



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 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

Becky Haskin, District 4

Donavan Wheatfall, District 5

Jungus Jordan, District 6

Carter Burdette, District 7

Kathleen Hicks, District 8

Wendy Davis, District 9

**FORT WORTH**



## **BUDGET FORMAT**

The FY2005-06 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 for the next five years. Overall, the City of Fort Worth will concentrate on seven top-priority strategic goals for years 2003-2007:

- **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 in the next five years 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.

## D-4

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

### **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	

#### **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

## D-5

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 FY2003-04 actual expenditures, FY2004-05 adopted expenditures, FY2005-06 proposed expenditures and FY2005-06 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.

## **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 early March 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 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. 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 measure 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) Personal Services
- 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.
- Depreciation is not budgeted.
- Principal payments are shown as expenditures rather than reductions of the liability.

## D-9

- 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.

**FORT WORTH**



**SCHEDULE  
FOR  
CONSIDERATION OF THE 2005-06 ADOPTED BUDGET**

Chief Appraiser certifies appraisal roll and submits it to the tax assessor (Sec. 26.01, Tax Code).	July 25, 2005
Tax Assessor submits appraisal roll and anticipated collection rate to governing body (Sec. 26.04 (b), Tax Code).	By July 29, 2005 or as soon thereafter as possible
Designated officer or employee of taxing unit calculates balances, and publicizes same; submits rate to governing body (Sec. 26.04 (d), (e), Tax Code).	By August 3, 2005, or as soon thereafter as practicable
City Manager submits proposed budget and budget message to the City Council on or before August 15 (Chapter X, the effective tax rate and rollback tax rate, schedules and fund Sec. 1, City Charter).	Tuesday, August 9, 2005
Proposed annual appropriations ordinance is introduced to the City Council on first reading, and ad valorem tax levy ordinance is introduced but not passed (Chapter X, Sec. 2, City Charter).	Tuesday, August 9, 2005
City Council holds first public hearing on appropriations ordinance and ad valorem tax levy ordinance and adopts resolution setting public hearing on proposed tax increase, if required. Hearing required if proposed tax levy exceeds last year's levy in total dollars.	Tuesday, August 9, 2005
City Secretary publishes appropriations ordinance in official newspaper (Chapter X, Sec. 2, City Charter - at least 10 days must elapse from publication of notice to passage of appropriations ordinance on second reading). Publish "Notice of Public Hearing on Tax Increase".	After August 10, 2005
City Secretary publishes notice of September 6 public hearing on proposed tax increase (Sec. 26.06 (a), Tax Code - at least 7 days notice of hearing required).	Before August 22, 2005

## D-12

City Council holds public hearing on appropriations ordinance and tax levy ordinance.

Held every Tuesday,  
August 9- September  
13, 2005

City Council holds public hearing on proposed tax increase and adopts resolution announcing date, time and place of meeting where Council will vote on proposed tax increase (Sec. 26.05 (c) and Sec. 26.06 (d), (e), Tax Code).

Tuesday, September 6,  
2005

City Secretary publishes notice of meeting where City Council will vote on proposed tax increases (Sec. 26.06 (d), Tax Code - meeting must be held no sooner than three (3) but no later than fourteen (14) days after public hearing where time to vote on tax rate is set).

Thursday, September  
8, 2005

City Council votes on adoption of tax rate, adopts ordinance setting tax rate (Sec. 26.06 (e), Tax Code) and adopts appropriations ordinance on second reading. [Failure to act by the latter date requires re-publication of notice of meeting where City Council will vote on proposed tax increase (Sec. 26.06 (d))].

Tuesday, September  
13, 2005

City Secretary publishes appropriations ordinance once in official newspaper with schedule of changes made by Council to City Manager's originally proposed budget. Designated Officer or employee notifies Tax Assessor that tax rate has been adopted (Chapter X, Sec. 2, City Charter). If the proposed tax rate adopted by the City Council exceeds the rollback tax rate calculated under Sec. 26.04, 7% of the qualified voters may petition for an election to reduce the tax rate to the rollback tax rate calculated under Sec. 26.04 (Sec. 26.07, Tax Code).

