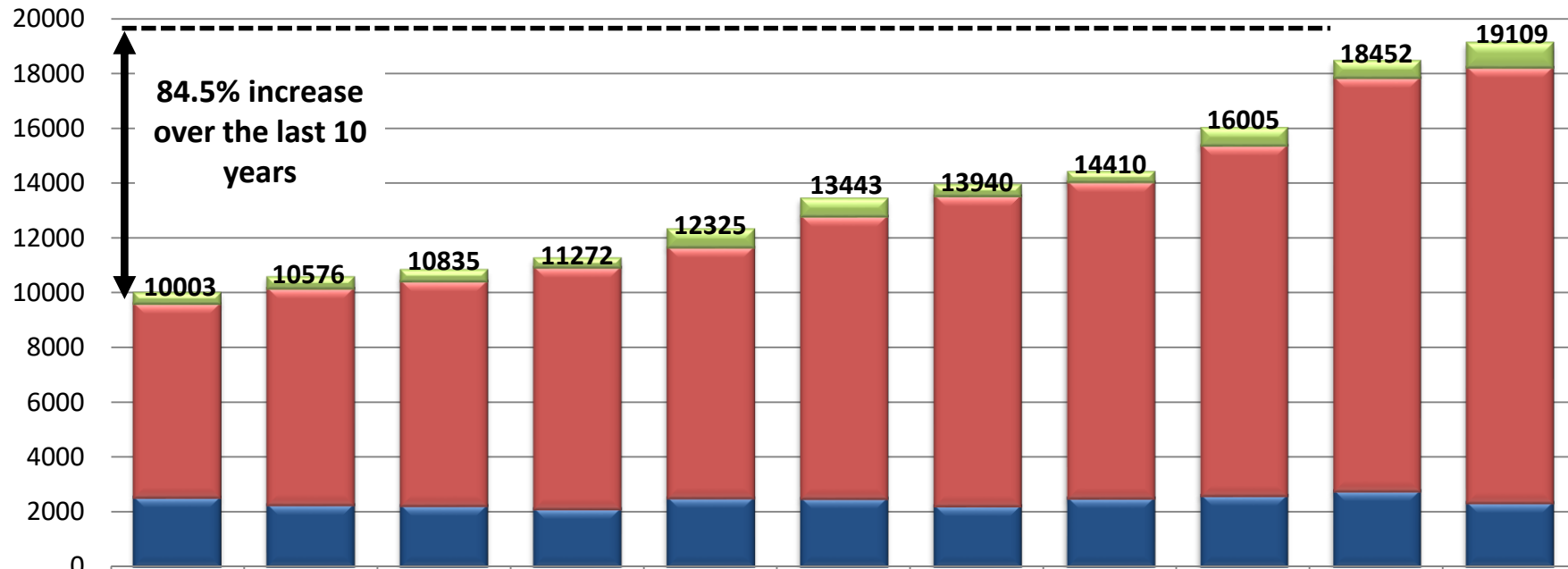
Dana Burghdoff – Assistant City Manager

August 10, 2022

Supporting Growth

- Development
- Economic Development
- Parks and Facilities

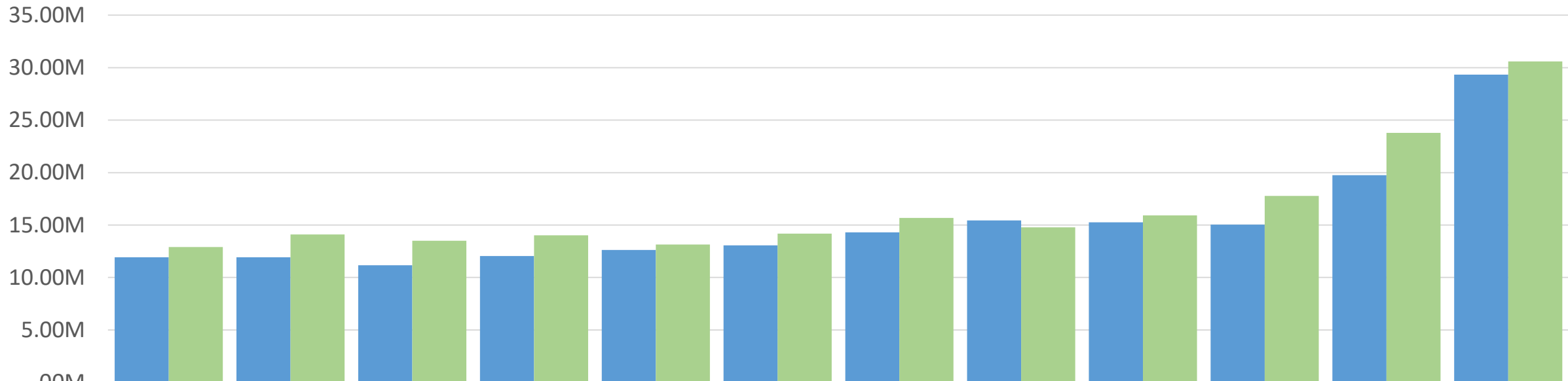
Development – Building Permit Activity



	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Projected FY22
Total	10003	10576	10835	11272	12325	13443	13940	14410	16005	18452	19109
Multifamily	381	399	407	342	661	647	409	360	639	622	901
Residential	7106	7924	8214	8826	9166	10318	11324	11556	12788	15085	15890
Commercial	2516	2253	2214	2104	2498	2478	2207	2494	2578	2745	2317

