

**To the Mayor and Members of the City Council**

August 25, 2022

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**SUBJECT: AUTHORIZED POSITIONS FOR FY2023**

The purpose of this budget response is to provide information related to new positions funded in the recommended FY2023 budget.

The table below provides the number of new positions added by department and does not include position transfers between departments as part of the FY2023 budget process.

The attached supplemental information (see attached) provides job classifications for new positions with a brief narrative of the job responsibilities, as provided by departments.

Net Positions for all funds:

<b>FY2023 Positions</b>			
<b>Department</b>	<b>New</b>	<b>Reductions</b>	<b>Net</b>
Aviation	1		1
City Attorney's Office	1		1
City Manager's Office	14		14
City Secretary's Office	2		2
Code Compliance	34		34
Communication & Public Engagement	4		4
Culture & Tourism/Public Events	3		3
Development Services	40		40
Diversity and Inclusion	1		1
Economic Development	2		2
Financial Management Services	3		3
Fire Department	23		23
Human Resources	4		4
Information Technology Solutions	2		2
Library	14		14
Neighborhood Services	-	(3)	(3)
Municipal Court	2		2
Park & Recreation	58	(17)	41
Police Department	85		85
Transportation & Public Works	28		28
Water	12		12
<b>Total</b>	<b>332</b>	<b>(20)</b>	<b>312</b>

Note: Position reductions are due to consolidations of several part-time positions into full-time positions.

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A revised Personnel Summary table (see below) includes the net authorized position counts as a result of departmental transfers, position additions, and reductions reported for FY2023 and corrects the net position count reported in the FY2023 Recommended Budget for the Municipal Golf Fund and Police Department General Fund.

**FY2023 Personnel Summary – General Fund**

<b>Authorized Positions (A.P.)</b>			
	<b>Recommended FY2023</b>	<b>A.P. Transfer</b>	<b>A.P. Add/(Del)</b>
<b>General Fund Departments</b>			
City Attorney's Office	51		1
City Auditor's Office	19	-	-
City Manager's Office	41	-	14
City Secretary's Office	17	-	2
Code Compliance	252	-	7
Communications & Public Engagement	46	1	3
Development Services	240	17	40
Diversity and Inclusion	16	1	1
Economic Development	15	-	2
Financial Management Services	94	-	3
Fire	1,036	-	23
Human Resources	38	-	1
Information Technology Solutions	-	(158)	-
Library	269	-	14
Municipal Court	133	(1)	2
Neighborhood Services	126	2	(3)
Park & Recreation	584	1	10
Planning and Data Analytics	26	(2)	-
Police	1,986	(2)	69
Property Management	100	-	-
Transportation & Public Works	239	1	10
<b>General Fund Total</b>	<b>5,328</b>	<b>(140)</b>	<b>199</b>

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**SUBJECT: AUTHORIZED POSITIONS FOR FY2023**

**FY2023 Personnel Summary – Special Revenue, Proprietary, and Internal Service Funds**

<b>Authorized Positions (A.P.)</b>			
	<b>Recommended FY2023</b>	<b>A.P. Transfer</b>	<b>A.P. Add/(Del)</b>
<b>Special Revenue Funds</b>			
Crime Control and Prevention District Fund	380	2	20
Culture and Tourism Fund	138	-	3
Environmental Protection Fund	84	33	27
Grant Funds	181	(1)	31
Municipal Court Special Revenue	1	-	-
Municipal Golf Fund	78	(1)	(2)
Capital Project Funds	7	(4)	-
<b>Special Revenue Funds Totals</b>	<b>869</b>	<b>29</b>	<b>79</b>
<b>Proprietary Funds</b>			
<b>Enterprise Funds</b>			
Stormwater Utility Fund	105	(9)	2
Solid Waste Fund	83	(33)	-
Municipal Parking Fund	21	-	3
Municipal Airports Fund	29	-	1
Water and Sewer Fund	1,002	(9)	12
<b>Enterprise Funds Totals</b>	<b>1,240</b>	<b>(51)</b>	<b>18</b>
<b>Internal Service Funds</b>			
Fleet and Equipment Services Fund	107	-	-
Capital Projects Service Fund	129	4	11
IT Solutions Fund	160	158	2
Group Health & Life Insurance Fund	11	-	1
Risk Financing Fund	17	-	2
Retiree Healthcare Trust	-	-	-
<b>Internal Service Funds Totals</b>	<b>424</b>	<b>162</b>	<b>16</b>
<b>Total All Funds</b>	<b>7,861</b>	<b>-</b>	<b>312</b>

If you have questions concerning this information, please contact Richard Zavala, Planning and Data Analytics Interim Director, at 817-392-6222.

