

General Fund

General Fund

General Fund Statement

FUND PURPOSE AND GOALS

The General Fund is the largest fund within the City, including the highest revenue total in the overall city budget.

In accordance with the city's Financial Management Policy Statements (FMPS) with regard to a reliable, equitable and diversified revenue stream, the General Fund revenues include property tax, sales tax, operating transfers, charges for service, license and permit fees, fines forfeitures and special assessment, miscellaneous revenues such as intergovernmental revenue, use of money and property, and other revenue. These revenues are used to finance city departments that provide basic services. There are several other funds in the City of Fort Worth; however, most activities that are supported by tax dollars are included in the General Fund and Debt Service Fund.

The city's property tax generates the highest percentage of General Fund revenue. Property taxes are levied on both real estate and personal property, according to the property's valuation and the tax rate. In FY2020, the city was able to lower the property tax rate to \$0.7475 per \$100 of assessed valuation, down from \$0.7850 per \$100 of assessed valuation in FY2019. This marks the fourth consecutive year the City lowered the tax rate. Approximately \$0.5950, or 79.60%, of that property tax rate funds General Fund operating expenditures, such as supplies and contracts, and approximately \$0.1525, or 20.40%, goes to debt service to pay the principal and interest on capital projects. Sales tax, the second largest revenue source for the city, achieved new record highs throughout much of FY2019 and the trend is positioned to carry through FY2020.

General debt service is the city's obligation to pay the principal and interest on all bonds and other debt instruments according to a payment schedule. It is funded from taxes levied by the city and is estimated to be \$110,426,117. Property tax revenues associated with debt service are deposited directly in the General Debt Service Fund.

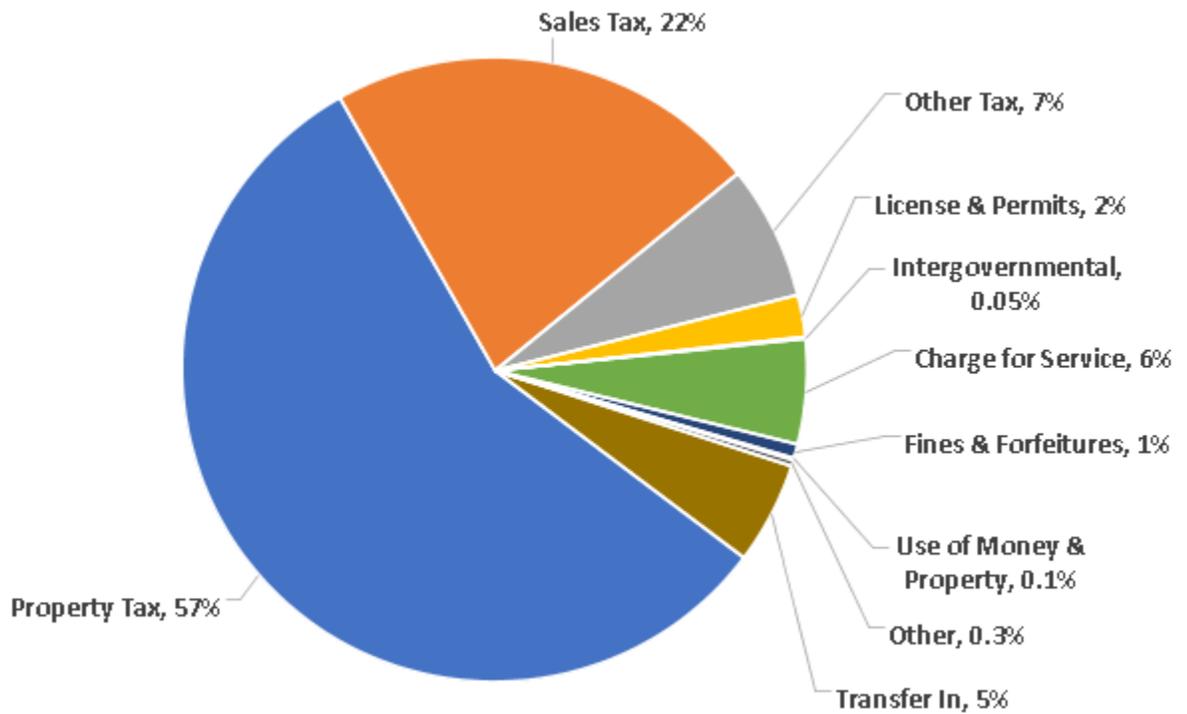
General Fund departments provide primary services directly to the public, as well as support services to other city departments. In accordance with the FMPS, the city's Performance and Budget Department determines annually the administrative service charges due to the General Fund. These charges are then budgeted accordingly in all other funds.