As soon as possible  
after Tuesday,  
September 13, 2005

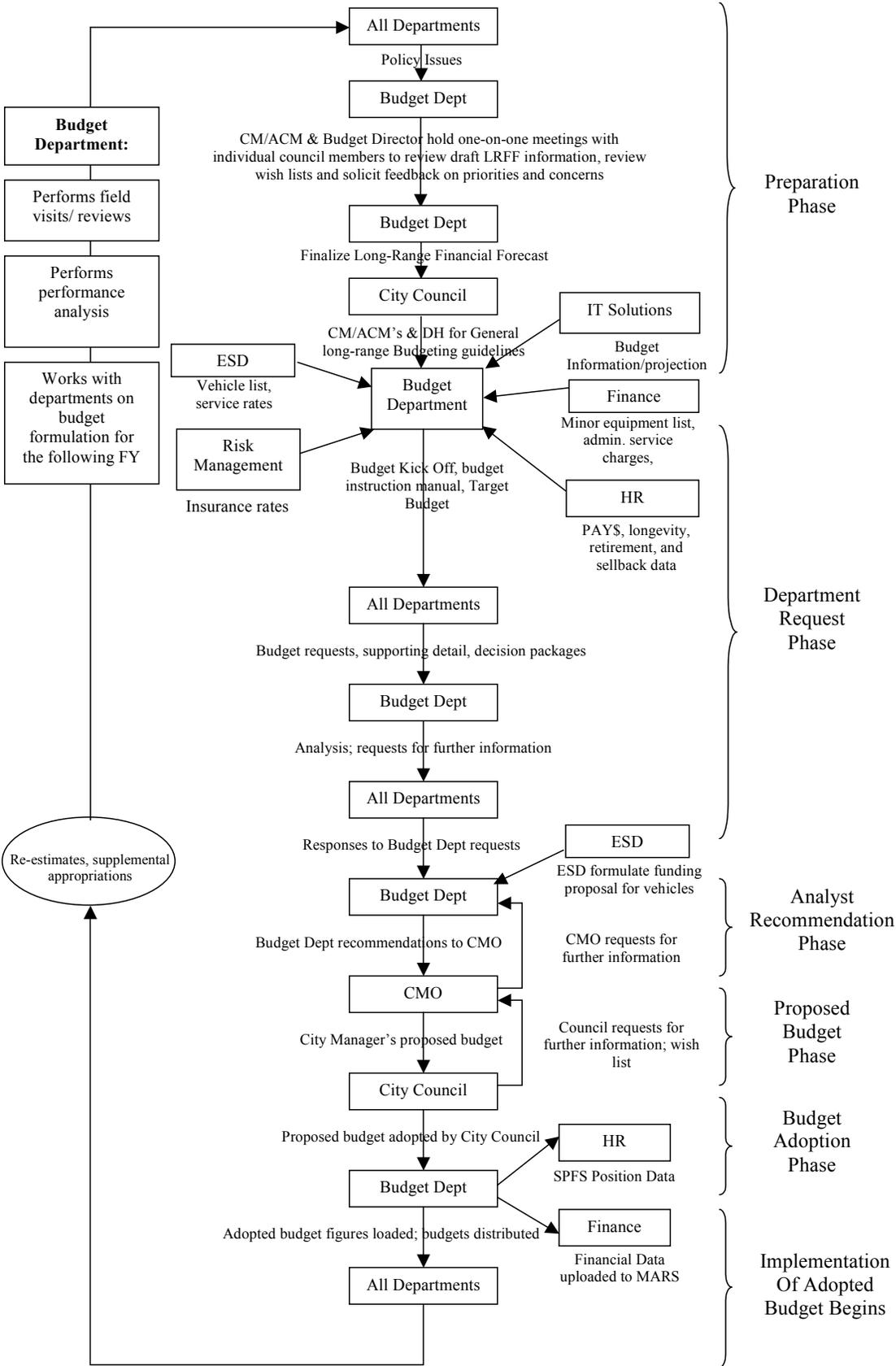
On receipt of notice of the adopted tax rate, the Tax Assessor calculates the taxes on each property and returns the roll to the City Council for approval (Sec. 26.09, Tax Code).

As soon as possible  
after Tuesday,  
September 13, 2005

County Tax Assessor mails tax bills (Sec. 31.03, Tax Code).

By October 1, 2005, or  
as soon thereafter as  
practicable.

# City of Fort Worth Budget Process



**FORT WORTH**



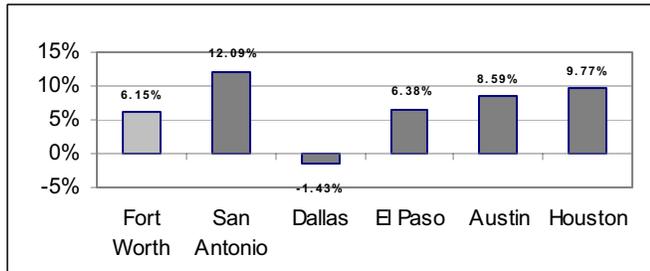
## FORT WORTH'S ECONOMIC ENVIRONMENT

The City of Fort Worth began its FY2005-06 budget process in January 2005 in an economic climate that was improving. The standard economic indicators, such as, unemployment, consumer spending, and new construction, were all beginning to show promise.

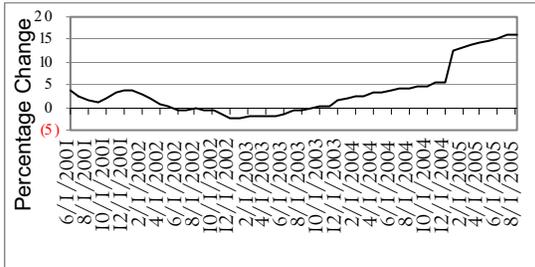
Each year the City of Fort Worth budget process begins with a thorough analysis that attempts to predict and evaluate how economic, financial and population trends will affect available resources and demands of the City of Fort Worth. This information is provided to policymakers to help them make the best possible decisions during the budget evaluation process. This year, the local economic picture has brightened as time progressed throughout the budget process.

Although the City tries to maintain a diverse tax base, **Sales Tax** revenue is still one of the most important indicators of the City's economic condition. Since mid-2003, Fort Worth's actual sales tax revenue collections have been positive.

**Sales Tax Benchmark**  
Fiscal-Year-to-Date 2005 Compared to Fiscal-Year-to-Date 2004



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



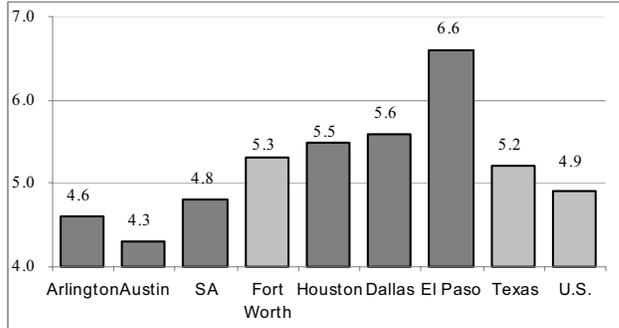
The actual sales tax collection year-to-date in July 2005 was approximately 6.15% higher than the year-to-date as of the same month last year. The most recent 12-month collections were approximately 8.55% higher than the previous 12 months' collections.