**David Cooke**  
City Manager

**FY2023 New Positions, Classifications, and Summary of Responsibilities**

DEPARTMENT	FUND	ADDS	CLASSIFICATION	DESCRIPTION/PURPOSE	AP COUNT
Aviation Department	Municipal Airport	ADD: Grants Manager	Grants manager	Hiring a permanent Grants Manager will allow the Department to maintain compliance with the FAA Grant Assurances, the Airport Improvement Program (AIP) Grant Payment and Sponsor Financial Reporting policy, collectively, the FAA regulations.	1
<b>Aviation Department Total</b>					<b>1</b>
City Attorney Dept	General Fund	ADD: Assistant City Attorney/Prosecutor	Asst City Attorney/ Prosecutor	The Prosecutors' office is understaffed due to changes in municipal court processes, increased workloads, the uncertainty of available staff to cover unexpected emergencies, basic time off requests, extended leave requests, and the negative impact on employee morale.	1
<b>City Attorney Dept Total</b>					<b>1</b>
City Manager Dept	General Fund	Add: 911 Systems Admin ADD: Administrative Assistant	911 Systems Admin Administrative Assistant	911 Systems Admin Add dedicated support position for Mayor & Council.	1 1
		ADD: MAI and Mediation Coord	Management Analyst I	Current OPOM staffing has limited capacity to provide consistent customer service to internal and external customers. Funding this position will allow one person to provide all complaint intake services, assign cases to existing staff to monitor, provide detailed reports within the 180 day Meet & Confer requirement for officer discipline and monitor intake trends for potential FWPD policy recommendations	1
			Mediation Coordinator	Funding a new Policy Advisor to assist in monitoring all FWPD Use of Force cases and new complaints will improve customer service levels, both internally and externally, improve report response times, and allow cross-training/back-up.	1
		M&C 21-0964	Council Aides	Making the Council Aide/District Director position pension-eligible regular full-time positions, thus adding them as authorized positions	10
<b>City Manager Dept Total</b>					<b>14</b>
City Secretary Dept	General Fund	ADD: Board and Commission Liaison position	Program Coordinator	Add a dedicated staff person to serve as the Board and Commission Liaison to provide additional support to Council for appointments, to members on applying and serving, to the public on locating meeting information and documents and to provide training to departmental staff on open meetings and parliamentary procedures	1
		ADD: Council Support and Elections position	Program Coordinator	Dedicated staff person to provide support and assistance for Council Committees, Council Meetings and Elections.	1
<b>City Secretary Dept Total</b>					<b>2</b>
Code Compliance Dept	Environmental Protection	ADD: Equipment Operators for new Street Sweepers ADD:Hire four Environmental Specialists (Water Quality)	Equipment Operator Environmental Specialist	20 Equipment Operators for new Street Sweepers 4 environmental specialists to support aquatic litter removal	20 4
		ADD: Environmental Specialists & Contract Compliance Specialist	Environmental Specialist Contract Compliance Specialist	Monitor and audit contract agreements to include contracted litter clean-up crews, street sweeping routes and	2 1
	General Fund	ADD: Multi-Family Registration Revenue and Additional postions	Sr Administrative Assistant	Monitor and audit contract agreements to include contracted litter clean-up crews, street sweeping routes and	1
			Sr Code Compliance Officer	The addition of (1) Code Compliance Supervisor, (1) Sr. Code Compliance Officer, (4) Code Compliance Officers and (1) Sr. Administrative Assistant full time positions would allow these collections processes to continue as well as increase inspections up to more acceptable expectations.	1
			Code Compliance Supervisor	The addition of (1) Code Compliance Supervisor, (1) Sr. Code Compliance Officer, (4) Code Compliance Officers and (1) Sr. Administrative Assistant full time positions would allow these collections processes to continue as well as increase inspections up to more acceptable expectations.	1
			Code Compliance Officer	The addition of (1) Code Compliance Supervisor, (1) Sr. Code Compliance Officer, (4) Code Compliance Officers and (1) Sr. Administrative Assistant full time positions would allow these collections processes to continue as well as increase inspections up to more acceptable expectations.	1
<b>Code Compliance Dept Total</b>					<b>34</b>
Comm & Pub Engagem Dept	General Fund	Add: Positions in Communications	Translator Web Master	Translator Web Master	1 1
		M&C 22-0003	Sr. Customer Service Representative	To answer additional call volume for the Mayor and Council and City Manager's Office and maintain service levels	1
<b>Comm &amp; Pub Engagem Dept Total</b>					<b>3</b>
Culture & Tourism Dept	Culture & Tourism	ADD: Facilities Supervisor at WRMC	Facilities Supervisor	The addition of Facilities Supervisor will provide added administration and leadership for a crucial division at Will Rogers Memorial Center.	1
		ADD: Security Supervisor at WRMC	Security Supervisor	Addition of a Security Supervisor at Will Rogers Memorial Center will provide on-site leadership to implement a sound security program under the direction of the PED Security Coordinator.	1
		CONVERT: Overage Office Assistant position to FT for FWCC	Office Assistant	Conversion of Overage Office Assitant position to Permanent	1
<b>Culture &amp; Tourism Dept Total</b>					<b>3</b>
Development Services Dept	General Fund	ADD: Accela Team	Sr Business Process Analyst	Add (1) Senior Business Process Analysts, (1) Business Process Analyst (BPA) II, and (1) BPA I to increase the number of Accela Administrators within DSD to four (4) to reduce the delay in addressing Accela service requests, address the increase in administration required for Accela, and implement process improvements as recommended in the department's BPI's and Lean projects.	1
			Business Process Analyst II	Add (1) Senior Business Process Analysts, (1) Business Process Analyst (BPA) II, and (1) BPA I to increase the number of Accela Administrators within DSD to four (4) to reduce the delay in addressing Accela service requests, address the increase in administration required for Accela, and implement process improvements as recommended in the department's BPI's and Lean projects.	1
			Business Process Analyst I	Add (1) Senior Business Process Analysts, (1) Business Process Analyst (BPA) II, and (1) BPA I to increase the number of Accela Administrators within DSD to four (4) to reduce the delay in addressing Accela service requests, address the increase in administration required for Accela, and implement process improvements as recommended in the department's BPI's and Lean projects.	1
		ADD: Administrative Services Coordinator	Administrative Services Coordinator	Add One Administrative Services Coordinator to Assist with the Core Functions of the Department	1

