

Input for FY21 Budget – August 27, 2020

These are some of the comments and questions that we have received during our public meetings. Staff is currently gathering answers to all the questions and will post additional questions and answers when they are ready.

Comment: I suggest put more in to direct home health care service of the elderly.

Comment: 2022 CIP – no public art.

Comment: Given the police budget is 38% of the General Fund and Diversity & Inclusion is 0.25%; consideration should be given to dispersing some of the General Fund higher line items to the low budget items such as Transportation, Neighborhood Services, Diversity & Inclusion.

Comment: A smaller rate than the upper class.

In this council's hands? I am extremely hesitant to give you anything I worked for when I witnessed you actively work against people you're meant to serve.

Who are we kidding? what comments are taken seriously?

bottom line: your gonna steal my money, and I have to accept that or risk fines/jails time.

If Bass wants extra tax breaks, which he's likely to receive regardless, we would like live music & comedy back. He has venues large enough. Outta the kindness of his generous heart.

Comment: Please do not approve expenditures for a new expensive library downtown. The population data is not there to support the service. Most people live outside the loop. Library lists next to last in citizen priority.

Comment: Seniors over 65 shouldn't have to pay property tax because it is a hardship. And it can cause them to lose their house. Is that fair for seniors?

Comment: Tax in increase should not include seniors who are barely making it

Comment: The city shouldn't cut staff for libraries and recreation centers? These services are widely used by the citizens of Fort Worth.

Comment: It is impressive to hear and understand how much work goes into developing a city budget.

Comment: I encourage you to improve and increase assisted permanent housing for our homeless.

Question: What is the city's budget for alleyway maintenance for FY21 and how much was spent in FY20?

Answer: FY 20 – \$200,000

FY 21 - \$206,000

Comment: First, thanks to Council Zadeh, City manager Cooke, and Community Engagement. My comments:

CFW infrastructure: it's built, planted, painted, or sometimes the CFW even assumes or is left with additional maintenance responsibility....With continued growth, we must plan for increases in the maintenance budget.

Any Neighborhood Organization Worth Its Salt, Should List the Safety Of Its Residents As Priority One & Priority Two

Each area in District 9 has its particular issues and we are no different on the Southside, especially along Hemphill.

All neighbors want to feel safe, wherever they are.

The 3-issues, listed below, keep us less safe ...please address them in the budget.

A Few Examples :

West Nile concerns from just east of Hemphill @ Berry St., heading south towards the new Rec. Center, this area is a continuing illegal dumpsite and the problem is compounded by stagnant water serving as a breeding ground for mosquitoes,

Can the owner be enlisted to help cleanup & cordoned-off this area? Dumping makes it a nightmare to treat effectively

Street lights-out... we reworked Hemphill to slow traffic and improve safety, but at night multiple street lights are often out for extended periods of time.

Maintenance Issue for the Budget

Indigent along Hemphill...what various departments are receiving additional funding to coordinate their efforts to improve quality of life for both the itinerant and neighborhoods?

Question: Can an affected neighborhood/ association be kept updated by CFW on its mitigation/ intervention efforts for the itinerant?

Answer: We do our best to keep neighborhoods updated on issues. if you don't think you are getting the information you need, please reach out to our Community Engagement Office – you can also email specific concerns to FWConnection@fortworthtexas.gov.

Question: Will first responders making more than \$111,000 take a pay cut?

Answer: There are no recommended pay cuts for any staff.

Police and CCPD

Comment: I see on the agenda is the topic of the proposed police budget. As part of that can you address where we are with staffing for our police force and what if any new approaches there may be coming in neighborhood policing. I am a 10 year member of Code Blue, and honestly I do feel that we have the same local support from patrol as we had in the past. I realize much of it is due to protocols with COVID-19, but it seems more than that, I just do not observe patrol out as much as I used to see them. Maybe it is just me or maybe it is just a matter of timing but I for one like seeing a unit out on my streets in my neighborhood from time to time.

Comment: Thank you PD for supporting the youth and after school programs.

Comment: We need more funding for community-based programs through CCPD.

Comment: We need to increase after-school programs in CCPD.