Traditionally there is a drop in the total collection dollars from December, because of the high retail activity during holiday months. Although, throughout most of 2004, Fort Worth collections lagged behind all other cities' collections, the latest statistics show that the City of Fort Worth continues to hold a favorable standing when comparing sales tax collections to other Texas benchmark cities' annual collections.

## FORT WORTH'S ECONOMIC ENVIRONMENT

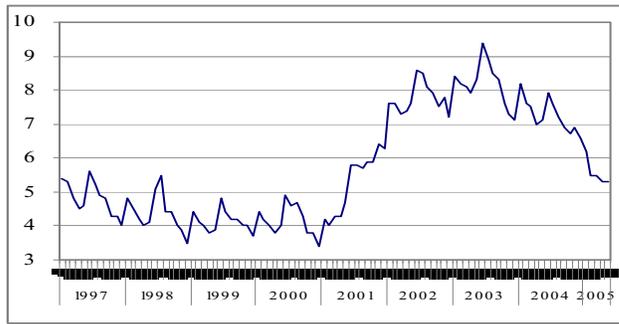
The City's **Unemployment Rate** comes in at 5.3%, which is slightly higher than that of the Texas average at 5.2%. However, Fort Worth's unemployment rate consistently lags slightly behind

**Unemployment Benchmarks (August, 2005)**



the national average of 4.9%, as does the Texas rate. The continual decrease in the national unemployment rate gives hope to local entities. It gives the perception that somehow if the national average is that low, rebounding efforts are the least gaining ground. Last report in

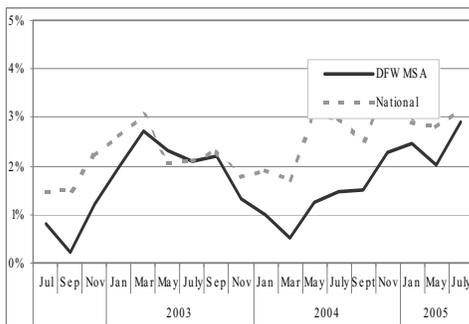
**National & Local Unemployment Trends**



July, Fort Worth's unemployment rate was also 5.3%. If the local 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. Experts continue to state that unemployment should continue to improve along with the rest of the economy.

The Texas Workforce Commission (TWC) publishes a review of the labor market. In the June reviews, the TWC identifies the changes in the labor market by categories. Some categories lost jobs, while others gained. Interestingly, employment in Natural Resources, Mining, and Construction grew by 3,000 jobs over the month of May, due primarily to seasonal increases in construction jobs. The Dallas-Fort Worth- Arlington MSA led the gain with 2,000 new jobs.

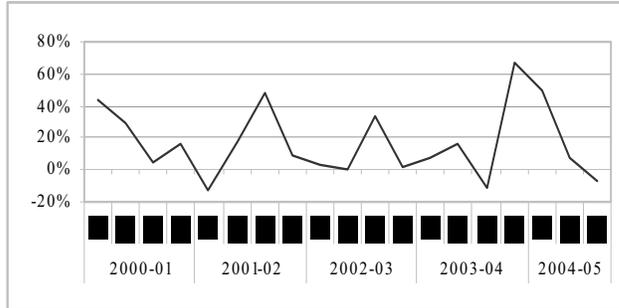
**National & Local Inflationary Trends**



The local **Consumer Price Index (CPI)** recorded in July 2005, rose approximately 1.43% from the previous year. The change from previous year on the national CPI was a positive 0.18%. 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.

## FORT WORTH'S ECONOMIC ENVIRONMENT

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



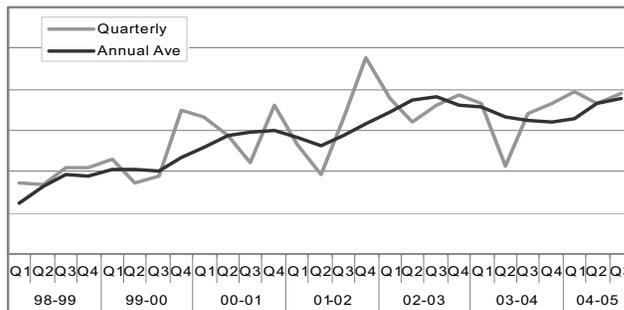
The City of Fort Worth Development Department is

reporting an increase in **Single-Family Building Permits**. The September 2005 numbers show an increase of 3.88% over the same month last year. Furthermore, the number of single-family homes built has increased over the last couple years. Accordingly, the increase

of the number of permits is an indicator of the growth the City of Fort Worth is experiencing. It is expected that more families moving to the area should further stimulate the economy. The value of all single-family permits issued in the fourth quarter of FY04-05 was 2.07% higher than in the same quarter in FY03-04. Residential construction continues to provide a stable stream of revenue for the City. The total single-family permits for the fiscal year, thus far, have a total value of \$1.1 billion; which is 14.69% higher than this time last year.

**Hotel/Motel Tax Revenue**

Quarterly and Smoothed Annual Average

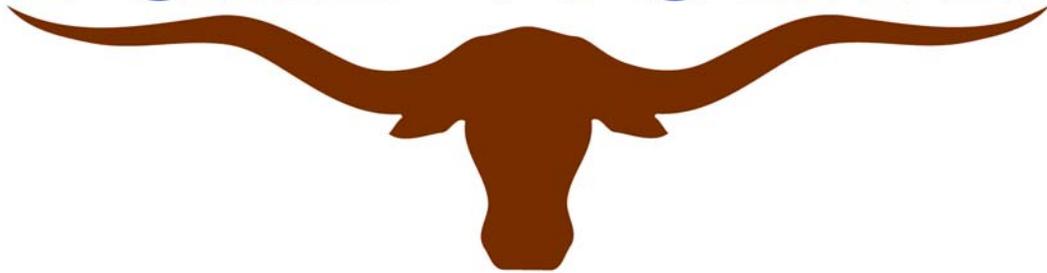


The **Hotel/Motel Revenue Collections** are showing

improvement. The third quarter collections are 2% higher than the preceding quarter. Furthermore, the last quarter was 5% higher than the previous year's same quarter. As the Public Events Department continues to proactively book events, 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. Nevertheless, for the City to continue to grow and prosper, all areas of the local economy must be relatively positive. As watchful consideration is given to each indicator, the City should continue to manage its budget with continued caution.