Permit activity includes new, addition and remodel permits

Development Services Resource Trends



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022 (FM08 estimate)	FY2023 Submitted
■ Development Expenditures	11.92M	11.93M	11.16M	12.04M	12.63M	13.07M	14.29M	15.44M	15.26M	15.05M	19.75M	29.33M
■ Development Revenue	12.90M	14.10M	13.50M	14.03M	13.13M	14.19M	15.67M	14.79M	15.92M	17.77M	23.78M	30.59M
Net Positions			-14	5		6	14	13	2		7	40

Development – Building Permits and Inspections

- Identify **walk-in plan reviews** to achieve a 24-hour turn-around
- Expand **video inspection** program
- Perform **98% of inspections** on date requested
- Transition inspectors to **Accela Mobile App**
- Increase number of **gas well site inspections** annually from 1 to 2



Development – Urban Forestry

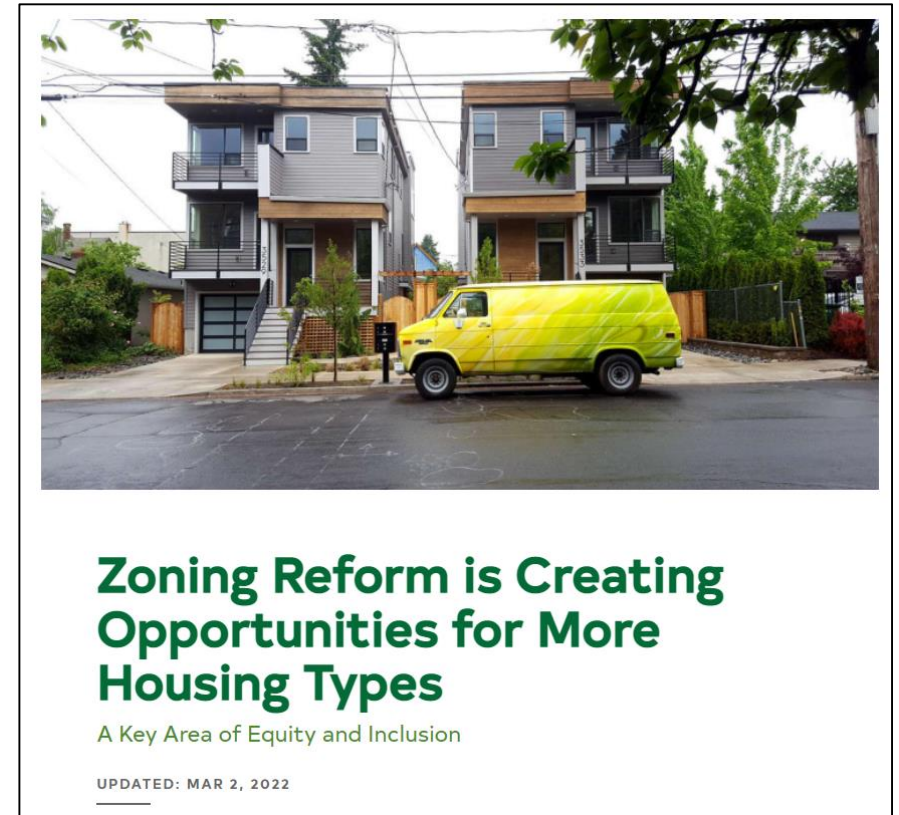
- Positions for urban forestry **plan review and site inspection**
- **Urban Forestry Master Plan:** First-ever Fort Worth master plan addressing urban forestry, tree canopy, heat-island effect, and reclaimed green open spaces
 - In partnership with **Texas Trees Foundation**



Trees being preserved

Development – Zoning

- **Demand for housing options:**
 - Missing Middle housing (R3)
 - Accessory dwelling units (ADUs)
 - Detached multifamily / build-to-rent
- Incorporating **equity and inclusion in zoning**
- **Short-term rentals**
- **Streamlining zoning** at intake, internal processing, and Zoning Commission process