DEPARTMENT	FUND	ADDS	CLASSIFICATION	DESCRIPTION/PURPOSE	AP COUNT
		ADD: AP Preservation & Design Planner	<b>Planner</b>	In an effort to achieve the City's values of exceptional customer experience, accountability, and continuous improvement, Staff requires the resources mentioned above to streamline the development review process. These additional resources would adequately staff the Preservation Program and Design Team (one of the key goals of the 2003 Preservation Plan, which is adopted into the Comprehensive Plan) commensurate with the current and projected workload, major project backlog, and staffing levels of other preservation programs in Texas peer cities.	2
		ADD: Business Process Analyst II	<b>Business Process Analyst II</b>	Streamline data analysis by consolidating the department GIS activity in the platting and annexation division.	1
		ADD: Construction Supervisor & Inspector	<b>Construction Inspector I</b>	The addition of one (1) Construction Inspector Supervisor and one (1) Construction Inspector II would create a more manageable workload for this section. This solution would create a supervisor that could handle the review and issue of permits and allow inspectors to focus on inspections only.	1
			<b>Construction Inspection Supervisor</b>	The addition of one (1) Construction Inspector Supervisor and one (1) Construction Inspector II would create a more manageable workload for this section. This solution would create a supervisor that could handle the review and issue of permits and allow inspectors to focus on inspections only.	1
		ADD: Development Project Coordinator	<b>Development Project Coordinator</b>	A dedicated position for grading permits would provide clearer accountability for the grading permit process outcomes (today it belongs to multiple teams). Shifting review effort away from drainage studies onto grading permits may lead to longer grading permit reviews, however the coordinator could perform reviews of simpler permits and help keep average review timeframes down despite increased review effort or intensity	1
		ADD: Development Services Support Team positions	<b>Sr Customer Service Representative</b>	These positions, when filled by qualified and well-trained Customer Service Representatives greatly increase the quality of service that all of our customers receive and ensure that our customers perceive the City of Fort Worth as a competent and professional organization	6
			<b>Customer Service Representative II</b>	These positions, when filled by qualified and well-trained Customer Service Representatives greatly increase the quality of service that all of our customers receive and ensure that our customers perceive the City of Fort Worth as a competent and professional organization	4
			<b>Customer Service Supervisor</b>	These positions, when filled by qualified and well-trained Customer Service Representatives greatly increase the quality of service that all of our customers receive and ensure that our customers perceive the City of Fort Worth as a competent and professional organization	1
			<b>Training Specialist</b>	These positions, when filled by qualified and well-trained Customer Service Representatives greatly increase the quality of service that all of our customers receive and ensure that our customers perceive the City of Fort Worth as a competent and professional organization	1
		ADD: Engineering Technician	<b>Engineering Technician II</b>	Development Services Water Section (DSWS) technical support group is in need of an additional Engineering Technician I positions to accommodate increased demands and provide better customer service response times for the development community	1
		ADD: Misc Project Teams - DSMP	<b>Construction Inspector II</b>	Development Services Misc. Projects (DSMP) will address design and construction needs for small-scale or infill-type projects.	1
			<b>Sr Professional Engineer</b>	Development Services Misc. Projects (DSMP) will address design and construction needs for small-scale or infill-type projects.	2
			<b>Contract Services Administrator</b>	Development Services Misc. Projects (DSMP) will address design and construction needs for small-scale or infill-type projects.	1
		ADD: Plans Examiner - Gas Well	<b>Plans Examiner</b>	Hire plans examiner to perform gas well reviews and administrative function to allow gas well inspectors to increase site inspections from 1 to at least 2 and as many as 4 times annually the solution you are proposing here. This entry will be the title of your decision package.	1
		ADD: Plans Examiner & Sr Plans Examiner	<b>Plans Examiner</b>	Add Plans Examiner and Sr. Plans Examiner to increase review capacity	1
			<b>Sr Plans Examiner</b>	Add Plans Examiner and Sr. Plans Examiner to increase review capacity	1
		ADD: Plans Examiner Urban Forestry Team	<b>Plans Examiner</b>	Equipping the Urban Forestry unit with specialized inspectors (not gas well inspectors) continues to be an urgency in Fort Worth, as many irreversible violations could be prevented by inspecting sites and enforcing the urban forestry (UF) policy. The other identified bottleneck in the permit process for UF is at the intake and project review levels, which could be solved with a Plans Examiner position.	1
			<b>Combination Inspector</b>	Equipping the Urban Forestry unit with specialized inspectors (not gas well inspectors) continues to be an urgency in Fort Worth, as many irreversible violations could be prevented by inspecting sites and enforcing the urban forestry (UF) policy. The other identified bottleneck in the permit process for UF is at the intake and project review levels, which could be solved with a Plans Examiner position.	1
		ADD: Professional Engineer	<b>Professional Engineer</b>	The addition of Professional Engineers would allow the Engineering Manager to reassign his construction plan reviews and DPA's to the new FTE positions and allow him to focus his attention on the managerial duties as well as initiatives to make the DSWS team's effort more efficient and transparent.	1
		ADD: Project Assistant	<b>Project Assistant</b>	The addition of a one (1) Senior Planner at this time would allow for adequate succession planning without a decrease in service level to downtown	1
		ADD: Sr Combination Inspectors	<b>Sr Combination Inspector</b>	To provide the necessary inspections in a timely way that keeps development moving in a predictable way	2
		ADD: Sr Customer Service Rep	<b>Sr Customer Service Representative</b>	If a Sr. Customer Service Rep. were to perform the team's clerical and routine customer assistance tasks, then it would free up engineering and technical staff to apply their skills and perform more technical work. This would lead to quicker customer responses, improved job satisfaction for skilled staff and professional growth, and reduced consultant costs.	1
		ADD: Sr Planner - Downtown	<b>Sr Planner</b>	Development Services Misc. Projects (DSMP) will address design and construction needs for small-scale or infill-type projects.	1
		ADD: Sr Planner - Zoning	<b>Sr Planner - Zoning</b>	This new position will deliver within 12 months a comprehensive action plan regarding Equitable and Inclusive Zoning, to be implemented in following years, as well as providing periodic revisions of it in the future. This position will also help with increased workload in the Zoning section as needed.	1
		ADD: Sr Plans Examiner - Zoning	<b>Plans Examiner</b>	Being able to distribute the current workload across multiple plan examiners would help lessen permit review times, provide a higher level of customer service, reduce burnout, and allow for staff growth	1
<b>Development Services Dept Total</b>					<b>40</b>
				The addition of a Management Analyst II to the Municipal Equity Division is a step toward achieving the City's commitment to ensure the equitable delivery of city services to all residents, regardless of their geography within the city limits. The additional staff member will enable the Diversity & Inclusion Department to provide equity data and analysis to both internal and external stakeholders, including city leadership and elected officials, that will enable them to make informed, data-driven decisions that will impact the city's efficiency and effectiveness for years to come.	
<b>Divers &amp; Inclusion Dept</b>	<b>General Fund</b>	ADD: Management Analyst II - Municipal Equity	<b>Management Analyst II</b>		1