**FORT WORTH**



## **POLICY ISSUES**

The following issues are likely to have significant funding and/or operational impacts on some aspect of City operations over the next five years. Salient issues have varying impact and action requirement timeframes, ranging from short- to long-term, over the five-year period. In order to adequately address the issues, some sort of City Council action/decision is anticipated. 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.

**SHORT-TERM: The following are the issues that are expected to have an impact and need to be addressed in the next year:**

### **TERRORIST THREATS AND SECURITY [AVIATION, FIRE, HUMAN RESOURCES, IT SOLUTIONS, POLICE, PUBLIC HEALTH, PUBLIC EVENTS, WATER/WASTEWATER, NON-DEPARTMENTAL]**

The continuing threat of terrorist activity will impact many departments organizationally, programmatically and financially. The City must ensure that it is prepared to the highest degree possible for any potential terrorist activity. Additionally, plans are being discussed and cost estimates are being gathered regarding improved security for all City facilities including the City's computer network. Some decisions have been made, but additional enhancements may include added personnel, cameras and other security equipment, and staffed kiosks.

### **ENVIRONMENTAL COURT [MUNICIPAL COURT, LAW]**

Currently there are discussions regarding the possible implementation of an Environmental Court. Hearings in this court would center on issues such as code violations, fire, and animal cases. Should the decisions be made to establish this specialized court, the Municipal Court and Law Departments would require increased staffing and the addition of equipment to effectively and efficiently judge such cases.

### **EARLY CHILDHOOD MATTERS [COMMUNITY RELATIONS]**

In May 2003, the City Council voted to take the Early Childhood Challenge sponsored by the National League of Cities. In January 2004, the City of Fort Worth was one of 12 cities to be awarded a technical assistance opportunity by the National League of Cities to develop a Community Action Plan around early childhood issues. An Early Childhood Matters Working Group was convened that included participation and cooperation from concerned residents, social service agencies, nonprofit organizations, and business people. The Working Group vision is that every child in Fort Worth will enter kindergarten ready to succeed in school and life.

In October 2004, the City Council adopted a Community Action Plan to support families and caregivers so they can help children to develop successfully, to improve the quality and accessibility of early care and education programs, and to improve the health of children through access to medical care and community education. Furthermore, the Council authorized the creation of an Early Childhood Matters Council to implement that plan. The Community Relations Department is charged with staffing the Council and implementing the Community Action Plan. Funding sources will need to be identified to provide the necessary infrastructure to ensure that all of Fort Worth's young children are healthy, safe, successful in school, and connected to caring adults, allowing them the opportunity to contribute to the progress of our City.

The City was successful in obtaining federal grant funds from the Department of Health and Human Services to provide funding to create two neighborhood-based literacy hubs as pilot projects, but the funds will expire in March 2007 and no further funds of this type were allocated at the federal level. The funds were used for start up costs, but additional funding will be needed to sustain them for another year to ensure the long-term sustainable outcomes and community change that are desired.

**GOLF MANAGEMENT AND FINANCIAL PLAN [PARKS & COMMUNITY SERVICES]**

For the past four years, the Golf Division of the Parks and Community Services Department (Fort Worth Golf) and the game of golf in general, have faced with a myriad of problems primarily resulting from a nationally and locally depressed golf market. Fort Worth's municipal courses have been operating in a deficit situation due to decreased rounds and revenues while costs associated with managing the golf courses have continued to increase. Accordingly, extreme cuts in the golf budget in FY 2003-04 resulted in a significant improvement to the negative cash flow situation. However, the cuts also caused a decline in maintenance and infrastructure; in that there is no funding available for preventive or curative maintenance of the facilities. Such reductions are not in the best interest of the golf courses and result in a poor product for the golfers of Fort Worth. These conditions diminish our ability to retain or attract golfers.

At the direction of the City Council, the Parks and Community Services Department issued a Request for Proposal to interested golf course management companies to determine the feasibility of leasing the five municipal golf courses to a management firm. Concurrently, PACS staff was working to develop a model for an operation that could compete in the local market.

PACS staff presented the model for self-operation to the Government and Neighborhood Relations Committee on February 1, 2005 and to the City Council on February 8, 2005. The City Council endorsed staff's proposal to continue to self-operate, making modifications that will allow Fort Worth Golf to compete in the local market. The modifications to current operations include:

- Withdraw from Equipment Services
- Create a modified staffing plan to address operational needs that are seasonal in nature and that increases staff but lowers the cost of operation
- Self-operate food & beverage service beginning in September 2005

According to the pro forma created by PACS staff, the golf division will continue to operate at a deficit until 2009. After that time, the pro forma indicates a steady recovery, with the current deficit and additional debt incurred in the interim to be paid off by 2015. Specific debt/recovery projections are available from the PACS department.