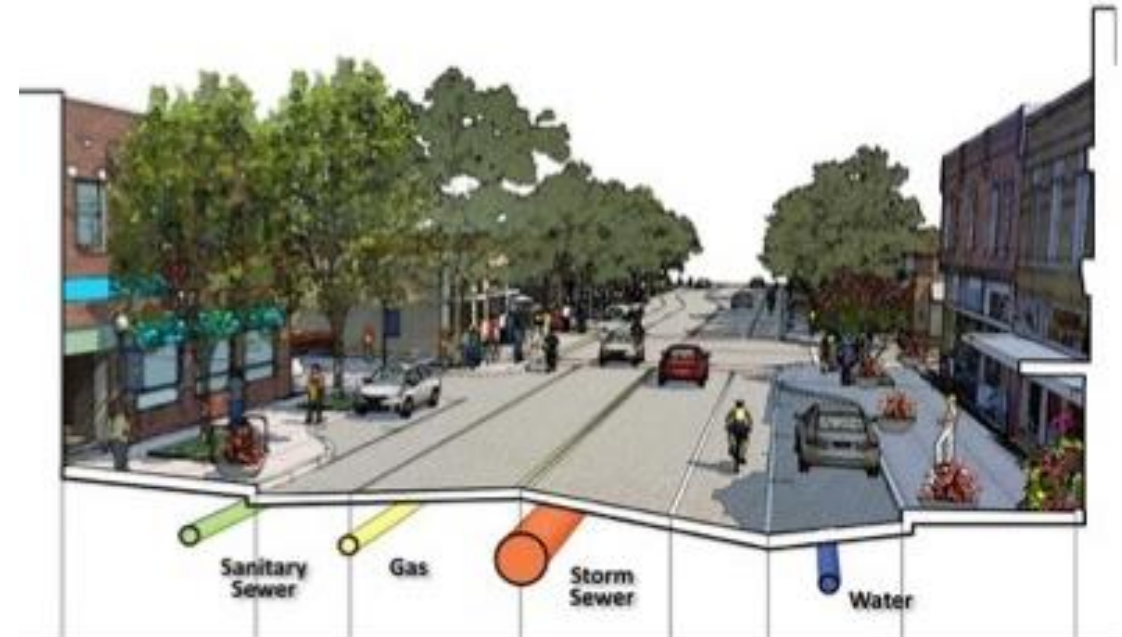


Example of Equitable and Inclusive Zoning from the City of Raleigh

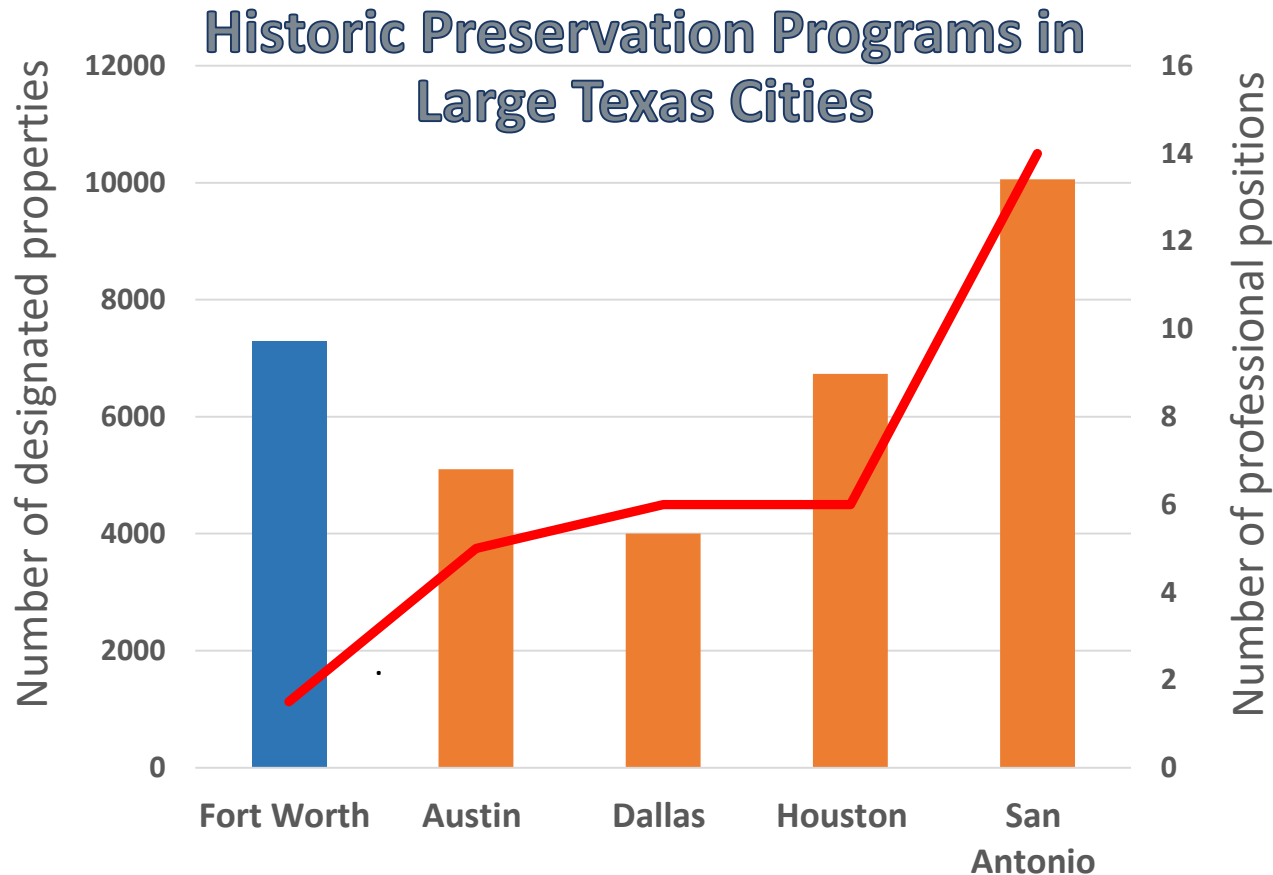
Development – Subdivision Ordinance Infill Chapter