The City also makes a concerted effort to maintain the General Fund's unassigned fund balance at 10.0% of current year, with a goal of 16.67%, of regular ongoing operating expenditures. During the course of the year the Finance staff closely monitors the condition of the General Fund and all other city funds, and a financial forecast report is prepared annually that evaluates revenues and expenditures, as well as performance indicators. The report discusses trends affecting the city, as well as critical issues. The General Fund budget supports 5,338 authorized positions and 17 operating departments (excluding Non-Departmental) plus four appointed officials' offices. Each department, listed alphabetically in the General Fund section, has a primary focus.

General Fund

General Fund Revenue Summary

	FY2018 Final	FY2019 Adopted	FY2019 Adjusted	FY2020 Adopted	Change from FY2019 (%)
Property Tax	371,670,788	401,690,423	401,690,423	436,544,239	8.68%
Sales Tax	157,346,086	163,151,802	163,303,162	172,769,615	5.90%
Other Tax	57,160,879	55,497,905	55,497,905	53,887,446	-2.90%
License & Permits	16,972,095	17,029,711	17,029,711	16,696,626	-1.96%
Intergovernmental	1,975,042	338,160	424,463	373,423	10.43%
Charge for Service	27,239,739	37,613,915	37,613,915	42,095,257	11.91%
Fines & Forfeitures	6,302,053	5,574,885	5,574,885	5,549,659	-0.45%
Use of Money & Property	570,799	626,014	626,014	664,651	6.17%
Other	2,162,995	2,465,394	2,465,394	2,557,741	3.75%
Transfer In	51,046,038	47,202,244	47,202,244	40,798,928	-13.57%
Revenue	\$692,446,515	\$731,190,453	\$731,628,116	\$771,937,585	5.57%



General Fund

Ad Valorem Property Tax Comparison

COMPARATIVE SUMMARY OF AD VALOREM TAX LEVIES AND COLLECTIONS

	Budget FY2017	Budget FY2018	Adopted FY2019	Adopted FY2020
Adjusted Net Taxable Value	\$54,520,574,865	\$60,950,027,101	\$67,362,207,443	\$76,994,164,245
Tax Rate	0.8350	0.8050	0.7850	0.7475
Operating & Maintenance (O&M)	0.6615	0.6415	0.6300	0.5950
Debt Service (I&S)	0.1735	0.1635	0.1550	0.1525
Total Levy	\$455,246,800	\$490,647,718	\$528,793,328	\$575,531,378
Collection Rate	98.50%	98.50%	98.50%	98.50%
Total Collection of Levy	\$448,418,098	\$483,288,002	\$520,861,428	\$566,898,407
Estimated Levy Lost due to Frozen TIF Contributions	(3,340,082) (\$17,436,900)	(4,774,302) (\$19,815,120)	(6,192,252) (\$22,976,696)	(7,892,432) (\$17,736,974)
Budgeted Revenues				
General Fund (O&M)	\$338,783,950	\$365,534,335	\$395,989,067	\$430,842,884
General Debt Fund (I&S)	<u>\$88,857,166</u>	<u>\$93,164,246</u>	<u>\$97,425,882</u>	<u>\$110,426,117</u>
Subtotal Current Property Taxes	\$427,641,116	\$458,698,580	\$493,414,949	\$541,269,001
OTHER PROPERTY TAXES				
Vehicle Inventory	\$267,600	\$267,600	\$267,600	\$221,440
Delinquent Property Taxes (O&M)	\$2,524,510	\$3,600,000	\$3,600,000	\$3,600,000
Delinquent Property Taxes (I&S)	\$850,000	\$650,000	\$850,000	\$850,000
Interest/Penalty Charges (O&M)	\$2,101,356	\$2,101,356	\$2,101,356	\$2,101,356
Interest/Penalty Charges (I&S)	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$500,000</u>
Subtotal Other Property Taxes	\$6,243,466	\$7,118,956	\$7,318,956	\$7,272,796
TOTAL PROPERTY TAXES				
Operating Taxes (O&M)	\$343,677,416	\$371,503,291	\$401,958,023	\$436,765,680
Debt Service Taxes (I&S)	\$90,207,166	\$94,314,246	\$98,775,882	\$111,776,117