Question: There are two authorized but not staffed NPO positions for North Division. Are there funds for these officers in the 2021 CCPD budget? When will those positions be filled?

Answer: According to the Matrix study, these positions were not to be filled until year 2023. The areas that do not have NPOs were identified by the Matrix group as areas with little housing and or businesses that did not justify having an NPO on that beat at this time. Those positions are not in the 2021 budget. Due to the budget constraints due to COVID and the reduced sales tax, we are not getting any additional positions besides the 13 positions for the COPS hiring grant. In order to maintain our patrol staffing in patrol, we do not anticipate filling those positions during the 2021 budget year. There is not a time frame to fill those positions.

Comment: Fort Worth where I was born and raised and where my family lives, my grandchildren.

I WANT Police! I WANT Law and Order!

I want to walk on the street with my little grandchild and be safe. Pay police even more. They do a dangerous work.

Question: The City Council can levy taxes? Instead of taking CCPD board away from the citizens, can we give the tax levying authority to the City Council?

Question: Why are we taking the board away from the citizens? Instead of just making sure the city council is in charge of levying taxes?

Question: Describe in detail why CCPD board is in charge of designing whether or not to levy a tax on electric and gas utilities? Can that function be given back to city council so that CCPD board can solely focus on managing the ½ cent sales tax for public funding? This should remove main objection to having a full citizen CCP board, and if

not what would a citizen board being in charge of that function entail? And if not, what would a citizen board being in charge of that function entail?

Question: For 15 years, the civilian CCPD Board managed the responsibility of utility tax levys without incident. Why now, is that responsibility being touted as a liability for a civilian CCPD Board, and why don't you all simply give that function to the City Council so that there is no longer any conflict?

Answer: The answer to the previous four questions will be answered at the September 3 Budget Workshop. We will update this when the information is available.

Question: What is the status of staffing the North Division Bicycle Patrol Unit? When will it be activated?

Answer: The Bike Unit has always been in our future planning for North Division. However, the Matrix Staffing Report did not mention them as a future staffing need based on their analysis. We will continue to use our NPOs in a bike officer capacity to patrol our retail and trail areas. They have been valuable assets in that role. Although we do not have a fully staffed bike unit, it is important to note that we continue to certify patrol officers and NPOs on bicycles so they can patrol on bikes when the call load and staffing allows. Since this was not in the Matrix, we need to sit down with city leaders to see if this is a priority.

Question: How is Police Overtime funded? From the General Fund or CCPD?

Answer: Police overtime is in both CCPD and the General fund

- General fund overtime covers officers getting stuck on a calls and is also used to cover staffing shortages due to vacancies, training, call offs, or vacation.
- CCPD overtime has several uses and different categories. SOF funds are used to address crime trends within a specific geographic area. This can include burglary details, robbery details, or any other crime trend identified. Other overtime funds in the CCPD include the Stockyards Detail, Miller Street detail, and 7th Street Detail where more officers can be in the area during the times that large crowds gather to provide a presence and deterrence for criminal activity.

Question: Explain what fund balance the CCPD must maintain.

Answer: 16.67% is the reserve requirement per CCPD reserve requirement policy. However, the Assistant City Manager raised that requirement to 18%.

Comment: Chief Kraus – they have increased money for after school program. Would like to see another 250K added to that program.

Question: Please describe the CCPD initiatives and differences in funding between FY2020 and FY2021.

Answer:

<i>Initiative</i>	<i>Funding Difference from 2020</i>
Enhanced Enforcement	-1,608,870 or -6.51%
<ul style="list-style-type: none">• Moved SWAT, SRT CTU to GF• Reduced SOF by 150,000• 3 positions added to School Resource• COPS hiring Grant (13 positions)	
Neighborhood Crime Prevention	+4,731,786 or 28.36%
<ul style="list-style-type: none">• Added CERT, CAPA, MAC, and Explorer to CCPD• Added CIT plus their additional 14 positions for 20 total• Added the HOPE Team• Added 10 positions for Community Response Unit• Reduced Patrol Support OT by \$100,000	
Partners with a Shared Vision	+2,767,822 or 54.82%
<ul style="list-style-type: none">• 15% increase for existing PSV contracts• 1.75 Million increase in Community Based programs• Funded the remaining Community Based Programs for FY21• Program Expansion VIP FW increased budget• 50K for academic partnership to evaluate program effectiveness	
Recruitment and Training	-1,932,166 or -27.82%
<ul style="list-style-type: none">• Added the Cadet program to CCPD from GF• Reduced budget due to one recruit class next year	
Equipment, Tech, and Infrastructure	-7,454,637 or -22.88%
<ul style="list-style-type: none">• Made citywide cameras their own line item for tracking• Created a better schedule for replacing old Crime Lab equipment• Fulfilled 2.4 million payback to Solid Waste for Bob Bolen• Decreased Fleet by 3 million	