DEPARTMENT	FUND	ADDS	CLASSIFICATION	DESCRIPTION/PURPOSE	AP COUNT
<b>Divers &amp; Inclusion Dept Total</b>					<b>1</b>
<b>Economic Development</b>	<b>General Fund</b>	ADD: Economic Development positions	<b>Business Develop Coordinator</b>	Addition of staff positions to the Strategic Development & Revitalization Division and to the Operations and Research Division	1
			<b>Economic Development Specialist</b>	Addition of staff positions to the Strategic Development & Revitalization Division and to the Operations and Research Division	1
<b>Economic Development Total</b>					<b>2</b>
<b>Fire Department</b>	<b>General Fund</b>	Add: Engine Comp	<b>Fire Lieutenant</b>	Fire Fighter	2
			<b>Fire Fighter</b>	Fire Fighter	8
			<b>Fire Engineer</b>	Fire Fighter	3
			<b>Fire Captain</b>	Fire Captain	1
		ADD: Civilian FWFD positions	<b>Sr Administrative Assistant</b>	To ensure the Fire Department is able to provide adequate and timely services for internal and external customers. As well as better realign work load that is currently being handled by existing personnel.	2
			<b>Administrative Assistant</b>	To ensure the Fire Department is able to provide adequate and timely services for internal and external customers. As well as better realign work load that is currently being handled by existing personnel.	2
			<b>Payroll Supervisor</b>	To ensure the Fire Department is able to provide adequate and timely services for internal and external customers. As well as better realign work load that is currently being handled by existing personnel.	1
		Add: HOPE Team	<b>Fire Lieutenant</b>	To ensure the Fire Department is able to continue working the HOPE Team to provide services to City of Fort Worth citizens while not jeopardizing staffing in Fire Operations.	2
		ADD: Protective Gear Specialist	<b>Protective Gear Specialist</b>	In order to comply with the NFPA 1851 Standard.	2
<b>Fire Department Total</b>					<b>23</b>
<b>FMS Department</b>	<b>General Fund</b>	ADD: Financial Reporting Coordinator for GASB 87 compliance	<b>Financial Reporting Coordinator</b>	Will allow FMS/City to continue to comply with GASB requirements, which enable the city to obtain a 'clean' or unmodified audit opinion each year. This bolsters the City's ability to issue debt, without overburdening citizens	1
		ADD: Purchasing Division positions	<b>Purchasing Manager</b>	Without additional staff, there will be more instances of the original bid expiring without a new agreement in place and delays in completing new requests. There will also be an increase in delays to complete PS Forms, M&C communication, and administrative functions in relation to Bids and COOPs	1
			<b>Buyer II</b>	Without additional staff, there will be more instances of the original bid expiring without a new agreement in place and delays in completing new requests. There will also be an increase in delays to complete PS Forms, M&C communication, and administrative functions in relation to Bids and COOPs	1
<b>FMS Department Total</b>					<b>3</b>
<b>Human Resources Dept</b>	<b>General Fund</b>	ADD: Sr Recruiter	<b>Sr Human Resources Analyst</b>	The Division will be better positioned not only to meet the growing demand for recruitment services, but also increase employee, new hire, and department staff satisfaction in the services provided	1
	<b>Group Health Insurance</b>	ADD: Leave Coordinator	<b>Human Resources Analyst</b>	Not assigning a dedicated subject matter expert (SME) places the City at an increased risk of being non-compliant, inconsistent, inequitable and inefficient in process and administration of critical state, federal and internal leave programs. The current structure and process can be confusing to our employees and other partners within our departments. In addition, a dedicated SME would bring greater clarity to our organization.	1
	<b>Risk Financing</b>	ADD: Safety Officer	<b>Safety Officer</b>	The Safety Officer position will provide additional support to address the following areas: Major safety components through centralized guidance and program development. Create greater presence and accessibility to safety personnel. Job Hazard Analysis for labor intensive and safety sensitive positions to identify hazards and risk mitigation strategies. Implement the City's Safety Manual in a consistent approach. Emergency Evacuation Plans and Shelter in Place Plans for the variety of risk and concerns that may occur at City facilities. Enhance the City's Hazard Communication and Material Safety Data Sheet (MSDS)	1
		ADD: Safety Traine	<b>Safety Officer</b>	With the addition of the Safety Trainer position, the division will have the resources to aid departments in implementing effective safety training programs. Implementation of training would include training recommendations for each department, content development, and delivery instruction.	1
<b>Human Resources Dept Total</b>					<b>4</b>
<b>ITS Department</b>	<b>Info Technology Systems</b>	ADD: Contract Compliance Administrator	<b>Contract Compliance Administrator</b>	The addition of a Contract Compliance Administrator will resolve gaps in procurement activities, financial project coordination and reporting	1
		ADD: Sr IT Technical Support Analyst	<b>Sr IT Technical Support Analyst</b>	Assistance is needed to maintain the growing workload demand of O365, Sharepoint, Teams and Active Directory maintenance.	1
<b>ITS Department Total</b>					<b>2</b>
<b>Library Dept</b>	<b>General Fund</b>	ADD: staffing for new library opening in FY23	<b>Customer Service Supervisor</b>	Increase Library staffing by 11.41 FTEs to provide service at the new library	1
			<b>Customer Service Representative I</b>	Increase Library staffing by 11.41 FTEs to provide service at the new library	4
			<b>Librarian</b>	Increase Library staffing by 11.41 FTEs to provide service at the new library	1
			<b>Library Assistant</b>	Increase Library staffing by 11.41 FTEs to provide service at the new library	2
			<b>Public Education Specialist</b>	Increase Library staffing by 11.41 FTEs to provide service at the new library	1
			<b>Sr Librarian</b>	Increase Library staffing by 11.41 FTEs to provide service at the new library	1
			<b>Library Page</b>	Increase Library staffing by 11.41 FTEs to provide service at the new library	4
<b>Library Dept Total</b>					<b>14</b>
<b>Municipal Court Dept</b>	<b>General Fund</b>	CONVERT: Temporary Hearing Officer position to Reg pt	<b>Hearing Officer</b>	Convert temporary hearing officer positions to Regular	2
<b>Municipal Court Dept Total</b>					<b>2</b>
<b>Park &amp; Recreation Dept</b>	<b>Crime Control &amp; Prev Distr</b>	ADD: FW@6 Site at Chisholm positions at Trail Community Center	<b>Recreation Programmer</b>	Violent crime is on the rise in southwest Fort Worth. Additional programming for youth and teens is needed in the area to deter and prevent crime.	1
			<b>Sr Recreation Programmer</b>	Violent crime is on the rise in southwest Fort Worth. Additional programming for youth and teens is needed in the area to deter and prevent crime.	1
	<b>General Fund</b>	ADD: Approved positions enhanced youth sports after school programs	<b>Recreation Programmer</b>	An enhanced youth sports program held after school and also aligns local organizations working together to administer programming.	2
			<b>Athletics Program Assistant</b>	An enhanced youth sports program held after school and also aligns local organizations working together to administer programming.	10
		ADD: Forestry position for preventative tree pruning capacity	<b>Contract Compliance Specialist</b>	This package will reduce the backlog of work orders and increase the amount of hazard abatement contractual services. This will allow proper hazard abatement to develop trees with fewer defects and thus resistant to storm damage. It will also expand the capacity of our services while not necessitating additional field crew equipment such as bucket trucks and chippers.	1