General Fund

General Fund Revenue and Expenditures

	FY2018 Final	FY2019 Adopted	FY2019 Adjusted	FY2020 Adopted	Change from FY2019 (%)
Property Tax	371,670,788	401,690,423	401,690,423	436,544,239	8.68%
Sales Tax	157,346,086	163,151,802	163,303,162	172,769,615	5.90%
Other Tax	57,160,879	55,497,905	55,497,905	53,887,446	-2.90%
License & Permits	16,972,095	17,029,711	17,029,711	16,696,626	-1.96%
Intergovernmental	1,975,042	338,160	424,463	373,423	10.43%
Charge for Service	27,239,739	37,613,915	37,613,915	42,095,257	11.91%
Fines & Forfeitures	6,302,053	5,574,885	5,574,885	5,549,659	-0.45%
Use of Money & Property	570,799	626,014	626,014	664,651	6.17%
Other	2,162,995	2,465,394	2,465,394	2,557,741	3.75%
Transfer In	51,046,038	47,202,244	47,202,244	40,798,928	-13.57%
Total Revenues	\$692,446,515	\$731,190,453	\$731,628,116	\$771,937,585	5.57%
Use of Fund Balance	-	-	-	-	0.00%
City Attorney Department	6,961,352	7,209,997	7,253,474	7,561,616	4.88%
City Auditor Department	1,736,668	1,954,921	1,954,921	2,138,734	9.40%
City Managers Office Dept	9,389,923	9,822,810	9,999,636	9,374,784	-4.56%
City Secretary Department	1,772,843	1,631,478	1,979,581	1,746,847	7.07%
Code Compliance Dept	19,500,005	20,972,890	21,297,933	23,351,409	11.34%
Communications & Public Engage	3,946,499	4,128,668	4,222,193	4,294,210	4.01%
Diversity & Inclusion Dept	-	-	-	942,112	0.00%
Economic Development Dept	17,639,618	21,841,848	26,988,846	26,967,158	23.47%
Financial Management Dept	11,724,981	12,247,575	12,507,946	12,267,451	0.16%
Fire Department	147,258,829	150,067,858	157,595,962	160,243,767	6.78%
Human Resources Department	4,717,095	4,503,863	4,780,087	4,575,553	1.59%
IT Solutions Department	-	15,617,325	15,617,325	17,939,491	14.87%
Library Department	20,900,158	22,175,482	20,777,518	23,451,524	5.75%
Municipal Court Department	16,010,776	15,795,218	15,345,218	15,518,773	-1.75%
Neighborhood Services Dept	8,912,991	9,984,145	10,117,719	10,579,703	5.97%
Non-Departmental	9,459,513	21,313,783	1,587,358	11,487,998	-46.10%
Park and Recreation Department	47,138,098	50,756,350	51,208,740	53,194,930	4.80%
Performance and Budget Dept	5,983,608	6,238,278	6,238,278	6,870,384	10.13%
Planning & Development Dept	16,181,026	18,251,821	17,860,250	18,178,828	-0.40%
Police Department	253,653,839	253,937,854	261,413,061	267,159,840	5.21%
Property Management Dept	16,320,309	20,993,162	21,003,249	24,261,372	15.57%
Transportation & Public Works	56,822,946	61,745,127	61,878,821	69,831,101	13.10%
Total Expenses	676,031,075	731,190,453	731,628,116	771,937,585	5.57%
Contribution to Fund Balance	-	-	-	-	0.00%
Revenues Over(Under) Expenses	\$16,415,440	\$0	\$0	\$0	0.00%

Note: Significant increases in Transportation and Public Works, Property Management, and Parks and Recreation reflect the budgeting of Pay As You Go capital funding in the appropriate departments rather than Non-Departmental.