Promote **infill and redevelopment** to accommodate growth and reduce demand for greenfield development

- Consultant to prepare new infill chapter for commercial and residential development
- Address constraints of existing infrastructure and easements and adjacent buildings
- Reduce waivers required to be heard by City Plan Commission



Development – Historic Preservation

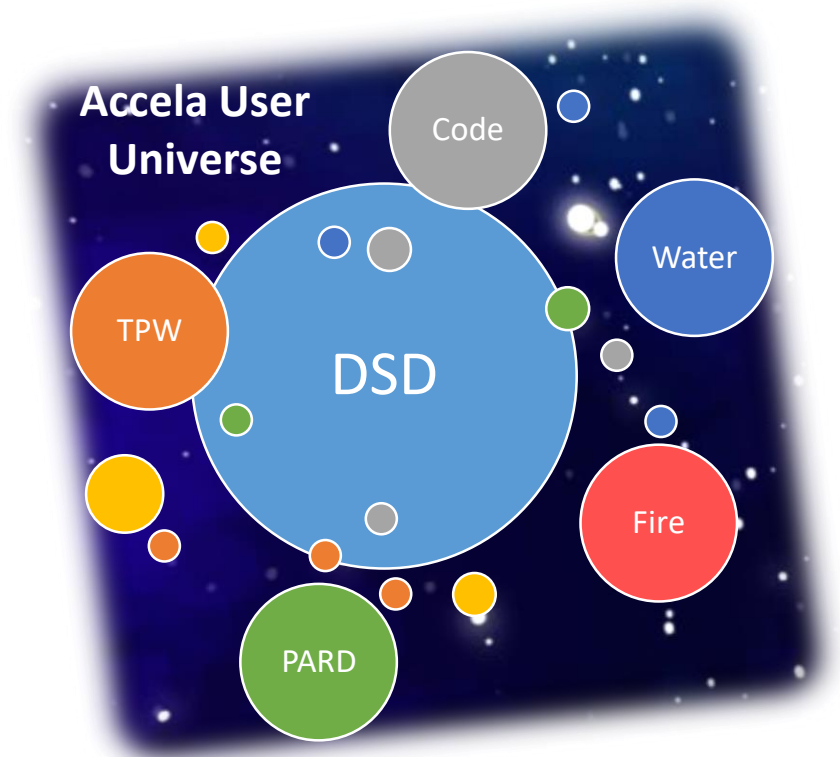


Preservation staff worked with developer of Cielo Place on Race Street to save the main sanctuary, integrating it into new senior-living development

Add 2 professional positions to team of 1.5 professional and 1.5 technical positions

Development – Accela Team

- **Citywide record and workflow management software** used at all steps of the development process
- Used by **all customers** and multiple departments
- Increase from 1 to 4 Accela positions:
 - Reduce **system downtime**
 - Address **backlog of process improvements** and customer enhancements
 - Handle multiple projects, service requests, and daily tasks **simultaneously rather than consecutively**
 - Create technical **skill redundancy and agility** to cover when staff are on leave



Development - Transition “Miscellaneous Projects” Service from Water to Development Services

- For many years, Water has offered **design and construction services** to developers for small water/sewer improvements
- Growing demand conflicts with Water’s small and emergency projects, causing delays for **small-scale and infill development**
- Transition to Development Services supports **consolidation/streamlining** efforts, enables service for developers’ other small infrastructure improvements, and fees for **full-cost recovery**