DEPARTMENT	FUND	ADDS	CLASSIFICATION	DESCRIPTION/PURPOSE	AP COUNT
		ADD: Maintenance position for Rock Creek Ranch Park	Natural Scientist	Provide funding for the management and maintenance of Rock Creek Ranch Park.	1
		ADD: Maintenance Worker positions for the North and East Districts	Sr Maintenance Worker	Add one Senior Maintenance Worker to the North District and one Senior Maintenance Worker to the East District at net zero budget impact for the ongoing maintenance of the new parkland, trails and capital improvements to existing parks.	2
		ADD: Park playground equipment inspector	Sr Skilled Trades Technician	By implementing the position for the Playground Safety Inspection and Asset Management the inspections will increase and assets status will be tracked to assist in maintaining and repairing assets. Implementation would help alleviate time that playground amenities are not safe or available and fully functional for citizens	1
		ADD: Staffing and van purchase for Northwest Cty Ctr	Sr Recreation Programmer	Partial year funding to hire a Supervisor and Sr. Recreation Programmer for Northwest Community Center; funding for one-time purchase of van for program transportation.	1
			Community Center Supervisor	Partial year funding to hire a Supervisor and Sr. Recreation Programmer for Northwest Community Center; funding for one-time purchase of van for program transportation.	1
		ADD: Two Park maintenance crew positions	Skilled Trades Technician I	Implementing the addition four positions to create two new maintenance crews performing work to reduce and respond to work orders. These positions are necessary as the park system continues to grow.	4
		TRANSFER IN: shared Safety Officer position for PARD, MC, and PE	Safety Officer	Adding a shared safety officer position would allow for the coordination of safety programs among these three departments, including scheduling and conducting monthly department safety board reviews of accidents and injuries, investigating departmental accidents and injuries, scheduling and facilitating safety training, providing safety guidance to supervisors, performing regular safety inspections of facilities and jobsites, ensuring compliance with City safety rules and regulations, etc.	1
	Grants Operating Other	ADD: authorized positions for FWAS Program - grant funded REV neutral	Recreation Assistant	For the FWAS program in the General Fund. The General Fund does not incur any personnel or operational expenses, as all positions are grant-funded and FWISD reimburses the City based on actual expenses. If the agreement is not renewed or canceled, the positions would be eliminated.	10
			Site Supervisor	For the FWAS program in the General Fund. The General Fund does not incur any personnel or operational expenses, as all positions are grant-funded and FWISD reimburses the City based on actual expenses. If the agreement is not renewed or canceled, the positions would be eliminated.	3
			Recreation Instructor	For the FWAS program in the General Fund. The General Fund does not incur any personnel or operational expenses, as all positions are grant-funded and FWISD reimburses the City based on actual expenses. If the agreement is not renewed or canceled, the positions would be eliminated.	18
	Municipal Golf	ADD: Marketing Coordinator position for Golf Fund	Communications Specialist	There is currently no dedicated marketing staff to assist with marketing and promoting the three city golf complexes and the many services offered. For the Golf Fund to maintain current financial success and ensure future growth, a dedicated position and increased funding are needed to increase paid and social media to promote daily fee opportunities, annual passes, group meetings and catering opportunities, and special events and promotions.	1
<b>Park &amp; Recreation Dept Total</b>					<b>58</b>
<b>Police Department</b>	<b>Crime Control &amp; Prev Distr</b>	ADD: Civilian supervisor positions to CRU	Sr Property Control Specialist	HOPE team supervisor oversees both HOPE and Community Service Officer unit, and is unable to effectively manage two growing teams. We perceive a need for additional oversight in the unit, but since these are civilian positions, we propose adding two civilian supervisors	2
		ADD: Comm Div trainee positions for advanced recruiting and training	Public Safety Communicator I	Staff 12 trainee positions to ensure time to recruit and train before backfilling of vacancies is needed. Positions will be treated as overages and therefore not add to the AP count.	0
		ADD: Communication/Public Engagement Director	Communication/Public Engagement Director	Police needs a role within the department with the ability to proactively engage the community about information, events, programs, updates to the public, and education and promotional campaigns.	1
		ADD: Finance & Personnel Bureau positions	Contract Compliance Specialist	The Communications Specialist will ensure engagement is reaching diverse communities across various platforms. The recruitment unit is comprised of 1 corporal and 1 officer (currently vacant and has been for a year). The communications specialist would sustain the recruitment unit until the positions can be filled by answering hiring, recruitment, or general PD related questions. They would also be responsible for creating content for social media, as well as the design and purchasing of recruitment related promotional materials	1
		ADD: Sworn officers to HOPE and CIT units	Police Officer	Increase HOPE and CIT teams to support vulnerable citizens. The second HOPE team will consist of 1 Corporal and 5 officers who will staff and manage the homeless issues and provide full coverage for evenings and weekends. The CIT element will add three additional officers to respond to citizen crisis events.	8
		ADD: Victim Assistance Specialist	Police Corporal	Increase HOPE and CIT teams to support vulnerable citizens. The second HOPE team will consist of 1 Corporal and 5 officers who will staff and manage the homeless issues and provide full coverage for evenings and weekends. The CIT element will add three additional officers to respond to citizen crisis events.	1
		ADD: Deputy Chief	Victim Assistance Specialist	Permanently Fund Victim Assistance Specialist Through CCPD	1
		ADD: Admin Tech	Deputy Chief	Deputy Chief will be focused on community engagement and organizational culture	1
	General Fund	ADD: FWPD Civilian staff to Support Bureau	Administrative Technician	Support position for community engagement and organizational culture functions	1
			Management Analyst II	Strengthen FWPD civilian staff to support a well-managed and efficient department	1

