



## An Open Letter to the Citizens of Fort Worth

### Creating a Vision for the Future

Fort Worth City Council in June of every year begins priority planning – a process to deal proactively with the many opportunities and challenges facing the community. This planning will help guide the activities of citizens, council and staff for the next five years. From this a guide has been developed that we call the “Fort Worth Strategic Goals.”

The strategic goals will enable the City Council to:

- Better understand Fort Worth’s cultural heritage
- Have a consensus on values, vision and a mission for the future
- Translate the vision into an action plan
- Prioritize the use of limited city resources
- Support staff and community groups in focusing efforts on the vision and priorities

City Council will refine and adjust the strategic plan, as circumstances change. In fact, recognizing the significance of mobility and air quality, the Council decided to heighten the importance of this issue by adding a seventh strategic goal focused on improving mobility and air quality. This strategic goals report is intended to provide a clear and concise statement about where the City Council wants Fort Worth to go over the next five years and to stimulate broader discussion of the important issues facing Fort Worth now and in the future. A number of ongoing administrative and community processes will make the goals reality.

The strategic goals describe:

- What City Council desires to be accomplished over the next five years
- What Council would like Fort Worth to be doing differently
- What the impact will be to the citizens
- What challenges and opportunities must be addressed
- How the City’s efforts will be measured

In Fort Worth, the City continues to take a lead role in identifying and addressing community needs. As in the business sector, the role of government is evolving. The City of Fort Worth will continue to address community problems through the most appropriate methods possible, including partnership arrangements, brokering of services from agencies, contracting for services and other solutions. Success will require the assistance, support and partnership of the entire community.

Mike Moncrief, Mayor

Sal Espino, District 2

Chuck Silcox, District 3

Danny Scarth, District 4

Frank Moss, District 5

Jungus Jordan, District 6

Carter Burdette, District 7

Kathleen Hicks, District 8

Wendy Davis, District 9

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## BUDGET FORMAT

The FY2007-08 adopted budget document for the City of Fort Worth provides historical, present, and future comparisons of revenues and expenditures; planned allocations of resources - both fiscal and personnel; and brief descriptions of the anticipated annual accomplishments of City programs outlined in each department's approved business plan.

### **FUND STRUCTURE**

Operating budgets are divided into several different funds. Activities supported by tax dollars are included in the General Fund. Enterprise Funds are those that are funded on a fee-for-service basis, such as the Water and Sewer Fund and the Municipal Airports Fund. Services that are provided internally by City departments on a fee-for-service basis for other City departments, such as the Equipment Services Fund, are specified as Internal Service Funds. Finally, Special Funds are financial accounts for special revenue sources. An example is the Workers' Compensation Fund, which administers revenue collected in the form of contributions from City departments that incur workers' compensation claim expenses. Each of these fund types is included in the City of Fort Worth adopted budget.

### **BUDGET DOCUMENT STRUCTURE**

The budget document itself is divided into several sections. The document begins with an overview of the City's adopted budget in the City Manager's message. It is followed by introductory information and summaries of revenues and expenditures, including tax base and rate data. The next sections describe personnel resources by department and finally, a calendar of budget milestones is included.

### **CITY STRATEGIC GOALS FOR CITY DEPARTMENTS**

Fort Worth City Council conducted a priority planning process to deal proactively with the many opportunities and challenges facing the Fort Worth community. This process was very influential in guiding the activities of citizens, council and staff. Overall, the City of Fort Worth will concentrate on seven top-priority strategic goals for fiscal year 2008:

- Make Fort Worth the nation's safest major city
- Improve mobility and air quality
- Create and maintain a clean, attractive city
- Strengthen the economic base, develop the future workforce, and create quality job opportunities
- Revitalize and redevelop the central city and other older areas
- Promote orderly development in growing areas
- Promote efficient, user-friendly government.

The intention of these strategic goals is to provide a clear and concise statement about where the City Council wants Fort Worth to go and to stimulate broader discussion of the important issues facing Fort Worth now and in the future. These strategic goals are interrelated and all departments strive toward the achievement and realization of these goals. Departments that comprise the General Fund are listed in an alphabetical order in the budget document. General Fund departments include:

Budget and Management Services	Law
City Manager's Office	Library

## D-4

City Secretary	Mayor and Council
Code Compliance	Municipal Court
Community Relations	Non-Departmental
Economic and Community Development	Parks & Community Services
Environmental Management	Planning and Development
Finance	Police
Fire	Public Events
Housing	Public Health
Human Resources	Transportation & Public Works
Internal Audit	Zoo

### **OTHER FUNDS**

The remaining sections are divided into the Enterprise Funds, Internal Services Funds, and Special Funds.

#### **Enterprise Funds include:**

Water and Sewer Fund	Municipal Airports Fund
Solid Waste Management Fund	Municipal Parking Fund
Municipal Golf Courses Fund	Stormwater Utility Fund

#### **Internal Service Funds include:**

Equipment Services Fund	Office Services Fund
Information Systems Fund	Temporary Labor Fund
Engineering Services Fund	

#### **Special Funds include:**

Risk Management Fund	Awarded Assets Funds
Workers' Compensation Fund	Lake Worth Trust Fund
Group Health and Life Insurance Fund	Cable Communications Fund
Unemployment Compensation Fund	Special Projects Trust Fund

Culture and Tourism Fund

Crime Control and Prevention District Fund

Environmental Management Fund

**DEPARTMENTAL BUDGET PAGES**

Each departmental budget is comprised of different summary forms. The *departmental/fund budget summary* pages provide a description of departmental/fund responsibilities and consolidation of departmental expenditures and staff levels. These resource allocations are provided for FY2005-06 actual expenditures, FY2006-07 adopted expenditures, FY2007-08 proposed expenditures and FY2007-08 adopted expenditures. Expenditures are broken into five cost categories: personal services, supplies, contractual services, capital outlays, and debt service. Staffing levels, chain of command, and major functions are depicted through an *organizational chart*. The *departmental objectives and measures* page explains the annual departmental objectives and provides program measures. The *departmental summary by center* pages provide a summary of each departmental center's past, present, and future expenditure and personnel allocations.

The budget document is color-coded to allow the reader to reference specific pages more easily. The City Manager's Message and all other descriptive pages in the introductory section are printed on white unless otherwise noted in the following color-coding chart. This chart indicates the page color for each type of recurring page in this document.

<b><u>PAGE TITLE</u></b>	<b><u>PAGE COLOR</u></b>
Fund Statement	Ivory
Fund Summary	Gray
Comparison of Expenditures	Yellow
Comparison of Revenues	Tan
Departmental/Fund Budget Summary	White
Organizational Chart	White
Significant Budget Changes	Green
Departmental Objectives and Measures	Gray
Departmental Summary by Center	Blue

A glossary is included near the end of the document to assist the reader with unfamiliar terminology.

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## **BUDGET PROCEDURE, BASIS AND PHILOSOPHY**

### **PROCEDURE**

The Fort Worth City Charter provides that on or before August 15 each year, the City Manager must submit to the City Council a proposed budget that provides a complete financial plan for all City funds and activities for the ensuing year. With this requirement in mind, the Budget and Management Services Department establishes a budget schedule each year to enable the City Manager and his or her staff to prepare a proposed budget that will meet all provisions of the City Charter, and provide the City Council with a thorough, informative description of the level of municipal services being proposed and their costs.

As a preview to consideration of the proposed budget, the City Council is presented with the City's Long-Range Financial Forecast. This document, which provides a projection of expenditures and revenues for the upcoming five years, gives the Council a big-picture framework and long-term context in which to make annual budget decisions. The forecast also serves to prepare the Council for any anticipated discrepancies between projected revenues and expenditures in future years. The forecast also reviews alternative financing strategies for Council to consider in balancing future budgets.

The first step in the annual budget preparation process takes place in February when the Budget and Management Services Department opens the Budget Reporting and Analysis Support System (BRASS) Budget software to the departments to start the salary and benefits adjustment/clean up process. The personnel data cleanup allows departments to make any necessary corrections to personnel information from the previous fiscal year, to ensure that the appropriate amount of funding is budgeted for salaries and related personnel costs in the following fiscal year. This will be followed by the commencement of the "Budget Kickoff" ceremony where the Budget and Management Services Department distributes budget instructions and standard budget forms to departments, and the opening of the BRASS Budget system to the departments again to input their budget requests. Departments prepare base budget requests to continue current services within a specified target figure. Any new programs a department wants considered are submitted as improvement decision packages. The consequences of the failure to fund these items must also be provided. A departmental budget request is comprised of a line-item expenditure request that is supplemented with detailed justifications. All requests for funding must be related to specific program needs and must be measurable in terms of effectiveness and/or indicators. This phase, referred to as the departmental request phase, lasts until mid-April, when the BRASS Budget System is closed and departments are required to submit their requests for the next fiscal year.

The next phase of the budget process begins with Budget staff members visiting their assigned departments, carefully reviewing their requests, and making adjustments as deemed appropriate. Throughout the spring and summer, the City Manager and City staff discuss the development of the budget and elicit policy direction from the Council through several budget workshops, which further frames the Proposed Budget.

The Budget and Management Services Department then compiles the recommendations for each department, making adjustments to recommendations as needed, and provides preliminary recommendations to the City Manager and staff. Final modifications are made, and the City Manager submits the Proposed Budget to the Council on or before August 15.

The budget document is divided into separate sections for each of the City's funds, and each fund is subdivided into departments. Supplementary data is provided for each department, including a departmental summary that explains the primary purpose of the department and lists the expenditure and staffing data, an organization chart outlining the various functional divisions of the department, a listing of departmental objectives and corresponding program measures, and a summary of expenditure and staffing levels by cost center.

The Proposed Budget document is supplemented with a book that contains copies of funded and unfunded program improvement packages, as well as program reduction packages. While improvement packages represent expanded or new programs, reduction packages represent a department's proposal for potential programs or items to be cut from the budget, should the City Council determine that budget reductions are necessary. These improvement and reduction packages are reviewed as part of the budget process. The City Council is advised to use the decision package book as a means to evaluate various service levels within existing budget parameters. The decision packages allow the Council to compare the needs in a system-wide perspective with clear, programmatic consequences of funding decisions.

Once the City Manager's Proposed Budget is presented to the City Council, the City Council deliberation phase begins. In this phase, the City Council holds a number of budget study sessions in which the departmental budgets are presented to Council members for their review and input. These budget study sessions occur over a one-month period. These study sessions result in the adoption of the budget at a City Council meeting in mid-September. The newly adopted budget becomes effective October 1.