Economic Development

*Corporate Announcements
2018 - 2022*

4,532

JOBS COMMITMENT

\$1.04 B

CAPITAL INVESTMENT

**2022
PROJECT ANNOUNCEMENTS**



**2021
PROJECT ANNOUNCEMENTS**



**2020
PROJECT ANNOUNCEMENTS**



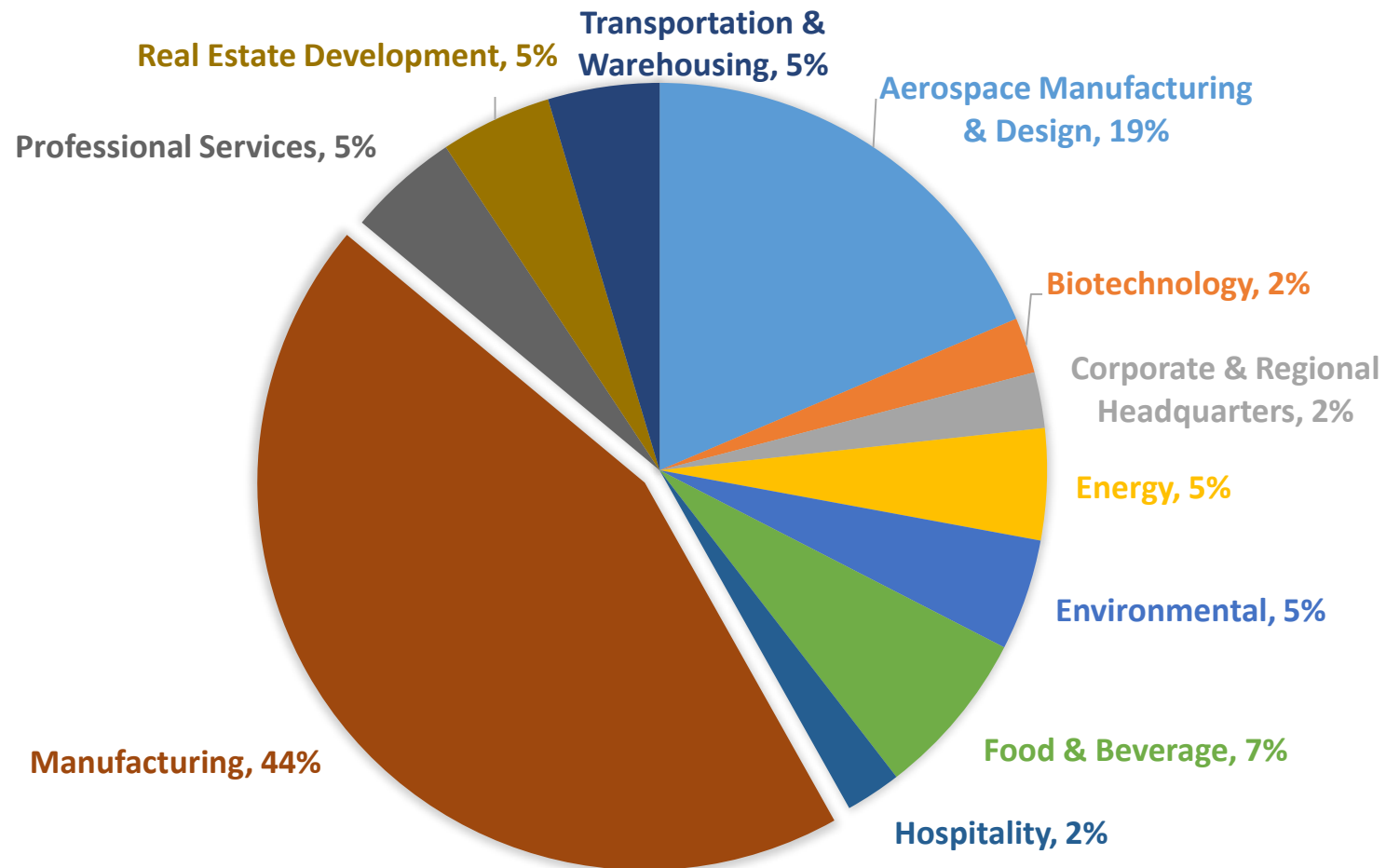
**2019
PROJECT ANNOUNCEMENTS**



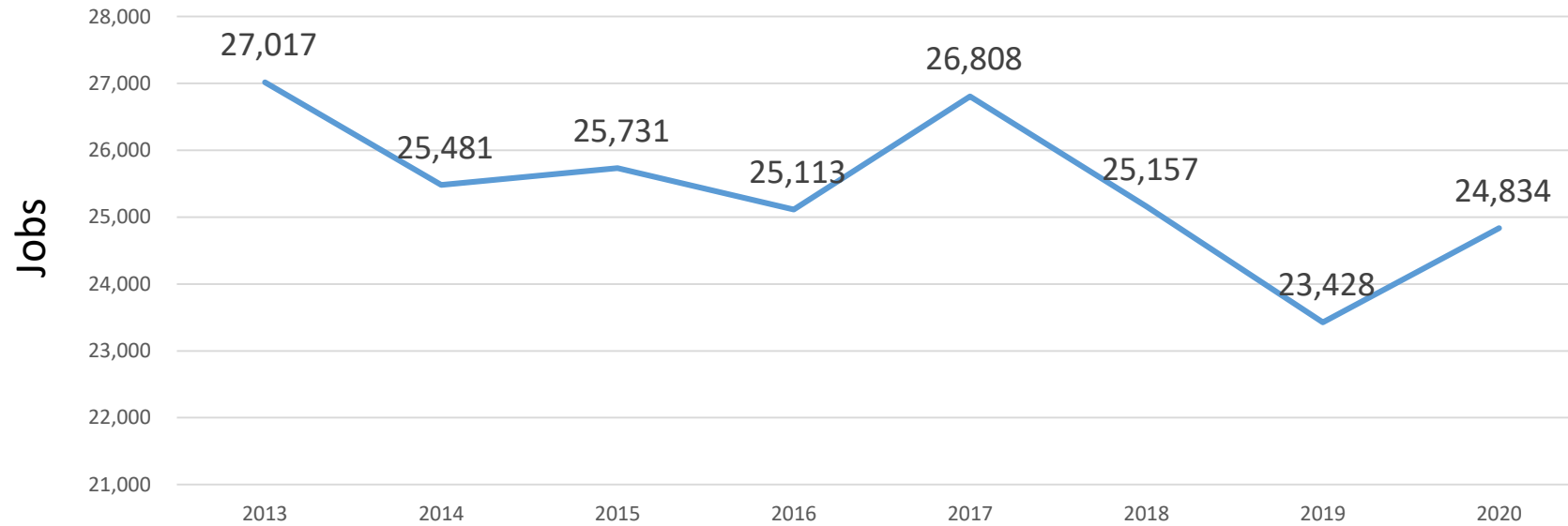
**2018
PROJECT ANNOUNCEMENTS**



Business Recruitment Leads By Industry



Small Business Development



Small businesses < 1 year old account for 3% of all jobs in Tarrant County



Business Assistance Center Economic Impact Last 5 Years

3,314
Jobs Created

5,539
Jobs Retained

538
Business Starts

\$147.7 M
Capital Infusion



Over 22,000 hours of business counseling provided

There is a city where potential is born and bred. Where people and businesses can live authentically and thrive financially. And where a responsive and proven economic landscape leads to innovation, opportunity and growth.

NO MATTER WHAT YOU'RE LOOKING FOR, ITBEGINSINFORTWORTH.COM



WHERE GROWTH BEGINS

FORT WORTH, TEXAS

FORT WORTH ECONOMIC DEVELOPMENT

WHERE COMMUNITY BEGINS

FORT WORTH, TEXAS



LET'S GET TO WORK

THE CITY THAT INSPIRES BUSINESS

THE CITY THAT INSPIRES BUSINESS

WHERE CREATIVITY BEGINS

FORT WORTH, TEXAS



LET'S GET TO WORK

Desired Outcomes from New Economic Development Positions

- Increase national and international project leads
- Increase number of businesses recruited on an annual basis