DEPARTMENT	FUND	ADDS	CLASSIFICATION	DESCRIPTION/PURPOSE	AP COUNT
			<b>Public Safety Communicator I</b>	Strengthen FWPD civilian staff to support a well-managed and efficient department	7
			<b>Administrative Technician</b>	Strengthen FWPD civilian staff to support a well-managed and efficient department	1
			<b>Public Information Specialist</b>	Strengthen FWPD civilian staff to support a well-managed and efficient department	2
		ADD: Support Bureau Civilians for Evidence Processing	<b>Warrant/Identification Technician</b>	Increase Support Bureau Civilians for Evidence Processing	2
			<b>Forensic Scientist I</b>	Increase Support Bureau Civilians for Evidence Processing	2
		ADD: Sworn officers to Patrol duty	<b>Police Sergeant</b>	Patrol Expansion for Public Safety Improvement and Response Time Reduction	1
			<b>Police Officer/Corporal</b>	Patrol Expansion for Public Safety Improvement and Response Time Reduction	46
		ADD: Sworn officers to Support Bureau	<b>Police Officer</b>	Addition of Sworn Staffing in the Support Bureau in the General Fund per the Matrix Staffing Study	3
			<b>Police Corporal</b>	Addition of Sworn Staffing in the Support Bureau in the General Fund per the Matrix Staffing Study	3
			<b>Police Sergeant</b>	Addition of Sworn Staffing in the Support Bureau in the General Fund per the Matrix Staffing Study	1
<b>Police Department Total</b>					<b>85</b>
<b>TPW Department</b>	<b>Capital Projects Service</b>	ADD: Accounting Specialist level Business Support Partners	<b>Administrative Assistant</b>	Hire two Accounting Specialist level Business Support Partners to proactively support additional project managers, new funding sources and ensure compliance with all federal and state reporting requirements Project Managers (PMs) spend around 11% of their time performing administrative tasks (~\$170,000 annually across three of the Capital Delivery teams in the Division). There is a need for PMs to focus on Project Delivery particularly on the 2022 bond program and projects funded via other sources. The Assistant Director (AD) and her team are called upon frequently to produce presentations, provide data and information as well as respond to Council, CMO, Outside Agencies and Citizen Requests without the benefit of an Sr. Administrative Assistant to help organize and track the data and to ensure timely responses and document recurring issues	2
		ADD: Aministrative Support and Sr Administrative Support	<b>Sr Administrative Assistant</b>	Project Managers (PMs) spend around 11% of their time performing administrative tasks (~\$170,000 annually across three of the Capital Delivery teams in the Division). There is a need for PMs to focus on Project Delivery particularly on the 2022 bond program and projects funded via other sources. The Assistant Director (AD) and her team are called upon frequently to produce presentations, provide data and information as well as respond to Council, CMO, Outside Agencies and Citizen Requests without the benefit of an Sr. Administrative Assistant to help organize and track the data and to ensure timely responses and document recurring issues	1
			<b>Administrative Assistant</b>	Project Managers (PMs) spend around 11% of their time performing administrative tasks (~\$170,000 annually across three of the Capital Delivery teams in the Division). There is a need for PMs to focus on Project Delivery particularly on the 2022 bond program and projects funded via other sources. The Assistant Director (AD) and her team are called upon frequently to produce presentations, provide data and information as well as respond to Council, CMO, Outside Agencies and Citizen Requests without the benefit of an Sr. Administrative Assistant to help organize and track the data and to ensure timely responses and document recurring issues	1
		ADD: Construction Inspector I and Construction Inspector II	<b>Construction Inspector I</b>	Capital Delivery inspector I's are approximately 33% overloaded with projects and with the cast iron waterline replacement contracts coming, 3rd party inspectors are not allowed to inspect water only projects per the water department. By hiring FTE's instead of 3rd party, we can save \$353,280.60 the first year and \$367,105.60 per year thereafter.	2
			<b>Construction Inspector II</b>	Capital Delivery inspector I's are approximately 33% overloaded with projects and with the cast iron waterline replacement contracts coming, 3rd party inspectors are not allowed to inspect water only projects per the water department. By hiring FTE's instead of 3rd party, we can save \$353,280.60 the first year and \$367,105.60 per year thereafter.	2