**NASHVILLE POLICE FACILITY [POLICE]**

The design of the police facility located on Nashville is underway. It currently houses a Neighborhood Policing District and the Traffic Division. The new facility will likely add the Gang Unit and the School Security Initiative. This is the first step in a long-term plan to provide suitable facilities that are owned rather than leased for police activities since similar needs exist across the City, particularly as the geographic boundaries grow. The financial impact will be debt service in the General Fund; however, the operational cost of the facility will likely decrease due to energy efficiency and other improvements. It has yet to be determined if police personnel will be able to occupy the space during construction depending on the site plan. If it becomes impossible, the department will incur costs to move and house staff at temporary sites during construction.

**CRIME LAB [POLICE]**

The Police Department has been exploring options for the long-term provision of crime lab services for several years. The Department is currently outsourcing all DNA analysis and is limited in the number of disciplines that can be added in the future in the current space. A consultant is completing the needs assessment to consider the scope and cost of a new facility. Only \$1.7 million is currently earmarked in the Crime Control and Prevention District Fund, which will undoubtedly be inadequate to cover the costs of a new facility that will be viable for several

decades. Staff will be returning to the City Council in the spring to outline the available options to ensure that valuable tools for solving crime are widely available.

**POLICE DEPARTMENT STAFFING [POLICE]**

The City Council has worked hard to ensure that patrol staffing has kept pace with the growing population and geographic boundaries. However, investigative and support staffing has not kept pace. The Police Department identified a need for 50 additional detectives over two years during the FY2005-06 budget preparation process. However, funding was only available for six additional positions. In order to continue the progress of decreasing the crime rates in the City, detective staffing must be a high priority to ensure that crimes are solved and offenders prosecuted. In addition, the support services throughout the department are straining under the growth of the number of patrol officers and will continue to need attention.

**POST-EMPLOYMENT BENEFITS [FINANCE, HUMAN RESOURCES]**

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 in 2007. An independent contractor will be performing actuarial analysis over the next year and will provide the City with assistance on complying with the law. In the event the City was unable to comply with the new requirements to effectively account for post employment health benefits, a lower bond rating could result.

**ENHANCED STORM WATER PROGRAM [TRANSPORTATION/PUBLIC WORKS]**

Stormwater runoff is no longer an incidental aspect of development that can be largely ignored except after a major storm—it is now recognized as an integral part of every aspect of development impacting the vitality of the community and its quality of life. The creation of a Storm Water Utility Fund would address these complex issues, and provide an organizational structure and funding mechanism for the planning, designing, construction and maintenance of needed facilities. Staff has identified over \$550 million of capital needs alone. Additional resources will also be required to inventory, evaluate, and develop plans to maintain this largely ignored element of Fort Worth's infrastructure. Staff will be coming back to Council with recommendations on handling this issue.

**MEDIUM-TERM: The following are the issues that are expected to have an impact and need to be addressed in years two through three of the five-year time period:**

**TECHNOLOGY ENHANCEMENTS [FINANCE, FIRE, HUMAN RESOURCES, IT SOLUTIONS, TRANSPORTATION/PUBLIC WORKS]**

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 frequently less powerful than integrated systems. Major technology investments under consideration or active development include e-government/e-commerce, an integrated financial and human resources system, data management systems in Municipal Court and other departments, work-order management systems, customer management systems, public computer labs in libraries and community centers, and the existing trunked radio system. The aforementioned investments, as well as smaller projects, 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.

**AIR QUALITY ATTAINMENT [ENVIRONMENTAL MANAGEMENT]**

Based on the National Ambient Air Quality Standards (NAAQS), the Environmental Protection Agency (EPA) has designated the Fort Worth/Dallas metroplex as a moderate non-attainment area for ozone. This region is transitioning from the 1-hour and 8-hour standard. Under the new 8-hour designation the Fort Worth/Dallas area has to be in attainment by June 2010. If the metroplex does not meet the established reduction target, highway and /or other federal funds could be jeopardized, permitting baselines can be reduced and additional requirements put in place that could have a crippling effect on economic development.

The City and its citizens must work to ensure attainment and maintenance of the standard. The Texas Commission on Environmental Quality (TCEQ) has 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. Also needed to reach attainment is a tremendous amount of regional cooperation, teamwork and partnership development. As part of this partnership, the City may be looked upon to involve itself in corporate purchases of cleaner burning vehicles, both on and off-road, change development standards to adhere to green building protocol, refer to all environmental preferable purchasing protocols, and consider the preferential treatment of green or zero emission power providers.

**SUCCESSION PLANNING [HUMAN RESOURCES]**

HR has identified a number of critical positions with incumbents eligible to retire within the next 5 years. Additionally, it has been recognized that there hasn't been a concerted effort or a comprehensive approach to address succession planning for the City of Fort Worth. In the next budget year, a plan for succession planning will be developed and implemented. 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 with the incumbent, there may be additional cost. Additionally, if specific training is needed for the successor, there may be a budgetary impact. Without careful succession planning, unnecessary external recruitment costs in some situations and/or the lack of viable candidates to step in to take charge when the incumbent departs could occur.

**PHYSICAL ABILITY PROGRAM FOR PUBLIC SAFETY [HUMAN RESOURCES]**

In previous decision packages, the concern was presented that the physical ability test used by the Police Department to process entry-level police officers lacked validation. The current exam has been in use for over 15 years and there is no valid data to support the use of this exam as a selection device. At Council's request this issue grew to include the consideration of physical ability upkeep and testing for incumbent police officers and other public safety workers. Human Resources recommend securing a consultant for physical ability test development, validation, the development of physical ability standards, and measurement for incumbent public safety workers.

**MEET AND CONFER [HUMAN RESOURCES]**

Current state legislation allows Chapter 143 cities of our size to enter into "meet and confer" discussions with fire and police associations. If Meet and Confer eventually passes, there will be additional cost to fund multi-year agreements with these agencies. Meet and Confer will result in the need to provide funding for hiring an external negotiator and additional staff to provide the necessary research and analysis in preparation and during negotiations.