- Increase number of new business start-ups occurring on an annual basis
- Increase dollar value of seed, angel and venture capital investment in Fort Worth companies

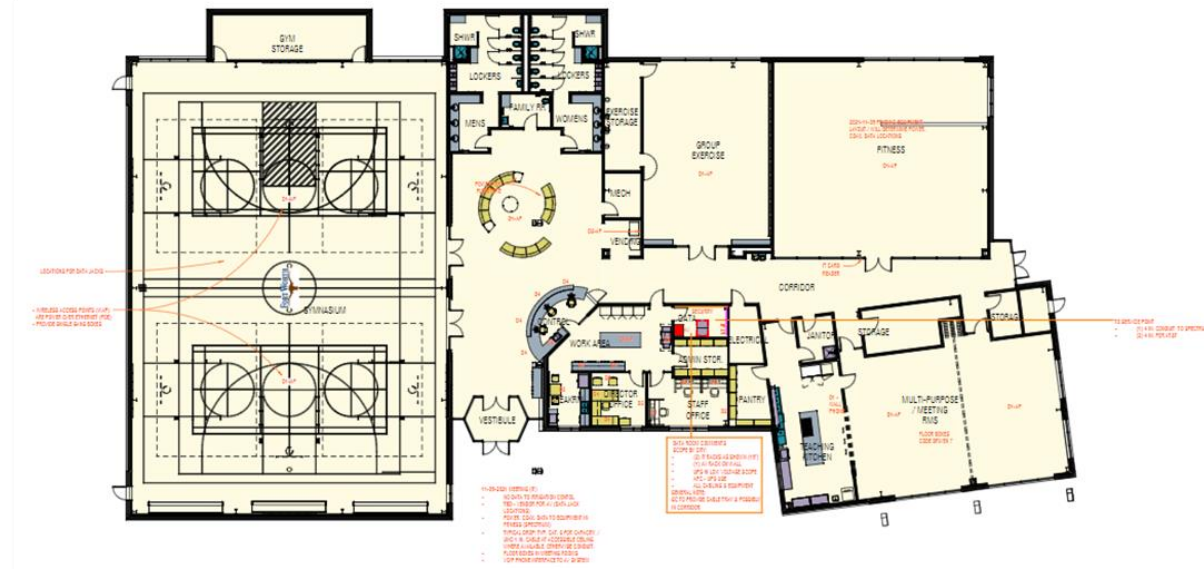
Rock Creek Ranch Park

- Purchased 291 acres for community park and open space
- Funding for staff and vehicle
- Tours, regular inspections, maintenance of trails, land management, conservation and preservation, and boundary control
- Controlled public access



Northwest Community Center

- Supervisor and Recreation Programmer on board 6 months prior to opening:
 - Recruit remaining staff and open facility upon construction completion
 - Involve community in program input and development
- Van for year-round youth, adult and senior programming



Far Southwest Library



FORT WORTH
PUBLIC LIBRARY

- Funding to staff the new library
- Library will open in 2023





FORT WORTH
PUBLIC LIBRARY

Increase Book/Materials budget

- First increase in **7 years**
- 1 million digital downloads in FY21, **1.25 million** in FY22
- **2.9 million** items have been checked out YTD (through July)
- Since the last budget increase, **4** new locations have been added

Relocate Service Center

- Enable sale of Central Library
- 58 back-of-house employees currently at Central Library
- 24,000 square feet with delivery dock for storage, processing, receiving, and distribution