Question: If someone has a youth program, how do we get involved?

Answer: Notices will be sent out through all city and FWPD channels when funding becomes available. We will share it with community groups, faith-based organizations and neighborhood leaders. You can also visit the FWPD website at <https://police.fortworthtexas.gov/>

Comment: Dave Fulson with John T White NA. We thank our D5 Councilwoman Bivens, our City Manager Cooke and everyone speaking on our budget today. Gyna, David – with the city looking or able to purchase properties in the JTWNA area for green space projects? For example the 24 acres next to Lowery Elementary? Chief, special hats off from JTWNA to our East Division Commander Leonard Elgin for his outstanding leadership in our area! (We will pass along the suggested green space to our work group that is looking into open space options)

Comment: City manager mentioned that “what do we get with the money we spend” as a way to evaluate budgets. Police spending nearly a million dollars a day in FW. In the last year 6 people have been shot dead by FWPD. Chief Kraus deployed tear gas. The project of public safety is not worth the dollar amount we spend. Have you considered modeling a non-police response team like cahoots to save the city money as well as increasing public safety? (We will update with an answer to this question once we get information)

Comment: I would like to introduce a suggestion regarding input of funds for community in hopes of mayor & council members take into consideration.

I live in Stop six sunrise edition. I pray and beg that a police storefront of some sort to be added on the corner of Stalcup & Berry. There is so much illegal activities here daily its sometimes unbearable. Area close to highway...people do their dirt and speed escape to 820. Right here at an school vicinity ! Criminals have no regards for us..@Stop six & Stalcup. And every politician or council person DO absolutely nothing to get help for us Not even the so call preachers who say they are helping us..they really are not. Please give us a police office at Stalcup & Berry please...this will help us indeed over here. I am a single black woman lived here 30plus years...not only me a lot of us afraid to patronize our neighborhood because of drugs, the speeding and drifting on our streets...we really need help over here we need a police station at Stalcup & Berry. thank you for reading.

Question: How do people get involved in Code Blue and Citizens on Patrol?

Answer: Information about FWPD volunteer programs can be found on their website. <https://police.fortworthtexas.gov/>

Question: Does the hiring freeze across the next year include police?

Answer: No, it doesn't affect our police or fire departments.

Trinity Metro

We received many comments on Trinity Metro funding. There was a comprehensive council presentation at the August 14 work session. Here is a link to the presentation. https://fortworthgov.granicus.com/MediaPlayer.php?view_id=5&clip_id=3855 Most of the questions were answered during this presentation.

Comment: I urge you to fully fund Trinity Metro's budget request of almost \$10 million. It would expand bus services and provide much needed transit equity like zip zones to areas of the city that are majority minority. This city is way behind other cities of similar size. We need reliable, expanded and inexpensive transit for all of FW, no matter your race or income.

Comment: Regarding the Transit budget: Transit is an essential service and one that provides access to work and services. Will the council support including the cut items like increased frequency on routes 6 and 25 and Zip Zones, such as the Southeast Zip Zone/

Comment: The Greater Fort Worth Sierra Club (GFWSC) is writing to respectfully request that the City supports and fully funds Trinity Metro's \$9,970,605 budget request for FY2021. We signed on to the Tarrant Transit Alliance letter, which all of you should have received, also requesting support for fully funding Trinity Metro's budget request. The GFWSC advocates for clean air, clean water, and fully protecting and conserving our natural resources. We also work and advocate for environmental justice communities (low income and minority communities), where people are disproportionately impacted by air pollution, water pollution, extreme heat, extreme flooding, and industrial pollution.