**CENTRAL CITY REVITALIZATION [ECONOMIC DEVELOPMENT, PLANNING]**

Different areas of Fort Worth face varying degrees of challenges in attracting private sector capital for quality commercial, business and housing development. Accordingly, there is a need for greater assistance availability for projects in areas where market activity has lagged. This will ready the environment for the necessary. Placing sufficient and appropriate resources into unmet capital, land assemblage and infrastructure needs would support community-directed goals.

**HISTORIC PRESERVATION INCENTIVES [PLANNING, ECONOMIC DEVELOPMENT]**

The adopted Citywide Historic Preservation Plan recommends enhancing the City's existing incentives for historic preservation and developing new incentives, in partnership with a citizen committee comprised of developers, residential and commercial real estate professionals, and preservation professionals. Potential incentives may include enhancements to the existing historic site tax exemption, prioritizing historic resources for receiving tax increment financing, the creation of a façade rehabilitation loan program, and a local revolving loan fund for historic preservation. City staff is working on options to incorporate historic preservation incentives into the City's overall economic incentive policy.

**URBAN VILLAGE DEVELOPMENT PROGRAM [PLANNING]**

One of the City's strategies for developing mixed-use urban villages is to construct capital improvements that leverage private investment and enhance pedestrian and transit access. The final report of the Commercial Corridors Task Force recommends that the City provide off-site improvements throughout the villages such as infrastructure, streetscape and landscape improvements, thereby creating a more positive image and climate to attract redevelopment. In accordance with the City Council's direction, City staff proposes to use \$2 million in 2004 bond funds as local match to leverage grant funds and private funds for urban design and streetscape improvements in the villages. Some grants will provide full funding for improvements, some will provide 80 percent funding, and some outside contributions may be as low as 50 percent. The goal is to utilize the \$2 million in bond funds to leverage \$8 million, equaling a total of \$10 million over the next six years for streetscape improvements. In fiscal years 2004 and 2005 federal appropriations bills, the City has received earmarks totaling \$4.5 million for transportation-related improvements in the urban villages. These funds require no local match.

**WATER & SEWER INFRASTRUCTURE REPLACEMENT AND UPGRADES [WATER]**

Infrastructure needs are the primary factor driving cost increases for the Water & Sewer Fund. Costs associated with the expansion of plant capacity and delivery and collection systems required to meet customer demand will result in increased debt service payments. Compounding the problem is an increase in environmental regulations that mandate additional modifications to existing infrastructure. In addition, the repair and replacement of aging infrastructure comprises an increasingly larger portion of total expenditures. Ultimately, the costs to expand, upgrade, repair and replace infrastructure within the City's water and wastewater systems will necessitate continued increases in rates charged for water and sewer services.

**COMMUTER RAIL TRANSIT [PLANNING]**

In July 2003, the Regional Transportation Council (RTC) initiated a Regional Rail Corridor Study that will identify a Locally Preferred Alternative for the Union Pacific, Cottonbelt / Fort Worth & Western, and Burlington Northern Santa Fe corridors in Fort Worth. On September 30, 2003, the City Council adopted a resolution expressing the City Council's intent to establish local rail transit priorities on the basis of the RTC's Regional Rail Corridor Study. The City has requested Congressional support for "Trinity Railway Express Commuter Rail Extensions" in the reau-

thorization of TEA-21. Future development of rail transit will require a careful evaluation of available resources, in cooperation with the Fort Worth Transportation Authority and the RTC.

**FACILITIES UPGRADES AND REPLACEMENTS [MULTIPLE DEPARTMENTS]**

There are numerous facilities within the city system that are aging, out-dated and/or offer insufficient office space for staff. The age and resulting condition of city facilities is important to departmental operations because such factors frequently hinder optimum service delivery. Facilities such as the Meacham Airport terminal and the Municipal Court building are aging, expensive to maintain and increasingly do not provide for the necessary accommodation of new staff, technology or other improvements. During FY2005-06 the City will complete a Facilities Master Plan that will define and prioritize the City's short, medium, and long range needs for facility upgrades. This plan will be the foundation for the facilities portion of future Capital Improvement Programs. It will also 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, grants development agreements).

**FRANCHISE UTILITY RELOCATION AND CITY RIGHT OF WAY [ENGINEERING, LAW]**

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.

In 2003, SBC Communications, Inc. claimed that, under the 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. This claim was made after a major SBC transmission system was discovered to be in the path of a proposed culvert for the 1998 CIP Dry Branch Creek Drainage Project. SBC notified the City that the cost of the transmission system relocation was in excess of \$600,000 and requested reimbursement for this cost. SBC has since notified the City that the final cost for Dry Branch Creek is \$1.1 million. SBC has continued to take a similar position on utility conflicts it does not believe are straightening or widening "transportation-related projects."

TXU Electric has adopted a similar position to SBC. Both Atmos Energy Gas and TXU Electric are currently governed by existing franchise agreements. The franchise agreement with Atmos Energy is clear that they bear responsibility for the cost of utility relocations. TXU Electric's franchise agreement is silent on this issue. In several instances TXU Electric has taken the same position as SBC regarding the cost of utility relocation by arguing that when the franchise agreement does not specifically address the costs then the state law, as interpreted by SBC, governs.

SBC and TXU Electric, in most situations, are now requesting payment in advance or signed agreements that would obligate the City for the payments after completion of work. The City Attorney's Office contends that the City has the right to require telecommunication, gas, and electric utility companies to relocate their facilities at their own expense.

Staff believes that this growing issue will result in considerable unanticipated cost and project delay for future infrastructure projects. Major city arterials and neighborhood streets may not be built or rehabilitated in a timely manner and indirect expenses related to utility relocation could cost the City millions of dollars if legislation changes are not made or if a Right-of-Way Use Ordinance is not created and implemented by the City.