## **PHILOSOPHY**

On November 8, 1984, Fort Worth voters approved a number of amendments to the City Charter relating to the budget process. These amendments were substantially based on the budget section of the Model City Charter and replaced certain archaic elements of the old charter that had not been modified since 1924. It is believed that these amendments facilitate the budget enactment and administration process. Included within these charter revisions were amendments that clarified and simplified the three types of appropriation transfers. At any time during the fiscal year, the City Manager may transfer part or all of any unencumbered appropriation balance among programs within a department, division, or section upon compliance with such conditions as City Council may establish by ordinance. Upon written request by the City Manager, the City Council may, by ordinance, transfer part or all of any unencumbered appropriation balance from one department to another. If at any time during the fiscal year the City Manager certifies that there are revenues in excess of those estimated in the budget that are available for appropriation, the City Council, by ordinance, may make supplemental appropriations for the year up to the amount of the excess.

The City's basis of budgeting system is designed to be consistent with its accounting system, the modified accrual basis of accounting. Under this system, revenues are recognized when they become measurable and available. Expenditures are recognized when the fund liability is incurred within the current period.

In accordance with its accounting system, the City of Fort Worth's budget development process is built on the historical analysis of line-item expenditures. Additionally, program performance measures have been identified to track the progress of departmental programs. Program enhancements are prioritized Citywide in order to dedicate the City's limited resources as effectively as possible. Performance mea-



sure tracking systems, as part of a departmental business plan, have also been developed in an effort to link fund allocations with desired and actual outcomes. Coordinating with the City's accounting system and Financial Management Policy Statements, refinements and modifications are made to the budget process each year so that Fort Worth will maintain a more effective budget system.

### **BASIS OF BUDGETING**

The City adopts an annual budget for the General Fund for which the level of expenditure may not legally exceed appropriations for each department or fund classified in the following categories:

- 1) Personnel
- 2) Supplies
- 3) Contractual Services
- 4) Capital Outlays, and
- 5) Debt Service

Proposed expenditure appropriations for all departments and operations of the City are prepared under the direction of the City Manager. The City Manager may not amend appropriations within the above-mentioned categories for a department without seeking City Council approval. The City Council may increase, decrease or reject any item in the budget submitted by the City Manager taking into consideration the recommendation of the City Manager.

Each year the Budget and Management Services Department projects revenues (income) for the ensuing five years as part of the long range financial plan. The first year of the five-year projection is used as the basis for the annual operating budget. The annual operating budget balances operating expenditures with operating revenues, provides for adequate funding of city retirement systems, provides for adequate maintenance of capital, plant and equipment, with timely replacement, and maintains an insurance fund.

The City budgets for governmental funds, which include the General Fund and Debt Service based on the modified accrual basis of accounting. Under this method, revenues (income) are recognized in the period they become measurable and available to finance expenditures of the same period and expenditures (expenses) are recorded when incurred.

Exceptions to the modified accrual basis of accounting are as follows:

- Encumbrances are treated as expenditures in the year they are encumbered, not when the expenditure occurs.
- Grants are considered to be revenue when awarded, not when earned.
- Sales and use taxes are considered to be revenue when received rather than when earned.

The budgets for all proprietary funds, which include Enterprise Funds, Internal Service Funds, and Special funds, are prepared using the accrual basis of accounting, with exceptions listed below. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

- Capital outlay is budgeted as expenditure in the year purchased.

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- Depreciation is not budgeted.
- Principal payments are shown as expenditures rather than reductions of the liability.
- Encumbrances are treated as expenditures in the year they are encumbered, not when the expense occurs.

Operating expenditures are controlled at the department level for General Fund and the fund level for other funds and may not exceed appropriations at those levels. Budget transfers within a department may be made with administrative approval, provided that the transfer is within the same fund. Transfers between departments within the same fund require City Council approval by resolution. Transfers between funds require City Council approval by resolution or ordinance. Increases in total appropriations require City Council approval by ordinance. Since expenditures may not legally exceed budget appropriations, amendments to the budget are sometimes required. A budget amendment is accomplished via a supplemental appropriation, which requires City Council approval by ordinance.

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### FY2007-08 PROPOSED BUDGET SUGGESTED SCHEDULE

May 15, 2007	Mailing of Notices of appraised value by Chief Appraiser [25.19(a)] "by May 15th or as soon thereafter as practicable.
May 15, 2007	Deadline for submitting appraisal records to ARB [25.22 (a)] "by May 15th or as soon thereafter as practicable."
July 10, 2007	Verify dates on Planning Calendar and ensure any forms modified by Comptroller for 2007 are distributed.
July 20, 2007	Deadline for ARB to approve appraisal records.
July 20, 2007	Prepare IR for submission to Council of (1) appraisal roll and (2) collector's certification of an estimate of collection rate for current year.
July 25, 2007	Deadline for Chief Appraiser to certify rolls to taxing units.
July 26, 2007	Submit to M&C Center the IR for submission of appraisal roll to governing body and collector's certification of an estimate of the collection rate for the current year. NOTE: <i>"If the collector certified an anticipated collection rate in the preceding year and actual collection in that year exceeded the anticipated rate, the collector shall also certify the amount of debt taxes collected in excess of the anticipated amount in the preceding year."</i>
July 30, 2007	(1) Calculation of effective and rollback tax rates; (2) Draft IR for effective and rollback tax rates, to be distributed to Council at meeting on July 31.
July 31, 2007	(1) Submission of appraisal roll to governing body; collector's certification of an estimate of the collection rate for the current year [26.04(b) "by <b>August 1</b> or as soon thereafter as practicable . . ."]; and the effective and rollback tax rates [26.04(e) "by August 7 or as soon thereafter as practicable . . ."] by IR. Effective and rollback tax rate IR must be handed out at meeting.  (2) Prepare Resolution for Council to consider an increase in taxes and set Public Hearings, to be considered at August 14 meeting and submit to M&C Center for distribution in Council Packet.  (3) Send to newspaper for publication of effective and rollback tax rates, statement and schedules. <i>Comptroller has prescribed form for this.</i>
Any day before August 8, 2007	Publication in newspaper of effective and rollback tax rates, statement and schedules [26.04(e) "by August 7 or as soon thereafter as practicable"]
August 8, 2007	(1) Ensure Resolution is on Council Agenda for Aug 14.  (2) Ensure budget presentation on Council Agenda for Aug. 14

**FY2007-08 PROPOSED BUDGET  
SUGGESTED SCHEDULE  
Continued**

August 14, 2007

- (1) Proposed budget presented to Council; must include cover page with notice;
- (2) Appropriations Ordinance and Ad Valorem Tax Ordinance reading at Council meeting with Public Hearing;
- (3) Discuss tax rate and consider Resolution if proposed tax rate will exceed the rollback rate or the effective tax rate (whichever is lower); take record vote on Resolution (record votes and scheduled hearings will be placed in Notice of Public Hearing);
- (4) Proposed budget placed on website.

August 15, 2007

- (1) Prepare, review and send Notice of Public Hearing on proposed budget to newspaper and webmaster – include language in Public Notice required by 102.005(b).
- (2) Notice of Public Hearing on Tax Increase drafted, reviewed, and sent to newspaper [26.06(a)], television [26.065(c)], and website [26.065(b)] for publication on August 21; Comptroller has prescribed form. Television requirement: 60-second notice at least five (5) times per day between 7:00 a.m. and 9:00 p.m. [26.065(c)]. Notice should run through August 28. Website requirement: Notice should run through August 28.
- (3) Prepare, review and send Appropriations Ordinance to newspaper.
- (4) Ensure Public Hearing on Ad Valorem Tax Ordinance and Appropriations Ordinance on Agenda

August 21, 2007

Public Hearing on Tax Ordinance and Appropriations Ordinance at Council Meeting

August 22, 2007

- (1) Ensure Public Hearing on Tax Increase is on Council Agenda;
- (2) Ensure date, place and time of vote on tax rate is on Mayor's annotated agenda to be announced at Public Hearing;
- (3) Ensure Appropriations Ordinance and Ad Valorem Tax Ordinance are on Council Agenda, with Public Hearings for both;
- (4) Prepare, review and send Notice of Vote on Tax Increase to newspaper, cable, and webmaster to be published day after both Public Hearings;