However, let us be clear, we do not think the proposal goes far enough to provide transit equity for all of Fort Worth, especially to communities of color and low-income households. We also believe that improved and expanded transit will lead to improving our air quality. Transit items that should be included in future budget years:

1. install bus-rapid transit on the most heavily used corridors such as Hemphill, McCart, Lancaster, Beach, Rosedale, Miller, Berry, NE 28th, etc.
2. every bus stop should have some type of shelter along with lighting by solar
3. funds should be allocated to light rail and streetcar studies now to ensure FW can move forward with construction of lines throughout the city within 3-5 years
4. CoFW 2021 budget discussions need to include a 1/2 cent from the sales tax be allocated to Trinity Metro, for a total of 1 cent from the sales tax. This would provide the opportunity for transit equity and improving air quality by establishing light rail, BRT and streetcars/trolleys. As you know, the CoFW is so far behind other metropolitan cities as far as light rail/streetcars!

Question: Trinity Metro's funding request was almost \$10M. What was the process to determine only funding \$1.5M?

Question: Why won't the city fund transit at 100%? I'm a restaurant owner and my employees need reliable transit service.

Question: Need more funding for Trinity Metro. There are 25 bus stops in the neighborhood without bus benches or shelters.

Question: Why has Trinity Metro's budget request – that will bring significant improvements to SE Fort Worth not been funded?

Question: Trinity Metro asked for \$ 10 million to improve routes and schedules, how much has actually been allocated in this budget?

Answer: the recommended budget includes \$1.5 million for Trinity Metro.

Technology

Question: Are there any plans to help the technology infrastructure in the district to help with internet connectivity?

Question: Can the neighborhood get assistance with getting one or two of the high-speed internet providers to provide service to our area? The pandemic has caused many kids to attend school virtually and their parents to work from home for safety reasons. AT&T is the only provider in this area of Panther Heights and their service is only DSL rated speed. We have place many calls to Spectrum to get them to come further than Rancho Verde and Summer creek Dr where their system stops. Although AT&T is a provider, it is not fiber optics nor any of their other better quality internet. The approximately 80 homes along Fogata Ln and Posada Dr corridors are forced to receive internet via satellites and other line of sight type systems that are limited by speed, weather as well as data caps not to mention the costs of those systems. Any assistance in this matter will be greatly appreciated.

Answer: Fort Worth has up to 33% of household with no fixed Internet connection based on data from the US Census 2016 American Communities Survey. In Tarrant County we have 98% coverage for broadband access; the primary challenge is low subscription rates due to cost and insufficient credit to purchase service. We've seen the importance of high speed Internet during the COVID-19 pandemic. Internet connectivity is not only important to remote learning for K-12 students but also accessing college enrollment for a well-trained workforce. Adults also need Internet to access critical job training and job-seeking sites; work remote for jobs where possible; access telemedicine and other healthcare services; online commerce and shopping; the list goes on for

economic opportunities that are available when high speed Internet is in the home.

In May, Governor Abbott launched Operation Connectivity in conjunction with Texas Education Agency. The goal is to bring together school districts, municipalities, technology industry leaders and non-profit agencies to close the digital divide and get high-speed Internet access into all homes in Texas. Fort Worth is in early discussions with Tarrant County, Fort Worth ISD, Internet service providers and non-profit agencies to bring high-speed internet access to as many household in Tarrant County as possible. This is a complex issue and will require a coordinated effort among government, technology businesses and the community.

Diversity & Inclusion

Question: Explain how the Race & Culture Task Force Recommendations affected changes in City Governance and Delivery of Services. Provide examples.

Answer: The Race and Culture Task Force Governance Recommendation included 3 areas: Redistricting, Creation of the Department of Diversity and Inclusion, and Diversity Training. The affected changes in governance and municipal services are listed below for each of the 3 areas.

Redistricting: A diverse eleven-member Task Force was appointed to develop criteria and procedures to be used to create City Council districts for the 2023 election. Loraine Miller will chair the Task Force and the Task Force first meeting is planned for September 17, 2020 at 4:00 pm.