## D-25

In addition, the private utility companies have dispatched large contingencies of their local staff associated with utility relocation efforts in the Metroplex to Louisiana and Mississippi to begin the repairs necessitated by Hurricanes Katrina and Rita. The reduction in staffing availability for local relocations will likely have a negative impact on the City's capital project schedules.

### **LAKE WORTH TRUST FUND [ENGINEERING, MUNICIPAL COURT, PARKS & COMMUNITY SERVICES]**

The Lake Worth Fund is a fund that manages close to 300 lease properties adjacent to Lake Worth. Upon expiration of the leases, the fund purchases improvements located on the leased properties and markets the properties for sale to the public. Currently, revenue from these leases is dwindling and is not sufficient for paying related annual expenses that occur with the remaining properties and park grounds. Based on the historical expenditures of this account, the Lake Worth Fund could be depleted in approximately two years. For the last four years the fund has had to use its reserve funds to balance its annual budget. Annual costs for park maintenance and the Lake Patrol may need to be paid from other funding sources other than the dwindling Lake Worth Fund.

### **UTILITY IMPROVEMENTS [FORT WORTH ZOO]**

The contract with the Fort Worth Zoological Association (FWZA) states that the City will relocate or alter basic utilities to accommodate any construction or modifications to the Zoo. The FWZA continues to update and renovate existing exhibit each year. Resources need to be identified each year to meet the City's obligation for funding the utility improvements based on the prospective projects for each fiscal year.

### **PARK DEDICATION POLICY [PARKS & COMMUNITY SERVICES]**

In 1998, the Parks and Community Services Department (PACSD) created a Park, Recreation and Open Space Master Plan that was adopted by City Council. The plan set forth strategies to encourage development of a park system in Fort Worth that would meet national standards and focus on achieving the City's Strategic Goal of creating a clean and attractive city. In order to meet the national standard of 21.25 acres of parkland per 1,000 citizens, the PACSD used data from the 1997 Needs Assessment Survey, to develop a more comprehensive Park Dedication Policy. Under the current policy established in 2000 and revised in 2004, developers are required to dedicate 6.25 acres in local close to home park land per 1,000 population (note: in the Central City a flat fee of \$500 per additional residential unit is accessed). The balance of 15 acres to meet the national standard would come through donation or acquisition of large regional parks.

Based on the projected growth the City will acquire approximately 700 acres by 2010 resulting in a need to increase the total operating expenses over the coming five years by \$900,000 to 2.5 million.

**LONG-TERM ISSUES: The following are the issues that are expected to have an impact and need to be addressed in year four and beyond:**

### **FORT WORTH NATURE CENTER MASTER PLAN IMPLEMENTATION [PARKS & COMMUNITY SERVICES]**

The master plan for the Fort Worth Nature Center and Refuge (FWNR&C) was adopted by the City Council in June 2003. This plan calls for the development of the FWNR&C in several phases that include center improvement, the construction of a new Visitor's Center, increased staffing and program delivery. The plan also calls for the center to provide venues for a multitude of events to raise revenue for the operation of the center. However, the success of this plan depends largely on an increase in base funding to successfully leverage private funding.

**REPLACE FIRE STATIONS 37 AND 40 [FIRE DEPARTMENT]**

Fire Stations 37 (4721 Ray White Road) was built as a temporary fire station and opened in December 1998. It was determined that a fire station was needed in this area of the City, but the unknown growth pattern determined that a temporary station be built. With the current growth in the area, a location for permanent stations can now be identified. Fire Station 40 (8510 Spring Street) was originally an Eagle Mountain Volunteer Fire Department station the City acquired during the Lake Country annexation. The station became an active Fort Worth Fire Department station in January 2000. Although the station has served the department well, with continuing growth in the area, relocating the station would better serve the area. Additionally, the station does not meet the standards for the Fire Department; for example, the apparatus building had to be extended in order for our apparatus to fit in the bays. Even with the extension, the building is marginal at best.

**STORM WATER PERMIT RENEWAL [ENVIRONMENTAL MANAGEMENT]**

In the fall of 2004, the City of Fort Worth received a draft permit to Discharge to the Waters of the State of Texas, the Storm Water Permit. Comments have been sent back to the TCEQ and we are waiting for the final draft to be published for public comment. Although draft, several programs that still raise concern include:

*Floatables Program*

To date, the City has been working to characterize the amount and makeup of the floating trash that enters its storm drain system. An anticipated program/permit improvement will be the mandate of, at a minimum, a field study of floatable removal technologies. Results of these tests will help define removal efficiencies and cost applications. Worst-case scenario, the large-scale removal of floatable trash in our streams could be required.

*Construction Inspection*

Currently, the City inspects all construction sites and common planned developments that are 1 acre or greater. Currently 2 inspectors actively inspect and regulate the more than 350 active developments in the City. Depending on permit requirements, this workload could be greatly increased due to increased monitoring requirements.

*Industrial inspections*

Under our current program, all industrial discharges are to be inspected once during the permit term. It is anticipated that the new permit will require annual inspection of all industries in the City for pollution potential. This will dramatically increase the workload of this program.

Without final compliance date, requirements, or permits, it is difficult to anticipate the potential financial impact of these programs. What is known is that whatever is required will result in an increased workload for this department.