New Facilities Supporting Growth

- Previous bond programs
 - Fire Stations 43 and 45 (far north and west)
 - South Patrol Division Headquarters
 - Far Southwest Library
 - Northwest Community Centers
- 2022 bond program
 - Far Northwest Library
 - Northwest Police Division
 - Open space acquisition



Workforce Retention & Recruitment Initiatives

Dianna M. Giordano – Director of Human Resources

August 10, 2022

Group Health Fund Overview

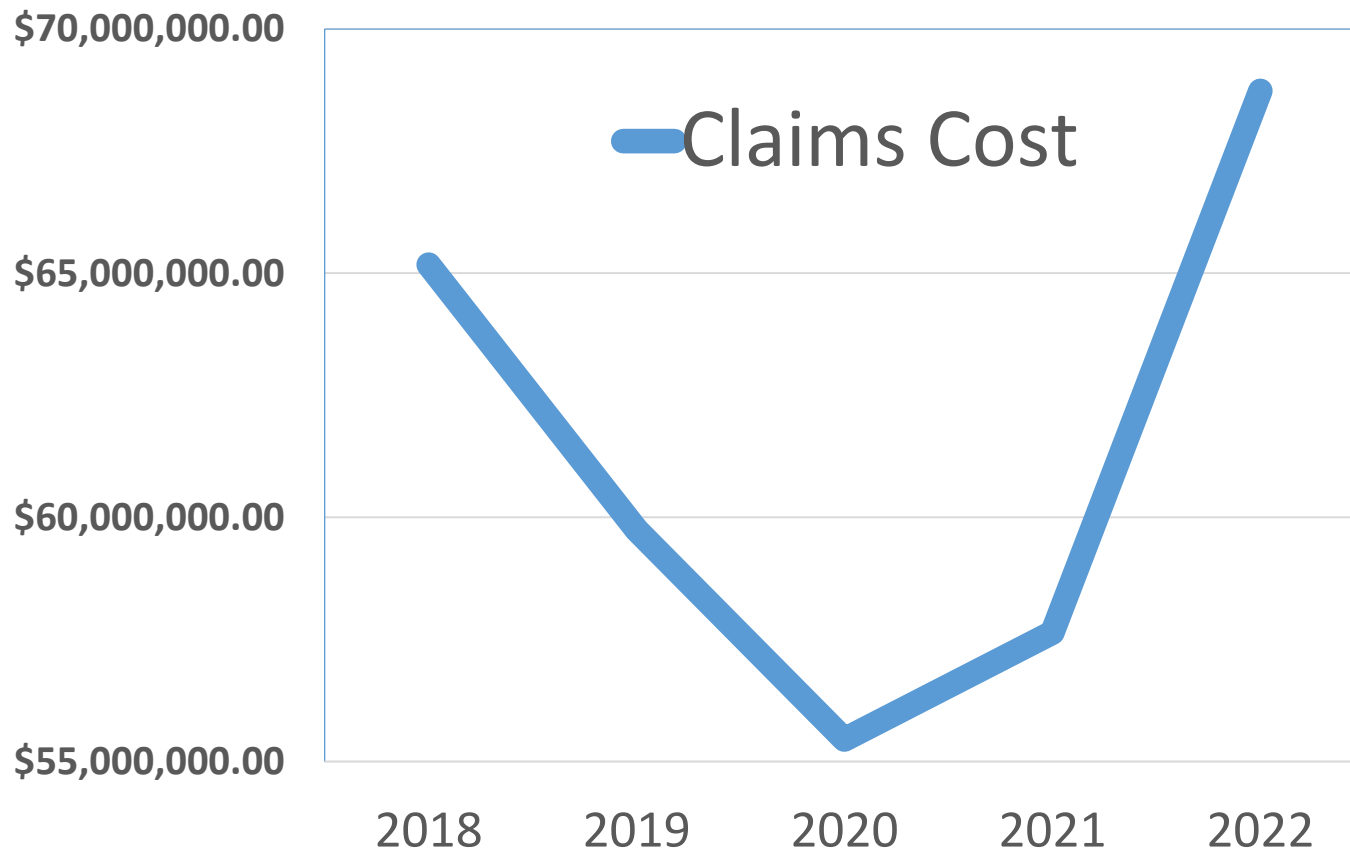
Last 5 Years - No Increases in Employee Premiums

Last 4 Years - No Increases in City Contributions

Dec 2020 - 2 Employee Premium Holidays

FY 2023 - Addition of Mayor & Council (Medical, Dental, & Vision only)

5 Year Claims Cost



Contributing Factors:

- Routine Services resumed in April 2021 trending higher than pre-COVID
- Delayed care due to COVID, associated COVID treatment & testing
- Increase in complex medical conditions
- Increase in specialty pharmacy benefits
- General increase in treatment costs

Health Fund Proposal

- Increase in City Contribution for Premiums \$2.6m
- Increase in Employee Premium Contributions \$430k