General Fund

City Attorney

DEPARTMENT SUMMARY

	FY2018	FY2019		FY2020	Change from FY2019	
	Final	Adopted	Adjusted	Adopted	Amount	%
Intergovernmental	327,775	338,160	338,160	359,953	21,793	6.44%
Revenue	\$ 327,775	\$ 338,160	\$ 338,160	\$ 359,953	\$ 21,793	6.44%
Salaries & Benefits	6,491,452	6,668,103	6,711,580	7,052,881	384,778	5.77%
Gen Operating & Maintenance	469,900	541,894	541,894	508,735	(33,159)	-6.12%
Expenses	\$ 6,961,352	\$ 7,209,997	\$ 7,253,474	\$ 7,561,616	\$ 351,619	4.88%

Fund	2019		2020		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	51.00	51.00	51.00	51.00	-	-
Total	51.00	51.00	51.00	51.00	-	-

DEPARTMENT PURPOSE AND GOALS

The City Attorney's Office, under the direction of the city attorney, is responsible for the administration of all legal affairs of the city; city representation in all lawsuits, litigation and hearings; preparation of ordinances, contracts, and all other legal documents; and the rendering of legal advice and opinions to the City Council, city manager, and city departments.

The City Attorney's Office has two divisions, Transactional and Litigation, which provide transactional and advisory services as general counsel and litigation services, handling the bulk of lawsuits in-house. Each division is comprised of three sections based on areas of practice. Each section is supervised by a senior assistant city attorney who acts as the section chief. In addition, two section chiefs serve on the executive team, along with the city attorney and deputy city attorneys. Support Services provide clerical and other assistance to the attorneys in all sections of the department.

The Transactional Division is comprised of the real estate and city facilities, land use and regulatory compliance and general services. This division handles all city contracts, advises all city boards and commissions, and counsels the City Council and city staff on matters relating to the administrative functions of government, such as taxation, elections and budgeting. Outside counsel is retained only in those instances where specialized expertise is needed, there are workload constraints, or a conflict exists.

The Litigation Division is comprised of the employment, pension and human resources, public safety and civil and code. Attorneys in this division represent the city in cases in which the City of Fort Worth is a party. This division also handles civil rights, code compliance, employment, general litigation, and prosecution in municipal court.

MAJOR ACCOMPLISHMENTS

Partnered with Police and Code to abate criminal nuisances at several problem properties within the City.

General Fund

Developed and launched the Take Home Vehicle Form and provided the necessary training.

Completed research of other cities indicates that 6 of the 8 cities across the United States with the lowest litigation costs, including settlement amounts, were Texas cities, with Fort Worth being the lowest. We aggressively represented the city in litigation which resulted in eliminating a sexually oriented business; reaching a favorable settlement in recovering overpaid terminal leave benefits; secured the denial of an unfavorable beer and wine permit; obtained dismissal in several lawsuits, and continued to hold the line on amounts paid in settlement or through litigated claims.

Worked with the Human Resources Department (HR) and The Reed Group to help facilitate the transfer of responsibilities of FMLA leave and ADA accommodations to The Reed Group; assisted HR and the City Manager's Office in educating employees on the proposed pension changes and the Employee Contribution Increase Election.

Worked with the City Manager's Office and public shareholders on the creation of an Office of Police Oversight.

Successfully worked to bring the Burnett Lofts project, developed by Catalyst Urban Development, to the point of construction for a mixed-used development consisting of retail, commercial space, and a minimum of 250 residential units, and a parking garage on City-owned property at Cherry and Texas Streets. In all, it required 5 years of work, including a real estate swap with the Texas Department of Transportation; financial support from the Lancaster Corridor TIF; environmental remediation; the vacation of certain pre-existing easements; a community facilities agreement governing infrastructure improvements; and a ground lease by the City.