		ADD: Professional Engineers for Capital Delivery ADD: Staff positions and expansion of School Guard Crossing Program	<b>Professional Engineer</b>	Adding three Professional Engineering positions for Capital Delivery teams, Neighborhood Streets, Mobility and Arterials.	3
	<b>Crime Control &amp; Prev Distr</b>		<b>Graduate Engineer</b>	Expansion of School Crossing Guard Program and Alignment of Texas Government Code, Title 11	1
			<b>Parking Operations Manager</b>	Expansion of School Crossing Guard Program and Alignment of Texas Government Code, Title 11	1
				Current staffing levels allow for approximately 12,500 inspections to be completed annually. The additional FTE request would increase inspections to approximately 15,000 annually. For the average 7,000 permit locations per year, it is estimated that 20K-25K inspections would be required to provide "adequate inspection."	1
	<b>General Fund</b>	ADD: Inspection positon for TPW ROW Mgmt - Utility Inspection ADD: Staff position to assist with maintaining asset databases - GIS_AM_GF ADD: Staff position to establish Safety and Compliance Program that aligns with OSHA	<b>Construction Inspector I</b>		1
			<b>Business Process Analyst II</b>	Add 1 FTE to assist in maintaining asset database.	1
		ADD: Street Lighting crews and Professional Engineer	<b>Environmental Program Manager</b>	Establish a Safety Compliance Program within TPW that aligns with OSHA This decision package provides staff capacity needed to increase customer satisfaction and reduce response time. The additional 3 street lighting crews will address the more complex service requests.	1
			<b>Traffic Systems Crewleader</b>	This decision package provides staff capacity needed to increase customer satisfaction and reduce response time. The additional 3 street lighting crews will address the more complex service requests.	3
			<b>Sr Professional Engineer</b>	This decision package provides staff capacity needed to increase customer satisfaction and reduce response time. The additional 3 street lighting crews will address the more complex service requests.	1
			<b>Traffic Systems Technician II</b>	This decision package provides staff capacity needed to increase customer satisfaction and reduce response time. The additional 3 street lighting crews will address the more complex service requests.	3
	<b>Municipal Parking</b>	ADD: Parking Compliance Techs and increase parking fees	<b>Parking Compliance Technician</b>	Increase several lines of revenue by increasing meter fees, citation fees, and adding new metered areas	3
	<b>Stormwater Utility</b>	ADD: Professional Engineer for Development Support	<b>Professional Engineer</b>	Increase Floodplain Management staffing by one Professional Engineer (+1 AP) for increased development support workload.	1
		ADD: Sr Business Analyst for Accela configuration and GIS mapping	<b>Sr Business Process Analyst</b>	Adding one FTE (Sr. Business Process Analyst) to address both the permit configuration need and the asset mapping need.	1
<b>TPW Department Total</b>					<b>28</b>
				In order to address this issue the utility is recommending to create an apprenticeship program for I/E Technicians. Realizing the impact and importance of community engagements, the utility has established a partnership with the Texas Chapter of the Water Environment Federation and Tarrant County College through a Department of Labor regionally accredited program. Through this partnership, the utility will be able to provide all of the education and on-the-job training requirements necessary for licensing, creating a talent pipeline of well qualified employees for a vital specialty within our utility. For this reason, the utility is requesting three (3) authorized positions in support of this formal apprenticeship program.	
<b>Water Department</b>	<b>Water &amp; Sewer</b>	ADD: Authorized Positions to manage I/E Apprenticeship Program	<b>Instrumentation/Elect Technician</b>	The additional Customer Service Manager allows for a reorganization of the Water Customer Relations team that would be in direct alignment with the industry standard for most customer care organizations. This position will remove delinquency management and customer escalations from the primary call center environment allowing the Contact Center Manager to focus on staff development and retention as well as ensuring consistency in our direct customer interactions. Meanwhile, the QIS will consistently research, manage, and maintain the billing processes to provide effective, accurate, and timely billing.	3
		ADD: Customer Service Manager and QIS to Wholesale Operations	<b>Customer Service Manager</b>		1