**SUGGESTED SCHEDULE**

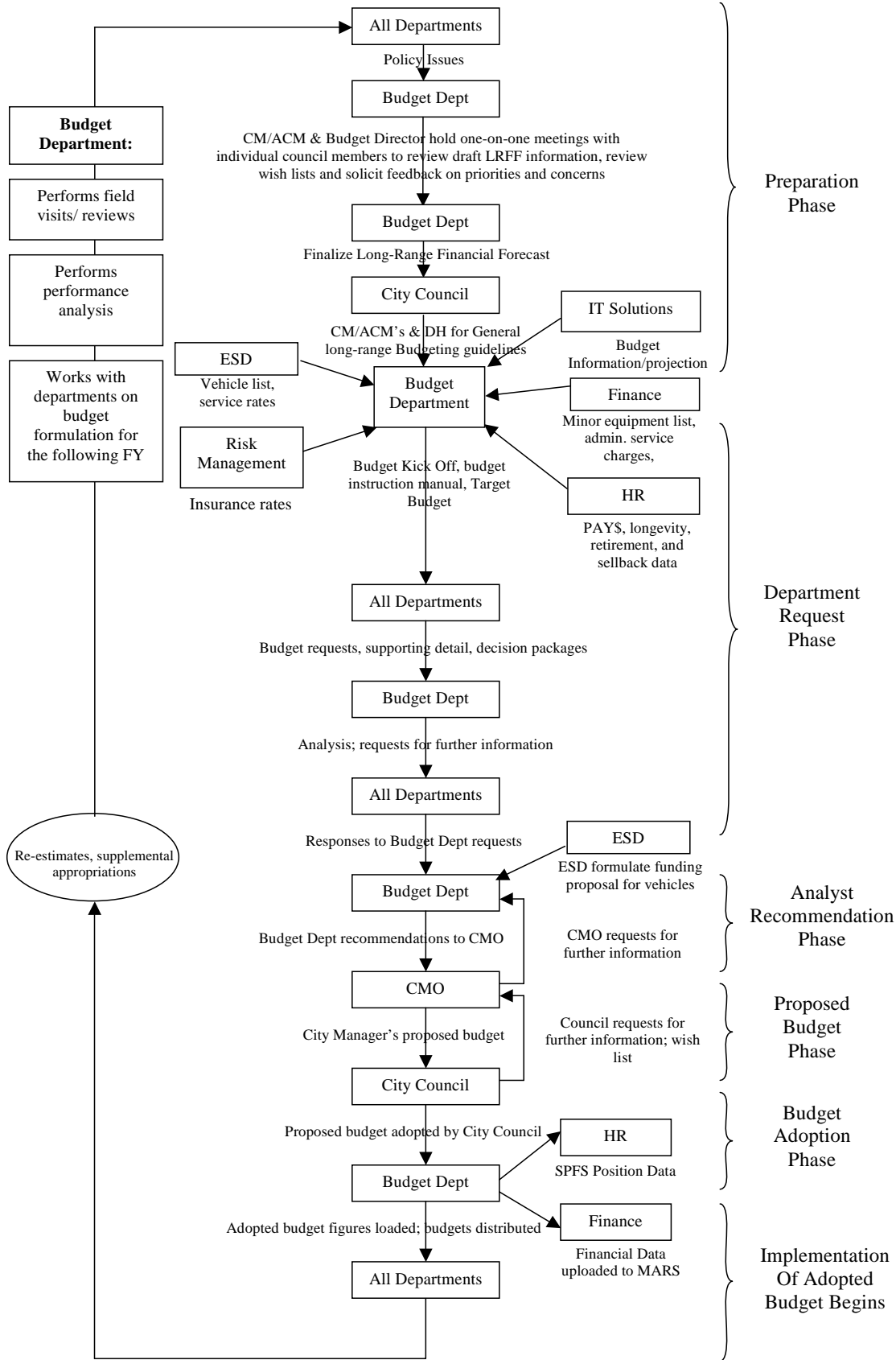
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- |   |  |
|---|--|
| September 5, 2007                         | <ul style="list-style-type: none"><li>(1) Ensure Public Hearing on tax rate on Council Agenda;</li><li>(2) Ensure Tax Ordinance and Appropriations Ordinance (in that order) and Public Hearing for each are on Council Agenda;</li><li>(3) Ensure M&amp;C to approve Ad Valorem Tax Roll (Tax Assessor's calculation of taxes on each property using tax rate adopted) is on Council Agenda (last budget cycle, this M&amp;C was done in January, 2007);</li><li>(4) Ensure language for making the motion to adopt tax rate is on Mayor's annotated agenda and is given to whichever Council member wishes to make motion;</li><li>(5) Ensure separate item on Agenda to ratify the property tax increase reflected in the budget;</li><li>(6) Ensure appropriate language is in tax rate ordinance [26.05(b)(1)].</li></ul> |
| September 11, 2007                        | <ul style="list-style-type: none"><li>(1) Council adopts tax rate by adoption of Tax Ordinance. Meeting is 7-14 days after second Public Hearing on tax increase. City must adopt tax rate before September 30, or 60 days after receiving certified appraisal roll, whichever is later;</li><li>(2) Council adopts Appropriations Ordinance;</li><li>(3) Council ratifies tax increase;</li><li>(4) Council adopts M&amp;C to approve the Tax Assessor's calculation of taxes on each property using tax rate adopted;</li><li>(5) Homepage Notice is published after adoption pursuant to and in form prescribed by 26.05(b)(2). Leave up until December 10 (deadline for rollback petition).</li></ul>  |
| September 12, 2007                        | Appropriations Ordinance sent to newspaper for publication; with schedule of changes made to original by Council   |
| September 15, 2007 or As Soon As Possible | <ul style="list-style-type: none"><li>(1) Appropriations Ordinance published and becomes effective per Charter;</li><li>(2) File budget with County Clerk;</li><li>(3) Approved budget is placed on website.</li></ul>   |
| October 1, 2007 or As Soon As Possible    | County Tax Assessor mails tax bills  |
| December 10, 2007                         | <ul style="list-style-type: none"><li>(1) Deadline for Rollback Petition [26.07(a)];</li><li>(2) Homepage notice may be removed</li></ul>  |

**FORT WORTH**



# City of Fort Worth Budget Process



**FORT WORTH**





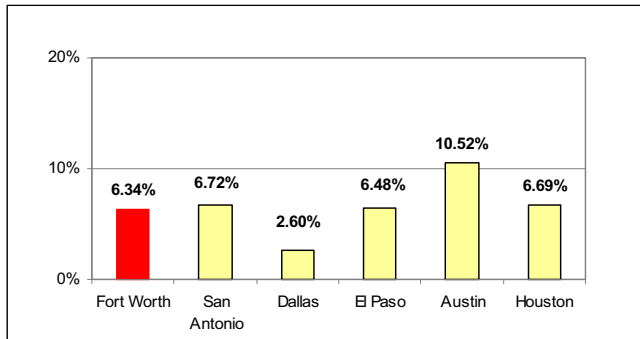
## FORT WORTH'S ECONOMIC ENVIRONMENT

The City of Fort Worth began its FY2007-08 budget process in January 2007 in a declining economic climate. The standard economic indicators, such as, unemployment, consumer spending, and new construction, had been mimicking the national economy.

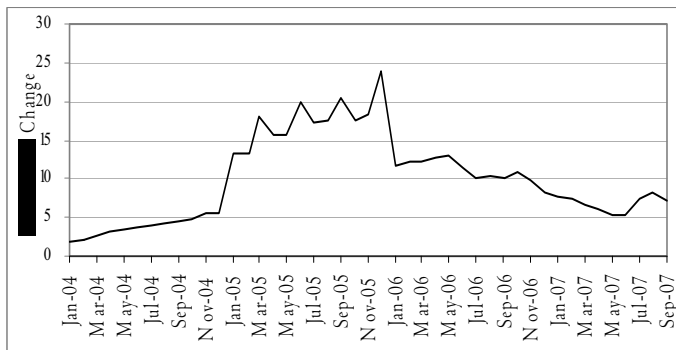
Each year the City of Fort Worth budget process begins with a thorough analysis that attempts to predict and evaluate how economic, financial and population trends will affect available resources and demands of the City of Fort Worth. This information is provided to policymakers to assist them in making the best possible decisions during the budget evaluation process. This year, the local economic picture has been hopeful with increase property tax and sales tax projections. The City of Fort Worth depends greatly on both revenue bases.

**Sales Tax Benchmark**  
Fiscal-Year-to-Date 2007 Compared to Fiscal-Year-to-Date 2006

Although the City tries to maintain a diverse tax base, **Sales Tax** revenue remains an important indicator of the City's economic condition and must be closely monitored throughout the fiscal year. Since mid-2003, Fort Worth's actual sales tax revenue collections have been positive. Although, it has been declining from the highs of 2005 and 2006.



**SALES TAX REVENUE TREND**  
(CHANGE IN 12-MONTH MOVING AVERAGE)

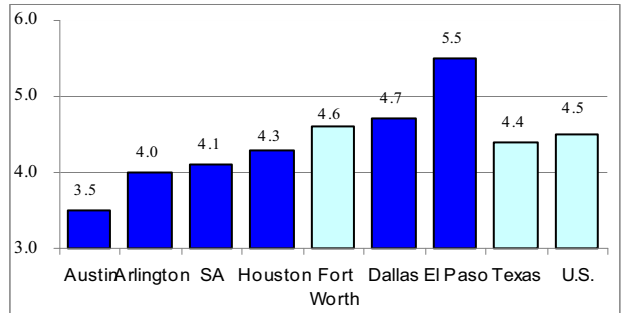


The actual sales tax collection year-to-date in September 2007 was approximately -3.55% lower than the year-to-date as of the same month last year. The most recent 12-month moving average was approximately 7.14% higher than the previous 12 month moving average.

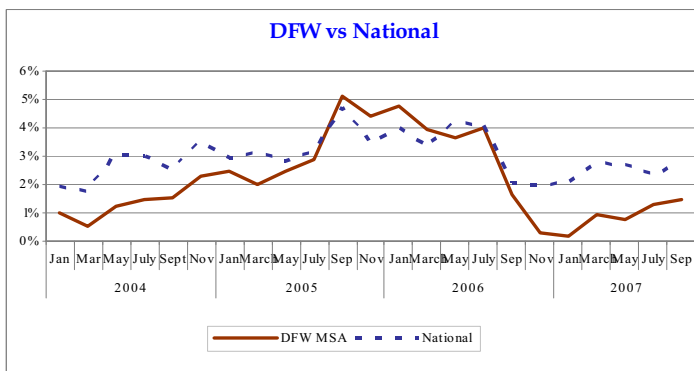
## FORT WORTH'S ECONOMIC ENVIRONMENT

The City's **Unemployment Rate** comes in at 4.6%, which is slightly higher than that of the Texas average at 4.4%. Additionally, Fort Worth's unemployment rate for September 2007 is slightly higher than the national average of 4.5%. The national unemployment rate decreased for most of the year but spiked in June and July followed by a decreasing trend. The unemployment rate for Fort Worth has followed the same pattern. We can expect that Fort Worth's unemployment rate will continue to follow the national unemployment rate. Last report in July, Fort Worth's unemployment rate was at the spike of 5.0%. If the national economy continues to rebound, this downward trend should be expected to continue or get better. The unemployment rates in other Texas cities have decreased slightly also following the national trend.

**Unemployment Benchmarks (September, 2007)**



**National & Local Inflationary Trends**

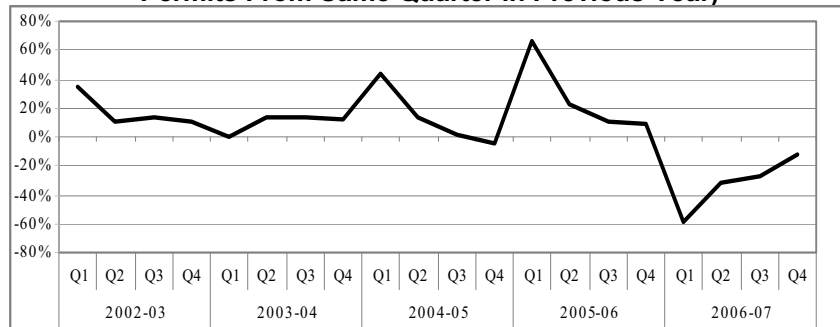


The local **Consumer Price Index (CPI)**

recorded in September 2007, rose approximately 1.46% from the previous year. The change from previous year on the national CPI was a positive 0.99%. This statistic measures the average change in prices, over time, of goods and services purchased by households. Slow changes in the CPI are the most favorable outcomes.

The City of Fort Worth Development Department is reporting a decrease in **Single-Family Building Permits**. The fourth quarter numbers for FY06-07 show a decrease of 12.77% over the same quarter last year.