Participated in the overhaul of some of the City's most comprehensive development policies, including a new Community Facilities Ordinance, which had not been updated since 2001; a new Water Infrastructure Policy; a new Unit Price Ordinance; and related amendments to the City's Subdivision Ordinance. This work consolidated the City's development policies and manuals, allowing developers to pinpoint all of the City's infrastructure regulations in one place, rather than having to gather that information piecemeal from the departments overseeing those various regulations.

Addressed property dispute issues in the Botanic Gardens and engaged in delicate negotiations to transfer certain management duties from various private organizations to the City. We also assisted in the successful implementation of entrance fees (with certain exemptions) to help better fund Botanic Gardens operations.

Collected over \$800,000.00 in unpaid property taxes from the owner of the Cotton Depot Lofts at 555 Elm St. that were improperly exempted by Tarrant Appraisal District from 2015-2018.

Reviewed all bills tracked by the City's Governmental and Legislative Affairs Office, assigning them to other attorneys in the City Attorney's Office for evaluation and comment, leading to multiple appearances and testimony by attorneys and other City staff members before a broad number of Legislative Committees to fight for and protect the City's interests.

Worked with the Economic Development Department on a Tax Abatement Agreement and reinvestment zone ordinance, securing a minimum \$150 million expansion on the Facebook data center complex in north Fort Worth.

Kelly Albin, Senior Assistant City Attorney, received the Daniel J. Curtin Young Public Lawyer of the Year award from the International Municipal Lawyer's Association.

General Fund

FY2020 DISCUSSION

There are no significant changes in service level represented in the FY2020 Adopted Budget.

HORIZON ISSUES

The department continues to balance increasing demand for legal services with existing resources. This balancing will continue to challenge the department in the future. The increased demand is highlighted below.

Commercial and economic activity and public-private partnerships entered into by the city have increased. The city has experienced increases in the areas of construction contracts and real estate transactions due to the growth of the city and the implementation of the Capital Improvement Program. The implementation of the two recently created capital Public Improvement Districts has required a tremendous allocation of time and resources to an area in which none were previously required; that trend is expected to continue for at least the next couple of fiscal years. In addition, a newly created Tourism PID and the current proposal to create up to six additional operating PIDs increase demand for legal resources.

The upward number of bills filed each legislative session also generates demand for legal review and insight.

Redistricting along with the addition of two more districts and Council members will have additional impacts to the level of existing legal services.

Increases in the number and complexity of employment law claims, state and federal appeals, and a marked increase in contested matters involving land use issues have resulted in a need to dedicate more resources, diverting attorneys from other work. The rising complexity of the issues facing the Police Department has also increased the resources needed to meet those demands causing existing resources to be diverted to address those needs.

The department anticipates continued challenges to retain and recruit experienced staff and appropriately address succession planning.

The recent changes in the law regarding the definition of marijuana is anticipated to result in an increase of Class C citations for Possession of drug paraphernalia for offenses that used to be prosecuted by the District Attorney's Office as Class A misdemeanor possession of marijuana.

The City Manager's recommendation to establish an Office of Police Oversight may result in Legal's participation in training and advising the new Police Monitor.

Changes in Municipal Court processes will result in additional changes to Prosecutor duties and responsibilities in Municipal Court and may require the reallocation of clerical staff to the City Attorney's Office.

Continued growth in the City and implementation of the City's capital improvement bond programs is creating additional work on development issues and construction agreements, which will require the dedication of more attorney resources in those areas for the foreseeable future.

Forecasted retirements over the course of the next 1-5 years will result in a significant loss of institutional knowledge in the City Attorney's Office. While management has been proactive in assembling a database of information to help mitigate the effects, this loss is still forecast to have a ripple effect, potential slowing down production times for the next 2-6 years without the dedication of additional personnel.