DEPARTMENT	FUND	ADDS	CLASSIFICATION	DESCRIPTION/PURPOSE	AP COUNT
			Quality Improvement Specialist	The additional Customer Service Manager allows for a reorganization of the Water Customer Relations team that would be in direct alignment with the industry standard for most customer care organizations. This position will remove delinquency management and customer escalations from the primary call center environment allowing the Contact Center Manager to focus on staff development and retention as well as ensuring consistency in our direct customer interactions. Meanwhile, the QIS will consistently research, manage, and maintain the billing processes to provide effective, accurate, and timely billing.	1
		ADD: Environmental Specialist to Industrial Pretreatment	Environmental Specialist	The addition of 1.0 A.P. as an Environmental Specialist position would allow the Pretreatment section to effectively delegate field sampling and analytical duties to appropriately classified staff while continuing to meet safety and sampling validation protocols for all new and existing industries. The additional FTE will allow senior and supervisory staff to resume normal duties while ensuring that Industrial Pretreatment Program operations and activities required by state and federal regulations continue in compliance with all applicable regulations	1
		ADD: Management Analyst I to Management Services	Management Analyst I	This position would provide dedicated resources to monitor and manage accounts payable, contract compliance and audit compliance across 5 Divisions of the Department. This position would serve as the oversight HUB by monitoring activities and performance metrics, facilitating transactional and process remedies to arising issues as well as diagnose and execute process improvements and efficiencies.	1
		ADD: Management Analyst II to Customer Care/Conservation	Management Analyst II	The addition of 1.0 A.P. for a Management Analyst II position to provide analytical and research support in developing reports and analyzing data received from internal systems and how best to implement them in our business and service delivery processes utility wide, as well as, meeting Federal and State reporting mandates.	1
		ADD: Management Analyst II to Management Services	Management Analyst II	This position would work with approximately 150 active capital projects, tracking and addressing funding issues before they become more time-consuming to solve, with the goal of working towards a smooth capitalization process with little to no clean up on the back end and no questions from external or internal auditors.	1
		ADD: Sr Business Process Analyst for SCADA projects	Sr Business Process Analyst	The addition of 1.0 A.P. for a Senior Business Process Analyst, who will report to the Engineering Manager, will complete all tasks required for successful implementation of the new SCADA projects and provide support for this new essential system for the utility which include: security best practices, system administration, access control and security monitoring, software and hardware troubleshooting and day-to-day SCADA operation and maintenance.	1
		ADD: Sr Business Process Analyst to PMIS	Sr Business Process Analyst	Addition of 1.0 A.P. for a Senior Business Process Analyst to complete all tasks required for successful configuration, deployment, adoption and ongoing support of the new Project Management Information System for the Utility. The position will be responsible for aligning workflow analysis to system capabilities so that the optimum configuration can be implemented and sustained.	1
		ADD: Sr Professional Engineer for Horizontal Assets	Sr Professional Engineer	Addition of 1.0 A.P. for a Senior Professional Engineer reporting to an Engineering Manager to manage the horizontal assets and assist the department to better utilize dollars for rehabilitation / replacement projects. The position will utilize the risk based assessment model developed as part of the overall asset management plan to better assist in reporting, developing capital project recommendations and improving data collection and analysis methodology	1
<b>Water Department Total</b>					<b>12</b>
<b>GRAND TOTAL</b>					<b>332</b>