**New Housing Starts (% Change in Number of Permits From Same Quarter in Previous Year)**

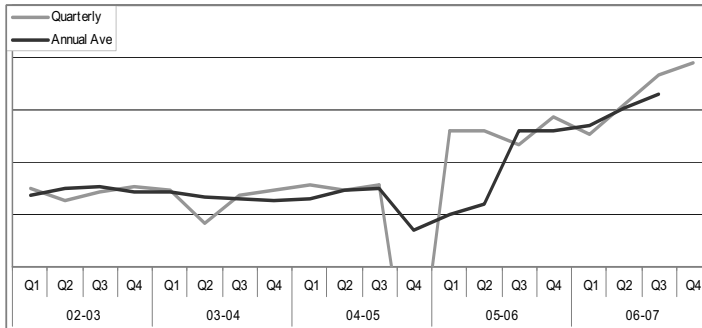


## FORT WORTH'S ECONOMIC ENVIRONMENT

The number of single-family homes built has decreased over the last year, following the unprecedented highs in the last few years. Accordingly, the decrease of the number of permits is an indicator of the slowing of the growth the City of Fort Worth is experiencing. The value of all single-family permits issued in the fourth quarter of FY06-07 was 61.57% higher than in the same quarter in FY05-06. The total single-family permits for the fiscal year, thus far, have a total value of \$1.2 billion; which is a decrease of 19.43% than this time last year.

### Hotel/Motel Tax Revenue

Quarterly and Smoothed Annual Average



The **Hotel/Motel Revenue Collections** are showing improvement. The fourth quarter collections are 3.85% higher than the preceding quarter. Furthermore, the last quarter was 18.30% higher than the previous year's same quarter. As the Public Events Department continues to proactively book

events and the City continues to be a premier place to visit, the hotel/motel revenues should continue to increase.

The aforementioned economic indicators give a broad view of how the City of Fort Worth's economy is performing. As been made evident, the numbers can and will change from time to time. As watchful consideration is given to each indicator, the City should continue to manage its budget with continued caution.

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## POLICY ISSUES

### Significant Issues with Budgetary Impact:

This section is intended to provide an overview of issues that will most likely result in some level of budgetary impact over the next one to five years. These issues are often in the preliminary, problem identification stage, but could be expected to pose significant resource allocation challenges in the near future. This year, the issues submitted by departments have been grouped into three broad categories -- Near Term (addressed next budget year), Mid Term (addressed year 2 through year 4), and Long Term (addressed year 5 or later) issues. They are then subdivided into Service Level Enhancements, Process Improvements, Technology, and Facilities and Infrastructure. To adequately address these issues, some sort of City Council action/decision is required. While some of the issues may result in requests for funding, others may require broader policy decisions to address future service needs in the City of Fort Worth.

### **NEAR TERM ISSUES**

#### *SERVICE LEVEL ENHANCEMENTS:*

Reliance on Federal Funding - Funding from the U.S. Equal Employment Opportunity (EEOC); the U.S. Department of Housing and Urban Development's Fair Housing Assistance Program (FHAP); and Community Development Block Grants (CDBG) provides funding for the City's fair employment, fair housing, landlord and tenant counseling and neighborhood capacity building programs. Fluctuations and decreases in EEOC, FHAP, and CDBG funding will impact the staffing levels requiring the departments to secure local funds in order to continue to enforce the City's anti-discrimination in employment laws and enforcement of fair housing laws, and provide the same level of service to neighborhoods, landlords, tenants, and housing providers.

Low-Income Home Energy Assistance Program (LIHEAP) - The City of Fort Worth administers the Comprehensive Energy Assistance Program (CEAP) utilizing Low Income Home Energy Assistance Program (LIHEAP) funds. The CEAP is designed to assist low-income households (Tarrant County-wide) with their energy needs, including utility assistance and the repair or replacement of inefficient or inoperable heating/cooling appliances. This program is administered by the City of Fort Worth through to Community Action Partners. Funding for this program is also at risk each year. If funding for this program is cut or eliminated alternative resources would need to be identified to continue providing this service.

Customer Service Levels and Community Center Program Staffing - In the past, staffing for seasonal and special programs such as summer programs, after school programs and intercession breaks were augmented with temporary employees. During the FY2007-08 budget development process reliance on temporary employees for long-term, part-time staffing needs was eliminated in order to comply with federal labor laws. As a result, additional regular, part-time staff will be needed in the future to continue these special and seasonal programs, in order to meet programming standards with adequate staff to supervise youth participants.

Cable Communications Office - The Cable Communications Office produces municipal programming for broadcast on the various cable systems operating in the City. Local programs such as City Council meetings, Police and Youth town hall meetings, City department services and offerings are televised to citizens over two Government access channels. In FY2006-07, anticipated federal legislation that would allow cities to use "per subscriber fees" for operational funding of Public, Education and Governmental (P.E.G.) access channels "died" with the adjournment of the 109<sup>th</sup> Congress. Failure in passing this federal legislation forces the Cable Communications Office to continue operations under Chapter 66 of the Texas Utilities Code, which limits "per subscriber fees" to capital expenditures. Until favorable federal legislation is passed, the Cable Communications Office needs to secure operational funding from the General Fund. The City's General Fund receives approximately \$2.3 million in franchise fees from cable subscribers. Failure to subsidize operational funding for the Cable Communications Office would force the termination of thirteen employees and end cable broadcast of City meetings and events.

Dedicated Vehicle Replacement Funding Source - Current funding levels have not been sufficient to fund all vehicle and equipment replacements within the City, particularly for the Transportation and Public Works department. If these vehicles are not replaced in a timely manner, the City incurs increasing maintenance charges as the equipment ages. One option to fund the needed replacements is a dedicated equipment replacement fund. Such a fund would allow for vehicle replacements based on need rather than competing funding priorities.

Development Related Fees - The Development Department, in partnership with the Fort Worth Chamber of Commerce, engaged in a consultant study to evaluate the development processes. To date this resulted in a number of personnel increases and an interim fee increase of 10% across the board. It is anticipated that a permanent fee structure will be implemented prior to the adoption of the FY2007-08 budget. Future improvements resulting from the study implementation such as the consolidation of the Community Facilities Agreement (CFA) processes will increase the resource needs of the department. It is likely that the CFA fees will continue to support the direct costs of the department. However, this is dependent on the City Council policy decisions regarding the appropriate cost recovery from developers.

Municipal Archives - In the FY1994-95, the City Council approved an ordinance establishing the Library as the Municipal Archives with the responsibility for housing, arranging, describing, and preserving the City's historical records. Since that time, the Library has slowly progressed using limited departmental staff and resources to accumulate 600 linear feet of the older photographs and records from the City Secretary's office and other departments. In FY1999-2000, the City Council approved an additional archivist position and funds for archival style shelving, acid-free boxes, and supplies. It is important that the City continue to develop a full-scale program to preserve its historical records. It is a high priority to offer Local History and Genealogy services to address the research and informational needs of community residents to better understand personal or community heritage. The Library will require a major expansion of climate controlled storage, work facilities, display and research areas, staffing, programming, materials, and supplies. For the archival program to expand, the Library needs additional resources to transfer his-

torical records from the City departments, develop more sophisticated methods of inventory, control and retrieval, and improve customer service to make these significant documents available to the public.

Law Department Office Space - The recent hiring of two additional community prosecutors and the likely hiring of a labor attorney to work on “meet & confer” creates needs for additional office space and related renovation costs within the Law Department. Suitable office space has been identified adjacent to current Law Department offices, however, approval is still pending.

Remodeling of the Emergency Operations Center (EOC) - The recent response to Hurricane Katrina and Rita in 2005; the 2006 State of Texas Homeland Security Exercise Report; and the Department of Homeland Security National Plan Review identified major deficiencies in the City-County EOC due to physical layout and obstructions. The present Homeland Security grants awarded to the City have provided funding to acquire technology upgrades, audio-visual, and communication equipment but do not allow remodeling and construction projects. If funding is not identified, the City will not be able to improve the ability to coordinate responses to emergencies and disasters by correcting the deficiencies identified in the state and federal reports.

## **PROCESS IMPROVEMENTS**

Meet and Confer - In November 2006, voters approved Meet and Confer for the Police Department. The adoption of the “meet & confer” process by the voters will result in complex negotiations concerning an agreement with the Police Officers Association recognized as the exclusive bargaining agent. This process will likely be a continuous one with future modifications, interpretations, etc. of any agreement reached. It is anticipated that an additional Assistant City Attorney, preferably an individual with a labor law background, be hired to assist in this process. In addition, it is likely that a labor law specialist will need to be retained to advise the City as outside counsel as complex issues arise. It is also anticipated that an external negotiator and additional staff will be needed to provide the necessary research and analysis in preparation, and during negotiations. Meet and Confer will also result in additional costs to fund multi-year agreements.

City-wide Space Planning and Leasing - The city does not have a city-wide, standardized process in place for determining how much facility space each department needs, where they should be located, and/or whether they should expand into existing city-owned buildings or lease commercial spaces. Currently, space allocation decisions are handled more by word-of-mouth other than on merit and economics. Any department can lease space without a thorough analysis of existing City-owned properties or a review of future growth potential of their department or other departments. There is no one single department that tracks the entire City owned and leased facilities, and how these facilities are being used.

City Facilities (Upgrades and Replacements) - There are numerous facilities within the city sys-

tem that are aging, out-dated and/or offer insufficient office space thus hindering optimum service delivery. A

comprehensive Facilities Master Plan is in progress that will define and prioritize the City's short, medium, and long range needs for facility upgrades. This plan can be the foundation for the Facilities portion of future Capital Improvement Programs. It will provide the objective data needed to initiate projects for the most urgent facilities needs when opportunities arrive to finance projects using non-traditional means (e.g. build-to-suit, lease-to-purchase, and grants development agreements).

Franchise Utility Relocation and City Right of Way: The Impact of House Bill 1777 and Other Legislation on Infrastructure Projects - In 1999, the 76th State Legislature enacted House Bill 1777 (HB 1777), which provided standardized terms and conditions for the use of public rights-of-way for local telephone providers in order to ensure that providers do not face barriers to entry into the marketplace or anticompetitive conditions, and that municipalities retain their traditional rights to manage the public rights-of-way and to receive reasonable compensation for the use of those rights-of-way. Further, HB 1777 asserted that municipalities could not require telecommunication providers to enter into franchise agreements. In the past, franchise agreements enabled municipalities to require that telecommunication, electric, and gas utility companies relocate their facilities within the city's right of way to accommodate public works construction.

AT&T has claimed that under HB 1777, it has the right to be reimbursed for relocation of its facilities unless the relocation is necessitated by street/roadway straightening or widening, and has made a \$1.1 million claim reimbursement for a project. Other utility companies have taken similar positions and are asking for advance payments. Staff continues to believe that this growing issue will result in considerable unanticipated costs and delay for future infrastructure projects. Indirect expenses related to utility relocation could cost the City millions of dollars if legislative changes are not made or if a Right-of-Way Use Ordinance is not created and implemented by the City. Unless this issue is resolved through future legislation or litigation, it will continue to expose the City to unanticipated costs and project delays.