Per Pay Period		Health Center Plan		Consumer Choice Plan	
		Employee	City	Employee	City
EE Only	Current	\$48.18	\$265.10	\$0	\$267.06
	Proposed 2023	\$49.62	\$278.35	\$0	\$280.41
	Increase	\$1.44	\$13.25	\$0	\$13.35
EE + Family	Current	\$333.47	\$865.63	\$242.50	\$755.47
	Proposed 2023	\$343.47	\$908.91	\$249.78	\$793.24
	Increase	\$10.00	\$43.28	\$7.28	\$37.77

5th Year of Pension Risk Sharing

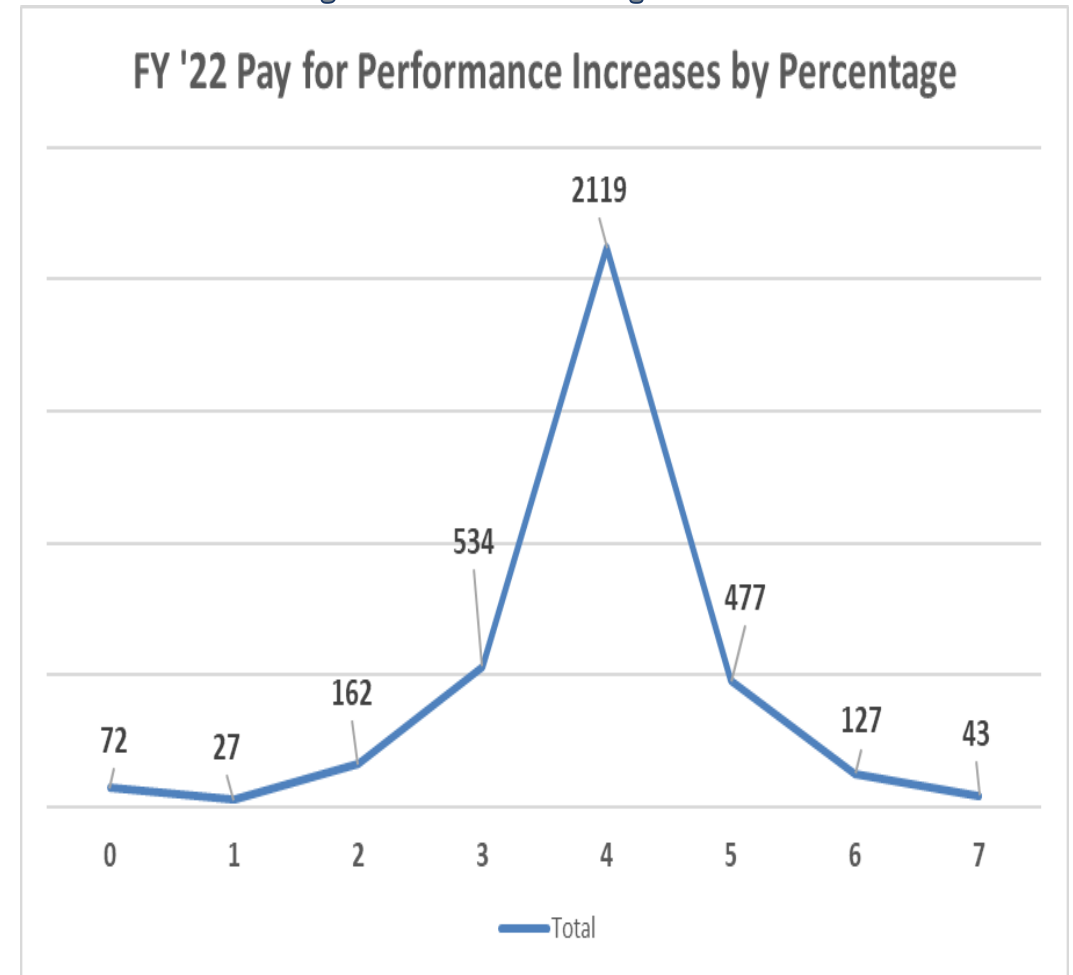
Risk Sharing

	January 1, 2019	July 12, 2019	January 1, 2020	January 1, 2021	January 1, 2022	January 1, 2023
City		Increase 4.5% Retroactive January 1			Increase 1.2%	Increase 1.2%
General Employees		Increase 1.1% +0.7% for Blue Service			Increase 0.8%	Increase 0.8%
Police		Increase 1.8%	Increase 2%	Increase 0.6%	Increase 0.8%	Increase 0.8%
Fire		Increase 1.8%	Increase 2%		Increase 0.8%	Increase 0.8%

Workforce Pay Proposal

• Pay for Performance Pay Increases

- 2nd Consecutive Year of Pay for Performance with 4% Average Pay Increases
- Applies to General Employees
- 4% Average Pay Increases Based on Performance (Range up to 7%)
 - Accomplished 3-7% - Justification Noted Valued 1-5%
 - Underperforming 0% - Justification Noted



Workforce Pay Proposal

- **Market Competitiveness Pay Changes**
 - Evaluate Market Competitiveness of City Jobs & Employees Pay
 - Retain and Attract a Qualified Workforce
 - \$3.9m (GF) for Adjustments to Employee Base Pay based on critical factors such as tenure, experience and classification
- **Police & Fire Pay Annual Increases Dependent on Meet & Confer or Collective Bargaining Agreement**

QUESTIONS?