Creation of Department of Diversity and Inclusion: The activities identified related to the creation of the Department of Diversity and Inclusion have all been completed. As of October 1, 2019, the Diversity and Inclusion Department was established. The Director and Chief Equity Officer was seated in December 2019, and 3 Divisions were formed, Municipal Equity, Business Equity, and Civil Rights Enforcement.

The Municipal Equity Division has 1.5 staff members, and will lead and manage the Municipal Equity Plan for Departmental delivery of municipal services and workforce development beginning in August 2020. This division is responsible for applying the appropriate and measurable equity lens over business function policy, process, and workforce throughout City departments. The pilot department for the new process is Transportation and Public Works (TPW). TPW has implemented an early adoption of Municipal Equity review for prioritization of sidewalks and street lights in Neighborhood Priority Areas (NPAs).

The City began installing 6,800 feet of sidewalk improvement and 1,000 streetlights within target NPAs using existing bond and PayGo funds. To date, the City has 7,230 LF of sidewalks planned in NPAs, and 1,200 LF or 20% completed. The City has also focused efforts on streetlight maintenance to encourage walkability in neighborhoods. To date, 860 lights have been improved and converted to LED in NPAs since January 1, 2020 (86%). The City's Active Transportation Plan (ATP) was adopted by Council April 2019 and is currently used as a guide to prioritize sidewalk gap implementation and 2022 Bond project identification.

The Business Equity Division has 6 staff members, and through its expanded role, not only manages the City's contract compliance process, but is also responsible for building minority and women business capacity by leveraging local Chamber partnerships, and other minority contracting organization relationships like the Regional Black Contractors Association. Using the new processes, the City recently awarded a history making contract to an African American Woman-owned firm, McKissick and McKissick. McKissick McKissick submitted its statement of qualifications proposal in four categories to provide professional services as required by TPW to execute its projects/programs.

They were selected in two categories among the pre-qualified professional engineering design and consultant services firms, for the pre-qualified Capital Delivery Professional Engineering Design and Consultant Services list. The project term is for four consecutive years, effective date is 7/9/2020 through 5/14/2024.

McKissick McKissick is one of six firms the City prequalified in Category 6 in anticipation for Program Level and Project Planning Support. The selected firms will provide high level planning design, scoping, risk assessment, estimating, and scheduling services to identify potential projects, including ranking and prioritization input.

McKissick McKissick is one of two firms the City prequalified in Category 7 for Project Mgmt. Peer Review/Process Improvement. The firms will be providing peer review services to review and analyze Project Management Methodology development and provide support in development, training and implementation of process improvements to be used by City staff and consultants.

The Civil Rights Enforcement Division has 10.5 staff members and is responsible for enforcing the City's Non-Discrimination Ordinance. All divisions are co-located at Hazel Harvey Peace Center for Neighborhoods using a shared space model to reduce utility costs.

Diversity Training: In partnership with Human Resources, the Department of Diversity and Inclusion is completing the Values Summit Diversity and Mutual Respect workshops for 5,000 non-supervisory employees in August 2020. The

Values Summit Series is currently underway, with 6 sessions remaining in August 2020. The sessions are being facilitated by Dr. Bryant Marks, the same facilitator that was used for the supervisor training last October 2019. The 12 virtual sessions over 6 days are available over a variety of times to accommodate non-traditional work schedules and all 3 work shifts.

Other questions that dealt with other issues, outside of the current budget discussion:

We received a request for a rendering of the master build plan/layout of the community currently being built on the west side of Summer Creek Dr. across from the Trails of Summer Creek apartments just north of McPherson?



Question: When can we expect to have Bryant Irvin finished south of Altamesa to Tavallo Park?

Answer: TPW staff tells us this is a development project and the work should be complete in three months.

Question: Several questions about the property in the Summer Creek area. Complaints include tall weeds and requests for the city to maintain the property.

Answer: Several departments are involved in resolving this issue. TPW is working with the contractors to clear the area. Once completed, a mowing schedule can be established and regularly maintained by our Park and Recreation Department. Code is also monitoring the situation and providing updates to staff. Staff will continue to work with the contractor to resolve this issue.