***GROWTH:***

Expansion of Outdoor Warning System - The recent growth of the City and increased development of existing area has created geographic "pockets" that are not covered by the Outdoor Warning System. In the event of an emergency situation requiring immediate notification to the community resulting from a tornado, large hail, chemical incident or other state or national event, the City would be unable to warn citizens via the outdoor warning system. Fifteen additional sirens are required.

Permitting - All services in the City continue to have increased demands due to growth in population and geographic area. The Development Department will have to be vigilant about adding resources to respond to this growth in order to maintain the service levels that are currently being established as a result of the Zucker Study. In addition, the Development Department will be considering satellite locations for customer service purposes.



Adequate Facilities for Code Compliance Department - The Code Compliance Department has doubled in size since it was established. There are currently 118 approved positions, which are located in 9 different buildings. In addition, Code utilizes several temporaries and added an officer through the "weed and seed" grant. The City is leasing three locations on a month-to-month basis. All leases have expired, and as a result of program expansion and re-organization, the facilities are no longer suitable. Several District Offices are housed within community centers that do not provide adequate space for the number of officers assigned. There is no secured parking for city and private vehicles, and the facilities are not conducive to a good working environment. The administrative office is inadequate, there is insufficient parking, and the building is not accommodating for staff or for customer visits. Only limited improvements can be implemented since any modifications would be too costly with ADA requirements. Suitable office space should be provided. This department should be included in future facility planning for city departments.

Department of Engineering Office Space - The Department of Engineering, like many other departments, is faced with a space shortage. During FY2006-07, the department has been successful in obtaining an alternative facility for the entire Inspection and Survey units who have been housed in an antiquated facility on Fournier Street. Additional space will be needed to house several vacant positions and any new positions added to the department.

Enhanced CFA Funding - The approved 2004 Capital Improvements Program provides \$8,670,000 for unspecified Enhanced Community Facility Agreements (ECFAs) and Urban Development projects under Proposition One (Street and Storm Sewer Improvements). During the City Council 2004 Bond Program workshops in September and October 2003, staff recommended setting aside \$2,000,000 for Urban Development and the remaining \$6,670,000 for ECFAs. The ECFA bond funds were intended to be used to fund the City's participation in public infrastructure costs for street and storm drainage for private development projects beyond what is called for in the City's Community Facility Agreement Policy. Since the inception of the Bond Program in May 2004, the City has committed 62% of the Enhanced CFA Bond Funds, leaving a balance of \$1,735,266 for the remainder of the six-year Bond Program. To date, the funds leverage over \$166 million in new private investment in the Central City. The need to upgrade obsolete infrastructure, particularly storm drainage facilities in the Central City underpins the strong demand and impact of the Program. Additionally, the demand for use for these types of funds shows the need for the City to be able to participate up front with incentives when trying to induce development in underserved areas versus traditional incentives that are provided over time. Additional ECFA funds would provide a significant boost to leverage potential private development investment, once current funds are depleted.

***TECHNOLOGY:***

Enterprise Resource Planning System - The City's current Financial Management Accounting and Reporting System (MARS), the Human Resource (Genesys), and Fixed Asset Tracking (FATS) systems are legacy mainframe applications that have been in use beyond their normal life expectancy. While these systems continue to service all City departments, the future busi-

ness needs of the City will not be met without investing in newer integrated systems known as ERP or Enterprise Resource Planning systems. An ERP integrates all facets of Finance, Budget, Payroll and Human Resource systems and combines them all together into a single, integrated business management system that runs off a single database so that the various departments can more easily share information and communicate with each other. ERP systems are now architected for use via the Intranet/Internet to reduce operational complexity and eliminate redundant systems and processes. ERP systems are complex, costly and difficult to implement but the potential benefits to the City are enormous including: uniform processes, task automation, greater access to data for decision makers, ability to track actual costs, on-demand reporting, activity-based costing, single point of data entry and ability to integrate with other key systems (e-commerce, CPMS etc.). The total cost of ownership of an ERP can be significantly reduced if the City adopts best practices in its business processes and implements systems without customization. The FY2006-07 adopted budget included \$1 million to begin the replacement process including the inventory and documentation of business processes and requirements. Funds will underwrite all direct and indirect project costs including consultant services and increased staff support via contract and/or in house staff backfills. However, funding will need to be approved for the implementation process and acquisition.

Permits Plus - The Development Department implemented a permitting software system in 2001 called Permits Plus. This system has some system limitations and will also reach the end of its current lifecycle in the near future. Staff is developing specifications for a replacement system that will become necessary as early as FY2008.

Technology Enhancements - Departments need to be empowered through provision of resources to engage in multi-departmental information technology projects to allow them to obtain comprehensive, integrated systems that enhance the efficiency and effectiveness of their business practices. Numerous stand-alone systems that do not interface with other relevant City systems are ultimately more expensive to implement and maintain, and are frequently less powerful than integrated systems. Major technology investments Citywide and particularly within the Transportation and Public Works Department require significant resource allocations and process reengineering. The result, however, will be a much more effective and efficient workforce providing an enhanced level of service to customers.

Information Technology Disaster Recovery / Business Continuity Plan - The City of Fort Worth desperately needs to dedicate resources to business continuity around information technology service delivery, and potentially other service areas, to ensure minimal disruption of service delivery to the citizens of Fort Worth in the event of a disaster that impairs City Hall. Today there is no Business Continuity plan in the event of a disaster or event that disrupts service delivery. The Information Technology Solutions Department recommends the City of Fort Worth fund a Business Continuity Program to ensure the City's ability to restore technology services and potentially other services in the event of a disaster.

City Hall Data Center - The existing data center in City Hall which houses many critical information technology infrastructure components is no longer adequately meeting the City's needs.

There is limited physical space in the room for additional information technology infrastructure components and the HVAC system is unable to properly maintain the temperature in the room. The center frequently experiences temperature alerts when the temperature gets too hot in the room due to inadequate air flow and exchange. Several critical information technology components have not been able to be centrally deployed due to the issues described in the City Hall data center. This decentralization of information technology infrastructure causes additional support issues. Significant resources need to be allocated to the remediation or relocation of this critical infrastructure component to the City of Fort Worth. Failure to address the issues with the City Hall Data Center could lead to a significant service disruption to citizens and City employees in the areas of public safety and normal business operations. Remediation of the existing City Hall Data Center would include expanding approximately 600 square feet, potentially imposing on others in the vicinity of the Data Center and replacing or augmenting the HVAC system.

Internet Metering - Internet metering tools are needed to monitor and quantify City employee time spent on specific internet sites. The Information Technology Solutions Department is researching appropriate tools to address the investigative requirements.

Disk Encryption for City Laptops - The Information Technology Solutions Department manages approximately 900 laptop computers which service all areas of the City. Some of these laptops, as they relate to job duties, contain sensitive or confidential employee, City, and/or citizen information. A number of recent public incidences have revealed that stolen or lost computers with this type of information is a serious liability and a breach of confidence with those entrusted with it. The Information Technology Solutions Department is reviewing disk encryption/disk protection solutions, pricing, and possible funding options.

Public Safety - Expansion of the Local Government Trunked Radio System - As the City of Fort Worth continues to grow geographically, the coverage limits of the Local Government Trunked (LGT) Radio System is reaching geographic capacity. The system needs to be expanded from the single site system to a simulcast radio system. In addition, the existing system is at the end of its life and is no longer supported. Budgetary impact would include costs for 4 sites, plus expansion of microwave and data muxes, plus subscriber unit and other hardware and services.

Public Safety Trunked Radio System - The City of Fort Worth's Public Safety Trunked Radio system that our emergency systems use for public safety and protection of life and property is at end of its life cycle and manufacturer discontinuation. The budgetary impact would include a replacement system and an upgrade of all components.

#### ***MEDIUM TERM ISSUES***

*Service Level Enhancements:*

Potential Reduction and/or Loss of Critical Federal Funds - The Public Health Department currently receives approximately \$500,000 in grant funding annually to support public health emer-

gency preparedness efforts in Fort Worth from the Bio-terrorism Health Emergency Preparedness Grant. Federal budget shortfalls and competing priorities have threatened this funding stream for the past couple of years. Critical infrastructure has been established utilizing these funds, including staff, equipment and related resources to conduct planning, interagency coordination, and exercise activities in preparation for bioterrorism or other public health emergencies. Depending upon the scope of any future federal funding reductions, local funds might be requested to ensure sustainability of established critical infrastructure.

As part of its Community Solutions program, the department also receives approximately \$3 million annually from the Substance Abuse and Mental Health Services Administration (SAMHSA) to facilitate collaboration and coordination among local mental health service providers. The Public Health Department was asked to serve as lead agency in this effort to provide a non-competing coordinating role. Grant funds supporting lead agency staffing, however, expires in September of 2008. The success of the collaboration and continued achievement of numerous significant improvements to the local service delivery system has been credited in large part to the City's participation as lead agency. In order to sustain this successful program, local funds may be requested if other replacement funding options aren't identified and secured.

Homeland Security Grant Funded Positions - The City is currently managing \$5.6 million in Homeland Security funds from different grants (Urban Area Security Initiative, Metropolitan Medical Response System, Law Enforcement Terrorism Prevention Program, Buffer Zone Protection Program and Citizen Corps) for the enhancement of local capabilities to respond to acts of terrorism and catastrophic events. The Office of Emergency Management has created five grant funded planner positions to complete the homeland security initiatives identified in the grants. The positions are necessary to develop the planning and training programs in our preparedness efforts but are not authorized to supplant local staff in EOC activations. Recent funding levels for homeland security have dropped or are available with personnel caps. The caps have had minimal impact to our personnel levels but it is anticipated future funding will be more restrictive. If future funding is not sustained at current levels, the General Fund will need to absorb 3 positions. In addition, by increasing the Authorized Positions, the personnel would be allowed to support EOC activations.

Multifamily Inspections - Rental Registration - The Multi-Family Inspections Code (Chapter 7, Article IX) was adopted by the City Council, December 3, 1996. It provides for the registration and inspection of multi-family dwelling complexes in order to safeguard the life, health, safety, welfare, and property of their occupants and the general public. Currently, the Code defines a multi-family dwelling complex as being (1) eight or more dwelling units that are under common ownership or management by the same person, and that are on the same lot, tract, or adjoining lots or tracts or (2) a lodging house. Currently, the program is over-taxed with the growing number of registered multifamily complexes assigned to four Code Enforcement Officers. The Department received increased funds and staffing for expansion of the Multifamily Inspection Section for FY2006-07. However, Council is still reviewing policy for the number of multifamily units that should be included; and, is still seeking comments from interested parties.