General Fund

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY18 Actual	FY19 Estimated	FY20 Target	Desired Level
Representation				
Administration of all legal affairs				
% of clients satisfied with Litigation Section services	100%	N/A	N/A	N/A
% of federal cases dismissed, ending the case prior to trial	100%	75%	N/A	N/A
Training				
Training to reduce legal issues				
# of training sessions conducted (Litigation)	21	44	6	6
# of training sessions conducted (Transactional)	22	17	15	15
Legal Documents				
Preparation of all legal documents				
# of contracts resulting in unanticipated cost	0	0	N/A	N/A
90% of clients satisfied Transactional Section services	100%	N/A	N/A	N/A
95% fast track (FT) contracts reviewed within 3 days	N/A	N/A	N/A	N/A
# of ordinances or resolutions requiring revision	0	0	N/A	N/A
# of missed PIR deadlines due to attorney error	0	2	0	0

General Fund

City Auditor

DEPARTMENT SUMMARY

	FY2018	FY2019	FY2019	FY2020	Change from FY2019	
	Final	Adopted	Adjusted	Adopted	Amount	%
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Salaries & Benefits	1,573,689	1,793,524	1,793,524	1,961,593	168,069	9.37%
Gen Operating & Maintenance	162,978	161,397	161,397	177,141	15,744	9.75%
Expenses	\$ 1,736,668	\$ 1,954,921	\$ 1,954,921	\$ 2,138,734	\$ 183,813	9.40%

Fund	2019		2020		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	18.00	16.44	19.00	17.96	1.00	1.52
Total	18.00	16.44	19.00	17.96	1.00	1.52

Note: Restated.

DEPARTMENT PURPOSE AND GOALS

The city auditor is appointed by and serves at the discretion of the Fort Worth City Council. The City Auditor is assigned the responsibility to direct financial, operational, compliance, and information technology audits for city functions and activities; to undertake special projects; and to perform analyses and investigations as assigned by the City Council and/or requested by the city manager.

The City Auditor’s Office assesses citywide risks and conducts audits to help ensure proper risk management and good governance.

MAJOR ACCOMPLISHMENTS

The City Auditor’s Office developed an annual plan that included City functions that were to be audited, based on assessed risk. The results of those audits led to improved processes, cost recoveries, cost avoidances and additional revenue.

FY2020 DISCUSSION

The FY2020 Adopted Budget includes adding a senior auditor and replacing an intern with an internal auditor. This increase of 1 AP/1.52 FTE will allow for more timely audits of potentially risks to the city as well as more focus on compliance with applicable city policy and regulations.

General Fund

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY18 Actual	FY19 Estimated	FY20 Target	Desired Level
Internal Audit				
Help ensure that City departments have adequate internal controls, risk management and government processes, and report audit conclusions to assist the Mayor and Council in the effective discharge of their responsibilities.				
% of audit recommendations are fully implemented by target date	75%	75%	75%	85%
% of annual audit plan completed by end of fiscal year	65%	63%	75%	80%
Management concurs with the audit recommendations made	95%	95%	90%	90%

General Fund

City Manager's Office DEPARTMENT SUMMARY

	FY2018	FY2019		FY2020	Change from FY2019	
	Final	Adopted	Adjusted	Adopted	Amount	%
Charge for Service	20	-	-	-	-	0.00%
Other	105,963	-	-	-	-	0.00%
Revenue	\$ 105,982	\$ -	\$ -	\$ -	\$ -	0.00%
Salaries & Benefits	4,744,017	5,110,771	5,287,597	5,131,150	20,379	0.40%
Gen Operating & Maintenance	4,045,907	4,712,039	4,712,039	4,243,634	(468,405)	-9.94%
Transfer Out & Other	600,000	-	-	-	-	-
Expenses	\$ 9,389,923	\$ 9,822,810	\$ 9,999,636	\$ 9,374,784	\$ (448,026)	-4.56%

Fund	2019		2020		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	28.00	27.15	23.00	23.00	(5.00)	(4.15)
Grant Funds	8.00	8.85	-	-	(8.00)	(8.85)
Total	36.00	36.00	23.00	23.00	(13.00)	(13.00)

Note: Restated.

DEPARTMENT PURPOSE AND GOALS

The City Manager's Office is composed of four divisions: Administration, Mayor and Council, Governmental Relations and the Directions Home program.

Administration is responsible for administering the programs and policies established by the City Council. It directs and coordinates the operations of the city departments and informs and advises the City Council regarding city transactions, existing conditions and future requirements. Additionally, the City's education initiative, 100x25 Reading Instruction Program and the new police oversight program, is housed in CMO Administration.