**TRINITY RIVER VISION IMPLEMENTATION [PLANNING]**

The Trinity River Vision Master Plan encompasses almost 88 miles of river and major tributary corridors in Tarrant County and considers flood control, environmental quality, conservation, recreation facilities, trails, reforestation, beautification, and linkages to neighborhoods and downtown. The Master Plan proposes an urban waterfront, town lake and bypass channel for the Central City segment of the river. The Tarrant Regional Water District in cooperation with Streams and Valleys Inc., the City of Fort Worth, and the U.S. Army Corps of Engineers, has prepared a Central City Economic Feasibility Study to determine the costs and benefits of moving forward with the urban lake concept. The study estimates that \$320 million in capital expenditures would be required over a 25-year period, with \$250 million required in the first 15 years to build the bypass channel, dam, initial waterfront, and for certain bridge, railroad and clean up costs. The study considers various financing options, such as 50% of the funds coming from federal sources and 50% from a combination of local sources including bond funds.

**STREET AND BRIDGE MAINTENANCE AND RECONSTRUCTION [TRANSPORTATION/PUBLIC WORKS]**

Of the city's 6,402 lane miles, 785 lane miles are rated as "poor" streets. Without additional resources, the condition of the city's streets will continue to deteriorate. During the past 10 years, the City of Fort Worth has experienced tremendous growth. New residential and commercial areas have increased the size of the transportation infrastructure. At the same time, the existing infrastructure continues to age.

Moreover, the City has 277 major bridges, of which 86 are more than 40 years old. Many are showing the effects of age, particularly in the form of deteriorating bridge decks. Currently there are 10 bridges in very poor condition, 2 in poor condition and 31 are in fair condition which will require major deck repair or replacement in the near future. A large deck-sealing program is needed to slow the aging process and extend the useful life of deteriorating bridge decks. The Adopted Budget includes \$154,451 for the Transportation and Public Works department bridge maintenance program (\$65K for consultant services and \$89,451 for bridge maintenance materials). These funds will provide for a contract for routine bridge maintenance services and consulting on the condition of the City's bridges. However, additional funding sources must be found.

**DEVELOPMENT OF A NEW ARENA AT WILL ROGERS [PUBLIC EVENTS]**

The existing arena at the Will Rogers Memorial Complex (WRMC) was opened in 1936. Due to its age, it no longer offers facility users sufficient seating capacity or modern amenities. Construction of a new arena, along with the necessary support facilities including an equestrian center, meeting space, offices and additional parking facilities, would better meet the needs of current facility users. In addition, a new arena would attract new equestrian and other businesses to the WRMC. The construction costs are estimated to be approximately \$150 million. Development and construction may involve both private capital and a City financial contribution.

**GROWTH AND ANNEXATION [PARKS & COMMUNITY SERVICES]**

As the City of Fort Worth expands its corporate limits, a need exists to provide services to those individuals living in those areas and in support of future growth. In addition to the parks provided in accordance with the parkland dedication policy, the turf and plant materials including trees contained within medians will need to be maintained on an established schedule. Trees within the City's rights-of-way and traffic intersections will need to be maintained. Funding will need to be identified for this maintenance and new field operation sites; in addition, funding will be needed for construction and operating costs of providing other facilities and services such as regional parks, community park development, and recreation program delivery.

As the City grows in population there are needs identified in the Park, Recreation and Open Space Master Plan to add basic recreation facilities. Service delivery programs will also need to be addressed as the changes in the diversity of the population create a need for new and varied programs and services. The demand will put a strain on existing facilities, resources and services. Steps to address growth will include planning, adding facilities in out-lying areas, and increasing resource levels to provide requested services.

**PERSISTENT DISPARITIES IN HEALTH AMONG DIFFERENT POPULATIONS [PUBLIC HEALTH]**

Research by the Public Health Department indicates that mortality and morbidity rates have been consistently higher among minority groups. Infant mortality rates are generally considered to be the most important index of community health. Disparities among racial groups remain with respect to infant mortality rates. During 2002, the rate for Black infants in Fort Worth was 13.8, more than twice the rate reported for White infants (5.9) and over twice the rate for Hispanics (6.2). To mobilize available resources, the department will need to expand its outreach capabilities. This involves cultivating partnerships with a broad array of community agencies, faith-based organiza-

tions and non-traditional partners. Accordingly, expanded funding to implement community-driven, evidence-based programs that address health disparities at the community level will be necessary. This would include continuing to build on the progress made by the Mobilizing through Partnerships and Planning (MAPP) process. As the Tarrant County Infant Mortality Task Force continues to grow, increased financial support will conceivably be sought within the next five years from Task Force Partners. It is anticipated that the City will be asked to take a greater role in the acquisition and financing of initiatives to confront this serious public health problem.

**OBESITY PROBLEMS IN FORT WORTH [PUBLIC HEALTH]**

Preliminary data from the 2003 Community Needs Assessment shows more residents adopting healthier habits such as eating less high cholesterol or high fat foods; and the beginnings of more exercise. An opportunity exists to further impact these numbers by expanding efforts to bring physical activity and healthy eating programs to adult audiences. With research supporting the issue of rising obesity rates in Fort Worth, and the negative impact being overweight has on health, the City has been an active partner with community agencies to address this issue. Funding options may include state and federal grants that become available.

**ZOO PARKING AND MANAGEMENT PLAN [PARKS & COMMUNITY SERVICES]**

The Fort Worth Zoo has become one of the premier zoological facilities in the state of Texas. With increasing visitation the Fort Worth Zoo hosts more than one million visitors annually with visitation peaking during second quarter of each fiscal year. However, the success of the Fort Worth Zoo has caused many issues in the neighboring community due to traffic congestion and parking concerns. In an effort to mitigate these problems, a strategy is being developed to address parking and traffic concerns. Once a strategy is approved, the success of this plan will depend on the sufficient allocation of resources.

**DEDICATED VEHICLE REPLACEMENT FUNDING SOURCE [MULTIPLE DEPARTMENTS]**

Current funding levels have not been sufficient to fund all vehicle and equipment replacements within the City, particularly for General Fund departments. 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.