Substandard Housing - The condition of a house can generally be related to the age of the

house; and, without proper maintenance, the condition of an older home can quickly deteriorate. As of March 2006, the Code Compliance Department has identified 304 structures in danger of collapse, 2,160 are substandard, and another 2,000 with code violations. The 2000 census indicated 50.3% of the homes were built before 1970, and 36.4% were built prior to 1960. These statistics are meaningful when considering a structure requires significant repairs 30 years after being built. To address the increase of substandard and derelict buildings that negatively impact the health, welfare and safety of the general public, the Code Compliance Department will need increased staffing. The additional staffing (consisting of 6 Code Officers, 1 Senior Customer Service Representative) would provide for the processing, and abatement of these properties by ordinance amendment, utilizing the Building Standards Commission, other legal remedies, and public education.

Lake Worth Trust Fund (Engineering, Parks and Community Services (PACS), Municipal Court - The PACS department provides park maintenance at Lake Worth. The Lake Worth Trust Fund pays for this maintenance that includes mowing and litter collection at parks and rights-of-ways around Lake Worth. Over the past years City lease property around the lake has been sold; and the revenue previously generated from leases has been steadily decreasing. It is anticipated that the Lake Worth Trust Fund revenues will be depleted by FY2010-11. Alternative funding sources must be identified in order to continue providing maintenance services at Lake Worth.

Log Cabin Village - The support group for the Log Cabin Village is embarking upon a fund raising campaign to construct an educational complex. While private funds are being sought for the construction costs, there will be operational and maintenance costs once the building is constructed. A plan is being developed that will determine staffing structure in addition to operation and maintenance needs. In addition to the future needs at Log Cabin Village, staff is also responsible for the maintenance and programming of the Van Zandt Cottage. Resources will need to be allocated for this historical structure as well.

Succession Planning - With the generational change in leadership positions occurring throughout the City, there is a need for continued organizational life through succession planning and/or training. Greater resources, both departmentally and Citywide, are needed in this effort to provide the leaders of the near future the tools to succeed in serving our public.

In addition, succession planning is a critical need within the Department of Engineering as an example. It is anticipated that the department could lose up to 22 staff members over the next five years due to retirements. The challenge will be to fill critical positions, particularly in the supervisory/management level, while minimizing loss of both productivity and corporate knowledge. The department is currently identifying future leadership and developing its internal talent through on-going coaching, mentoring, training, job rotation and professional development plans.

The Human Resource Department has identified a number of critical positions Citywide with incumbents eligible to retire within the next 5 years. It is recognized that there hasn't been a concerted effort or a comprehensive approach to address succession planning. Although last budget year has been targeted to develop a plan for succession planning, this will be an on-

going process. The anticipated budgetary impact will ultimately depend upon the succession planning process that's implemented. If positions are overfilled to allow the successor to work side by side the incumbent there may be additional cost. Additionally, if specific training is needed for the successor, there may be a budgetary impact. The lack of effective succession planning will result in unnecessary external recruitment costs in some situations and/or the lack of viable candidates to step in to take charge when the retirement or any other departure occurs.

Library Materials Collection - The Texas State Library's Texas Public Library Enhanced Standards require libraries serving populations over 200,000 to provide 3 items per capita. The Fort Worth Public Library's current holdings are 1.8 per capita, with 43% remaining outdated at over 10 years. Over 40,000 children's picture books, easy readers, board books, and award-winners have been in the collection over 5 years. These perennially popular books are checked out 12 to 15 times a year. Many are so dirty and worn that they do our youngest readers a disservice. The City's Comprehensive Plan calls for the Library to provide materials that respond to users' needs and that allow timely retrieval of accurate information. However, a continuing aging collection, changing demographics, high use, and a proliferation of new types of materials will continue to make demands on the library collection that will always challenge the current materials budget. Annual increases will be required to purchase these additional materials.

Aquatic Recreation - Aquatic facilities have not been added to the City's inventory since the 1960s. The newest pools are now 50 years old and Forest Park Pool, the city's first public pool is nearing the century mark. Over the past years significant expenditures have been made for repairs to piping and filtration systems and liners for leaking pool floors. Each year, cracks appear in the bottom of the pools causing them to lose water, increasing expenses for water consumption and sanitizing chemicals. It is estimated that the pools are losing in excess of a combined 188,000 gallons of water per year at a significant budget impact. Structural improvements will be necessary to insure compliance with State regulations (Texas Department of Health, Chapter 265, Subchapter J. "Standards for Public Pools and Spas") for residual chlorine requirements in the pools. All seven pools are in need of review. Capital dollars will be needed for improvements in order to correct deficiencies as they are discovered. In FY 2006-07, a feasibility study was conducted and to determine the extent of infrastructure problems. Through this study, staff could make recommendations for repairs and determine feasibility of continuing operation of each pool as well as examine trends in aquatic recreation for strategic planning of future capital improvements. The findings will provide guidance on the next steps for action.

Zoo Improvements - According to the operations contract with the Fort Worth Zoological Association (Zoo Association), the City must pay for the cost of utility improvements for projects approved for construction or renovation by the City at the Zoo. A review of current and proposed Zoo projects is completed annually. The actual construction and operation of the new exhibits are funded through the Fort Worth Zoological Association. The cost for insurance and any repairs to the actual exhibit buildings are paid by the City annually. The Zoo Association is nearing the close of the first twenty years of their contract with the City. Although the contract has renewal options, the ability of the Zoo Association to fund capital improvements is directly related to the remaining years of the current agreement period. As a result, the Zoo Association

will be pursuing an earlier renewal and review of the current operations contract with the City and possible additional concessions for the operation of this valuable asset and City attraction.

Heliport - The current heliport, at 1400 Nixon was established in 1972 and designed for the smaller piston helicopters. Additional pads were poured to accommodate the Bell Jet Ranger helicopters currently in use. The facility, however, is on a landfill and the surrounding land has actually sunk more than 3 feet over the past years. No further addition can be made to accommodate larger helicopter models. The current proposal is to build a new hangar at Meacham Airport with the Aviation Department funding approximately \$900,000 of the estimated \$2.5 million in construction costs. The Police Department would then lease the facility from Aviation for possibly a 40-year term to reimburse Aviation's investment. The source of the remainder of the funding is undetermined.

Library Facilities - The libraries have not kept pace with rapid changes, including exploding technologies, proliferation in print publishing, emerging and new material formats, and interior and exterior designs affording conducive environments and destination places. This rapid growth demands new and/or upgraded library facilities. There are seven branch libraries built in the 1960s that do not provide for efficient service delivery (East Berry, Meadowbrook, Northside, Ridglea, Riverside, Seminary, and Wedgewood). These branch libraries require major renovations and infrastructure upgrades or replacements to meet user expectations and needs for expanded collections, additional computers, meeting and programming space as well as administrative functionality. Regional, satellite libraries, and the Central Library lower level also require significant upgrades to improve service delivery, increased efficiencies, and improved productivity. The Central Library façade, installed in 1999, was designed for a permanent replacement after five years. The impending deterioration of the façade must be addressed by installing a permanent brick façade. Additionally, it is expected that the Summerglenn Branch library will need to be expanded. A new Northwest Library is scheduled to open in FY2009. Upon opening, operational costs for this library will be requested.

Public Events Furniture, Fixtures, and Equipment (FF&E) - The Fort Worth Convention Center (FWCC) hosts up to 1 million visitors annually. The Will Rogers Memorial Center hosts up to 1.2 million visitors annually, plus another 900,000 for the Southwestern Exposition and Livestock Show and Rodeo. Consequently, these millions of visitors accelerate the wear and tear on the facilities, and as a result, the Department must replace/upgrade its FF&E on a regular basis. In addition, the approved Economic Development Agreement between the City of Fort Worth and Omni Hotels Inc. requires the City to maintain the FWCC facilities at a level equal to or greater than the current level. The ability to fulfill this contractual commitment will require dedicated resources. The Public Events Department is unlike many other General Fund departments. It is the only department that manages its facilities. Since this responsibility falls on Public Events, it is important to have a dedicated funding source to maintain these City assets.

The Public Events Department continues to need a permanent, reliable FF&E replacement fund. While the department currently has an FF&E replacement fund, based on its 5-year needs assessment, the fund is insufficient to meet the department's current and future needs. The FF&E Fund has historically been sustained through transfers from the General Fund and

Culture and Tourism Fund. The FY2005-06 Adopted Budget included a \$500,000 transfer from the Culture and Tourism Fund; and the FY2006-07 Adopted Budget included a \$500,000 transfer from the Culture and Tourism Fund and a \$200,000 transfer from the Specially Funded Capital Projects Fund. Future transfers to the FF&E Replacement Fund are contingent upon the transferring fund's overall strength. Without a dependable funding source, the facilities will continue to deteriorate faster than the facilities can be repaired. The decline of customer service will cause the loss of convention business and a reduction of revenues to the General Fund.

***PROCESS IMPROVEMENTS:***

Public Information Request Response and Compliance - Texas Government Code, Chapter 552, The Public Information Act, requires that the City of Fort Worth abide by strict guidelines for providing access to public records and information. Under the direction and monitoring of the State Attorney General's Office, Texas adheres to an aggressively open government, unrivaled in the United States. In the year 2000, the City of Fort Worth consolidated and updated its open records/public information program to improve its ability to maintain compliance with State requirements and service to its citizens. The City's Records and Information Management Office teams with designated attorneys in the Law Department to administer the program City-wide. In the ensuing years, the volume of requests received by the City for response has increased tenfold.

A result of that growth is an increasing amount of required resources in most City departments, including assigned staff in Records Management and Law. The State limits the amounts that the City can charge citizens for copies of, or access to, public information, so some costs represent what might be characterized as an unfunded mandate. Increasingly, departments and City management will need to assess the growth statistics of the public information request program, monitor the intake of money, and budget/plan staffing and resources accordingly. Within the Law Department this could translate into a new Assistant City attorney at the rate of approximately one more attorneys every 2 years.

Ordinance Re-codification - The City of Fort Worth's Code of Ordinance Book has not been re-codified since 1986. The re-codification process involves a thorough review of the contents of the Code of Ordinances by a team of City staff representatives (City Secretary, City Attorney, Department Heads, Division Heads) meeting with the legal support staff from Municipal Code Corporation, which is the company that produces the City's Code Book. While the City Secretary's Office has consistently sent revisions to the Code Book as ordinances are adopted by the City, over a period of time older provisions of the Code Book may have outlived their need or may have been superseded by certain state laws, provisions, or federal provisions. A re-codification needs to occur at least every ten to 15 years to keep this important document viable and useful. This process may take several months for review and final recommendations. Once it is completed, the new Code Book is printed and adopted by the City Council. This project should be undertaken within the next two years. It is recommended that a new paralegal staff position be created as a part of this process and to continue to monitor and verify that the Code Book is



being amended properly when ordinances are presented to the City Council for approval and once incorporated into the Code Book.

Post Employment Benefits – GASB 45 - The General Accounting Standards Board (GASB) has instituted requirements that will require municipalities to account for post employment health benefits as a liability. For entities with \$100 million or more in revenue, the standards will be effective 2008. AON, a health benefit consulting firm has been performing actuarial analysis of the potential cost the health benefit plan, as required by GASB 45, and will provide the City with compliance assistance. The issue of how to fund the Health Benefit Fund will need to be addressed over the next several years. The inability to effectively fund for post employment health benefits can result in a lower bond rating.

Legal Assistance - The proposed Capital Improvement Management Office (CIMO) may justify the assignment of a full time Attorney to assist in capital project delivery related legal responsibilities. These responsibilities might include the review of construction contracts, change orders, amendments, deeds, dedication instruments, claims, and litigation assistance. Each of these assignments would be primarily generated within the CIMO justifying the need for a dedicated staff attorney from the Legal Department, which would ideally be physically located within the CIMO office to facilitate issues.

***TECHNOLOGY:***

Library Technology - A major upgrade is planned for Horizon, the Library's integrated library system, in FY2008. This upgrade will require new application, database, Information Portal, and 4 Web Reporter servers, plus licensing for the new database software. In addition, two servers related to Horizon support will be 4 years old and out of warranty by the end of 2008 and should be replaced by 2009. Radio Frequency Identification (RFID) "smart" barcodes store item data and interact automatically with a library's integrated library system. They provide improved inventory and security control, expedite circulation processes by enabling staff to check out and check in multiple items simultaneously, and make it easier for customers to use self-checkout systems. They also allow materials to be checked in automatically as they are returned in the book drops. Libraries can realize the same cost savings and efficiencies as retailers and warehouses that utilize RFID technology. An RFID system would replace the library's current materials security system, and could be phased in over several years. Costs include the smart tags, security gates, software, and additional self-checkout stations for all facilities.

Information Technology Towers - Three towers for full Remote Telecommunications Sites need to be implemented to support communications, initially Public Safety Trunk (PST) Public Safety Communications and the Mobile Data System. This coverage would be to support the needs of the City of Fort Worth. The South Western Communications Tower is needed to support the Walsh Ranch development and growth in the southwestern corner of Tarrant County (going into

Parker and Johnson County, eventually to Hood County). The Northern Tower is needed to support growth generally in the area North of the Texas Motor Speedway. The site may be physically located in the Corral City / Justin area. The Southern Tower is needed to support growth generally around Spinks Airport and the general area. The site may be physically located in the Interstate Highway 35W / southern edge area of Tarrant County. In keeping with the philosophy of the System, Interoperability and Regional Approaches / Regional Benefits, Cities and Agencies in the newly supported coverage areas would be invited to join the Public Safety Trunked Radio System. Cities for consideration include Benbrook, Joshua, and Godley to name a few.

WiFi - The Information Technology Solutions Department has the opportunity to present a technology to enable visiting patrons, at specific city venues, the ability to connect to the Internet, access e-mail, and access electronic information needed to conduct business. One way to enhance the visiting public's experience in Fort Worth is to provide economical and easy to use wireless access. There are many providers who may be willing to partner with the City to offer these types of services with little or no capital investment from the City. Depending on the venue and revenue opportunities these arrangements could be profit sharing endeavors between the City and the service provider. The City of Fort Worth would like to offer patrons the ability to use their mobile computers to log onto the Internet without having to "plug in" to anything. Convention center patrons seek destinations that provide these services, thus resulting in lost business. Possible locations may include Fort Worth Convention Center, the Will Rogers compound, City Hall, Municipal Courts, and other areas throughout the City where citizens congregate. There are currently several independent projects by separate departments to install some form of Wifi in various parts of the City. IT Solutions' goal is to pursue an enterprise solution to fulfill the needs of all these projects for simplification and more importantly to avoid interference problems among the various wireless networks. The goal is for the cost to the City to be zero to minimal.

AccuTag Black Box Technology - In 2005, the Equipment Services Department (ESD) partnered with Williams Pyro, Inc., to test the company's development of a black box technology called AccuTag. AccuTag logs fault codes from the onboard computer (ex: fuel injection not functioning properly), odometer readings, and has eight sensors for customized use (ex: tire pressure sensor). AccuTag also has the ability to track potential vehicle abuse, inappropriate operations (i.e. idle time and speed intervals) and Global Positioning System (GPS). The first phase of testing involved three city vehicles which could determine the accuracy of data collection. Now, in phase two, the test involves three WiFi receivers located at the ESD locations and will allow ESD to do a cost benefit analysis of the black box technology. If the cost benefit analysis and return on investment (ROI) study that will follow the analysis, determine that this product will be a good investment for the City of Fort Worth, then a long range financial decision will need to be made. There are approximately 3,100 rolling stock vehicles and approximately 900 pieces of equipment. The implementation plan will have a significant financial impact. An option would be to phase in the purchase and installation of the boxes over a specified time to smooth out the financial impact of the purchase.

**GROWTH:**

Neighborhood and Community Outreach - Fort Worth ranks as one of the nation's fastest growing cities in terms of total population. With growth come new neighborhoods and increased service demands. The Neighborhood & Community Outreach Office (NCOO), a division of the Community Relations Department will be greatly impacted by additional growth and demands. Currently, the NCOO is structured with one Neighborhood Specialist assigned to every two city council districts. This allows the Neighborhood Specialist the ability to focus attention on learning the issues that impact their districts and creating relationships with individuals in their respective districts to address neighborhood capacity building. If growth trends continue, additional staff may need to be hired to provide the same level of services. With a new census in 2010, the City of Fort Worth will initiate redistricting which may result in additional council districts requiring additional staff to maintain current service levels.

Additional Fire Department Positions - Growth in the City both from annexation and population is leading to the need for increased staffing of the Fire Department. Increased commercial growth means more fire inspectors are needed, more schools increase the need for fire safety educators and fire inspectors, and more fire operations personnel added through the opening of new fire stations require more training staff. The Fire Department has identified a current need for 2 public educators, 7 fire instructors, and 4 fire inspectors.

Existing Transportation Infrastructure - The existing transportation infrastructure is aging and needs to be repaired. The inventory continues to grow while at the same time our existing network continues to deteriorate. The operating and capital budgets dedicated to maintain this inventory have not kept pace. The needs far outweigh the maintenance and capital budgets for every single infrastructure category: Traffic Signals, Streetlights, Bridges, Arterial/ Neighborhood Streets, Storm Water Infrastructure, Railroad Crossings, Intersections, Street Signs/Markings, and Sidewalks. It is projected that the Preventative Maintenance Program for the street network is approximately \$300 million in the next 10 years. It is also projected the other transportation infrastructure needs (Traffic Signals, Streetlights, Bridges, Railroad crossings, Intersections, etc.) will require about \$200 million in the next 10 years. Coupled with the funds needed for the Maintenance Programs, funds should be dedicated to replace our "poor" streets. In addition to the funds currently dedicated to street reconstruction, it will cost the City about \$173 million more over the next 10 years just to hold the line at 816 lane miles of poor streets. If we would dedicate \$400 million more over the next 10 years, we could reduce the "poor" streets by 20%.

Existing Transportation Capacity Issues - The City of Fort Worth is not keeping pace with the transportation needs of a rapidly increasing population resulting in a backlog of capacity projects. The City is experiencing severe congestion in many of our high growth areas. Vehicle delays are continually increasing. Citizens are complaining that new development is adding traffic to an already congested road network. To address the backlog of transportation capacity projects, the City needs to construct about \$585 million of arterial widening projects and \$130 million of traffic signals, improved and new railroad crossings, and intersection improvements.

Parks Maintenance Facilities and Staffing - New and fully developed parks are coming on-line in accordance with the Parkland Dedication Policy, requiring immediate services. All park district operation compounds are located inside Loop 820. Driving to parks in “outlying areas” can take 30 minutes or more. Additional maintenance facilities are needed to respond to park growth in developing areas of the city. The FY2006-07 adopted budget included funds for additional maintenance staff for portions of the Department maintenance operations to begin to address the growth in maintenance responsibilities. Temporary employees are used to assist with the maintenance of new parkland and other maintenance areas. This is done until additional full-time positions can be justified. The PACS Department is currently reviewing temporary staffing levels to determine if some of the positions should be converted to regular, full-time status, or if the position can be released and rehired during seasonal mowing and other maintenance periods. If temporary staffing levels are reduced and not replaced with regular positions, then maintenance service levels will be dramatically reduced for commercial corridors, parks and facilities.

Funding is also needed for athletic field and contract compliance staff. Field Monitors for rented fields are needed to meet the increased demand for field rentals. Contract compliance staff is needed to respond to the growth in the City’s contractual mowing programs and other park related contracts.

Northside Animal Shelter Facility - With the City expanding significantly to the north and northwest, and a large percentage of service calls originating on the northside, it is becoming increasingly inefficient, time consuming and costly to operate an Animal Care and Control program with only one animal shelter facility located in the southeast part of the city. With every field operations vehicle beginning and ending each day at the southeast center location, travel time and expenses are increasing. At some point, consideration is requested to construct a second animal shelter facility on the northside in order to reduce the program’s operating costs. The division has poor response times to the north and northwest due to location and residents in these areas must travel long distances to seek lost pets, borrow live traps or conduct other business with the division. Many of these residents opt to adopt animals from shelters in other cities closer to their homes. Additionally, the existing Animal Care and Control facility has many unmet needs including insufficient space to house its growing staff. Animal Control Officers house out of a temporary building behind the current facility, with little or no room available to perform their paperwork or other office duties. Shelter space does not allow for separation of sick or injured animals from those animals deemed as most “adoptable”, enhancing the risk of illness for healthy animals. There is also no “get acquainted” areas for potential adopters with prospective pets. A second facility on the north side would satisfy many unmet needs.

Park and Median Maintenance - As the City of Fort Worth expands its corporate limits, the turf, infrastructure, amenities and plant materials/trees contained within parks and medians will need to be maintained in accordance with established maintenance standards and schedules. The Park and Recreation Open Space Master Plan indicates the addition of 700 acres (approximately) by 2010 resulting in a need to increase total operating expenses.

Stormwater Utility - In 2006, the City established a Storm Water Utility Fund to provide a dedi-

cated source of funding for the maintenance, expansion, and upgrade of the City's storm water infrastructure. This was a vital step in addressing the serious life, safety, and storm water quality problems in the City and, as a result, the storm water system will be significantly enhanced in the next few years. Further, going forward, it should never degrade to the point of being a major hazard as it is presently. Even with the Storm Water Utility Fund, there is still a very large unmet need. The estimated cost, in current dollars, to address all the system's needs is over \$500 million. That number will climb due to inflation and the inevitable discovery of additional needs. The Utility anticipates funding approximately \$85 million in capital projects in the next five years. Those projects will address the needs that pose imminent and serious threats to public safety. At current funding levels, many other important needs will have to be deferred for years or go entirely unaddressed.

Expansion of the Water Service Center - In January 2006, a Scoping Study and Facility Evaluation were completed on the Water Service Center. The study concluded that a 7,500 square foot (nine work bay) expansion of the Water Service Center was needed to properly maintain the growing Water Department fleet.

Additional Council Districts - It is anticipated that with the 2010 United States Population Census Report the increase in the City of Fort Worth's population will dictate an increase in the number of Council Districts. It is estimated that there will be an increase of at least two districts. The effect on the budget will include the start-up costs for the new district offices including but not limited to: salaries for the additional Council members, salary for an aide for each Council District, additional support staff for the Mayor and Council Administrative staff (two Administrative positions and one Intern), office space, office supplies, information technology equipment, cell service, etc. The current Mayor and Council area is not sufficient to house two or more Council Districts even after the current remodeling.

#### **LONG TERM ISSUES**

##### *Service Level Enhancements:*

Finance Department Maximus Recommendations -The implementation of some recommendations outlined in the MAXIMUS Report will have long term impacts on future Finance Department operating budgets. Funds will be needed to periodically update information technology in order to maintain an accounting system to provide data for timely financial reporting. Ongoing funding will be needed to supplement/augment staffing levels in the Department's Accounting Division during peak workload demand periods. Continuous staff training will be needed to maintain improved quality and productivity. Staff will need training on new work practices and new technology in order to improve processes and services. In addition, backfilling of key staff positions will be needed for succession planning.

Additional City Vehicles for Public Health - The department currently has an insufficient allocation of vehicles to maintain a consistent policy with regards to vehicle assignment. For example, our outreach teams and health educators have limited access to City vehicles. Each

outreach team is assigned one vehicle for a staff of three. Four health educators also share one vehicle. Most staff members are required to drive their personal vehicles and receive mileage reimbursement. While the recently prescribed mileage guidelines would not be met in every instance, it is employee safety and identification issues that drive this request. Staff travels frequently into areas of the city where employee safety is a concern. Educators and outreach staff are traveling throughout the city on a daily basis. Instant recognition of a city vehicle enhances the visibility of the department and removes some obstacles faced by staff who drive their personal vehicles, including questioning of identification. A larger vehicle fleet to allow more employees the safety provided through the use of a marked car is requested for consideration. In order to provide one vehicle for each health educator and outreach staff member in the department, 21 additional vehicles would be required. In recognition of the cost implications, the department is requesting 8 additional vehicles for long-range planning.

Parks Care and Maintenance - As of December 2006, the PACS Department had collected \$1.9 million in gas well revenue bonuses and \$3.4 million in royalties. The bonus money is dedicated to development of the park from which the bonus money was received. One-third of the royalty money has been set aside in an interest bearing account as an endowment fund, the other two-thirds is to fund the Parks and Community Services Department's Capital Improvement fund. The Parks and Community Service Department expects to expend \$1 million in improvements in the next fiscal year. As these improvements are constructed, the operating budget of the Department will need to be increased to provide ongoing care and maintenance of these new facilities.

Nature Center Master Plan - The adopted master plan for the Fort Worth Nature Center and Refuge includes additional staffing, land acquisition and a greater community role for the Conservancy. As portions are implemented, there will be impacts to the operations and support services of the City. Funding sources will be identified and as appropriate, additional funding from the City will be requested.

Auto Pound - The facility at 1301 E. Northside Drive has been the site of our Auto Pound since 1977. It has not grown since its initial acquisition. Staff cannot pursue the towing of vehicles whose drivers have no proof of insurance due to the insufficient auto pound space for the towed vehicles. The Auto Pound currently holds 1,350 vehicles on about 11 acres. Additionally, this location may be impacted by TRV in approximately 2010.

***PROCESS IMPROVEMENTS:***

Vacant/Abandoned Property Management (Public & Private) - The City acts as trustee of approximately 950 properties and owns approximately 1,600 more. While many of these properties are vacant, some have structures that are substandard, vacant and unsecured. The number of vacant and abandoned properties can increase significantly when privately owned properties are taken into account as well. These properties not only represent a health and safety concern to the general public, they also place an economic burden on the City due to maintenance and nuisance abatement. The City does not have a vacant and abandoned prop-

erty management program. Currently, three departments (Code Compliance, PACS, and Department of Engineering) can be involved with issues pertaining to the abatement and maintenance of vacant and abandoned properties. There is a growing need for the City to initiate a study to address the budgetary impact of on-going maintenance and monitoring of vacant and abandoned property management that takes into account the current number of vacant and abandoned properties and future trends, staffing (consisting of 3 Code Officers, 1 Senior Customer Service Representative), necessary funds to maintain them, and identify the lead department most appropriate to accomplish stated goals and objectives.

Environmental Investigation - Illegal Dump -The Code Compliance Department is charged with the responsibility to abate public nuisances, with an increased need to focus on illegal dumping. Dumping trash in unauthorized locations is unsightly, can cause major public health and safety concerns, and clean-up costs can increase to thousands of dollars. This program is charged with investigating illegal dumping complaints and surveillance of known illegal dumpsites. In addition there is a need to monitor permitted fill sites and issue notices/citations to those that are not permitted. Spring-cleaning, windstorms and hailstorms can dramatically increase the number of illegal dumpsites throughout the city. Over the past several years, the City annexed more than 9,400 acres of developable land, adding area that potentially could be used for illegal dumping. The number of illegal landfills, sham recyclers and more covert, large-scale illegal dumpsites have increased in the last few years. Additional staffing (3 Code Officers) would allow for a proactive approach to illegal dumping. The Department could place a full time officer in each quadrant of the city with two officers for surveillance and directed enforcement activity.

Air Quality Attainment - Based on its National Ambient Air Quality Standards (NAAQS), the Environmental Protection Agency (EPA) has designated the Fort Worth/Dallas metroplex as a serious non-attainment area for Ozone. If the City does not meet the established reduction target, highway and/or other federal funds could be jeopardized, permitting baselines will be reduced with requirements increased and economic development will be severely crippled.

The City and its citizens must work to ensure attainment and maintenance of the standard. The Texas Commission on Environmental Quality (TCEQ) determined that a major portion of the ozone forming pollution comes from automobiles; therefore, individuals can play an important role by making better commuter choices, altering their driving habits, etc. A tremendous amount of regional cooperation, teamwork and partnership development will also be needed to implement the State Implementation Plan and reach attainment. As part of this partnership, the City will be looked upon to involve itself in corporate purchases of cleaner burning vehicles, both on and off-road, change development standards to green building protocol, refer to environmental preferable purchasing protocols, and provide a preferential purchase to green or zero emission electricity.

**GROWTH:**

Annexation / Growth-Related Staffing Enhancements - Population and geographic growth of the City will continue to challenge Public Health departmental programs providing population-based public health services. The Consumer Health Division will be required to perform inspections

on a greater number of facilities located farther from its home base; the Health Promotion and Education program will be attempting to reach more people; the Epidemiology Division will be asked to assess the needs of a larger population; and similar challenges will face the Outreach and Animal Care and Control Divisions. Enhanced staffing to address the service demands related to annexation and growth is an issue for consideration.

Replace Police and Fire Training Center - The Police Fire Training Center is a joint use training center, now located at 1000 Calvert. It was built in 1967 and remodeled with additional classroom space added in 1985. Although adequate with 106,000 square feet plus the Police Weapons Range and Fire burn pads, it has no rifle range or driving track. The Trinity River Vision (TRV) project will require the relocation of the Police and Fire Training Center, and Police and Fire are working with a consultant to identify the project scope and estimated costs. Although the TRV cannot provide a certain timeline yet for their project, it is estimated that a move would occur by 2011. The Weapons Range will be impacted earlier, by 2009. This must be addressed to minimize the impact on the public safety departments. In-service and recruit training are vital elements for the departments who serve the needs of the community.

Alternate Emergency Operations Center (EOC) Location - The current Alternate EOC is located at the Fire and Police Training Center. Due to the proximity to the EOC in City Hall and the Trinity River Vision Project, the Alternate EOC needs to be relocated to a different location. Staff has identified the basement of the Meacham Airport Terminal as a suitable location. Homeland Security funding is available to provide a portion of the equipment necessary at the new location. However, additional funding would be necessary to provide basic furniture, electrical and communication wiring, and remodeling to make the location ready.

Future Transportation Capacity. Arterials - Under the City's current policies, the developers will be required to fund a portion of new arterial roadways to accommodate growth. By law, we can require the development community to pay the proportionate share of the cost of public facilities that benefit the new development. Since we have been able to separate the existing needs from the future growth, it has been determined that the proportionate share of the cost for the future transportation infrastructure is \$1.2 billion in the next 10 years.

Future Transportation Capacity - Traffic Signals, Traffic Engineering/Neighborhood Traffic Management Program. As traffic increases, new traffic signals will be warranted to increase safety and mobility at intersections. It is anticipated that citizen requests for Neighborhood Traffic Management projects will increase as congestion increases in neighborhoods. It is projected that \$40 million will be needed in the next 10 years for traffic signals and streetlights and \$30 million for Traffic Engineering and projects for the Neighborhood Traffic Management Program.

Neighborhood Policing District (NPD) 3 Facility -The current NPD 3 facility is located at 7451 N. Beach Street. At 1982 square feet, it is the smallest NPD building, but it is the fastest growing. Currently, 73 personnel are assigned out of that building. Although the bulk of the officers are only in the building for roll call, it is still extremely crowded for the supervisors and officers during the roll calls. Additionally, the growth patterns are generally north and west of this site. Ideally, this facility should be west of the North Freeway, not east of it in the future.



The City of Fort Worth purchased enough acreage in July 2006 for the proposed Willow Springs Fire Station, Station 41, to accommodate NPD 3. The Fire Department will build the fire station soon with a sufficient parking lot to accommodate the future police use, then as calls for service demands increase in that NW quadrant, the City will build the NPD 3 location next to the fire station.

Sixth Field Operations Division Facility - Projections of growth in the Northwest area of the City indicate that within ten to fifteen years, an additional 100,000 residents may move to that area. As this area develops, the Police Department will need a sixth division headquarters in the northwest corridor of the City to provide customer service to its citizens.