The Mayor and Council Office supports the City Council with a full-time staff and council aides, provides oversight of office operations, handles citizen interactions, drafts correspondence and speeches, and works on various special projects.

The Governmental Relations Division is responsible for researching and assisting in the passage of federal and state legislative initiatives that favorably affect the City of Fort Worth and its citizens.

The Directions Home Division is responsible for the Directions Home Program — the city's 10-year plan to make chronic and persistent homelessness non-existent in the City of Fort Worth.

Effective FY2020, the management of the Human Relations Division including staff and associated allocations were transferred to the newly created Diversity and Inclusion Department.

General Fund

MAJOR ACCOMPLISHMENTS

The FY2019 City Manager's Office priority initiatives and accomplishments include the following:

Government Relations led efforts to develop and execute a plan to have Mayor Price introduced to the Executive Staff of President Donald Trump, which encourages continued White House invitations and discussions with the Trump Administration; have a local community in Fort Worth designated as the only Texas community to receive an Envision Center sponsored by the U.S. Department of Housing and Urban Development; have vital areas of the Fort Worth community designated as an Opportunity Zone by the Federal government; have City Council members and staff visits with Vice President Pence's Office and key staff in the Executive Office of the President.

Government Relations executed the City of Fort Worth's 2019 State Legislative Agenda during the 86th Session of the Texas Legislature. During the session, city staff passed approved seek legislation and other legislation that enhanced and increased the authority of local governments to better serve the citizens of Fort Worth.

Government Relations secured important state appropriations from the Texas Legislature to fund important city functions and services for the citizens of Fort Worth involving local parks, local libraries, homelessness efforts, economic development programs, mental health initiatives and public safety.

In addition, Government Relations defeated negative legislation that what have eliminated or weakened Fort Worth's ability to provide needed services to the citizenry.

After a successful three-month pilot to reduce unsheltered homelessness and increase flow at emergency shelters, Directions Home altered programs to create system capacity to rapidly exit people from the homeless system. As a result of Directions Home funding additional emergency shelter beds as well as providing case management to quickly connect people with very light assistance, unsheltered homelessness fell 17% from the 2018 HUD point in time count to 2019 HUD point in time count.

In April, Directions Home launched a rapid exit program that assists individuals with connections to employment and one time move-in expenses. Also, Directions Home created the first diversion and rapid exit program exclusively for homeless families.

Directions Home funded a temporary position of veteran navigator and provided long term veteran assistance funds as part of the community's effort to house 100 veterans in 100 days. Fort Worth exceeded the goal with 181 veterans housed in 100 days.

FY2020 DISCUSSION

Going forward into FY2020, the City Manager's Office completed a reorganization which allowed the department to better align services and commit resources to equity among citizens and stakeholders. These changes include the creation of a police oversight program. Further, the management of the Human Relations Division staff and associated allocations was transferred to the newly created Diversity and Inclusion Department.

Additional funding secures the continuation of the City's 100x25 Reading Instruction Program and education initiatives.

General Fund

HORIZON ISSUES

Building on the success of Read Fort Worth, Mayor Price is leading the City toward a comprehensive city-wide plan for quality early childhood education. The effort is focused on enhancing access to quality early childhood education ages 0 to 5 in every neighborhood in Fort Worth. Partnerships for this effort include: area foundations, early education providers, local ISDs, charter schools, Tarrant County Judge Glen Whitley, Workforce Solutions of Tarrant County Tarrant County College and others.

Continuing to build on the partnership with Read Fort Worth, the 100x25 Reading Instruction Program operates under its leadership and guidance in a collective impact approach. Recognizing that early education, 0-5 years of age, is fundamental to academic success, the City's specific effort builds on its success and is focused on third grade reading to assure that 100% of FWISD 3rd grade students will be reading on grade level by FY2025. The 100x25 Reading Instruction Program is only one avenue to building a strong, skilled workforce that will attract corporations and businesses to Fort Worth as referenced in the Strategic Plan of the Economic Development Department. It's important to note that the City's educational strategies are aligned with FWISD through Read Fort Worth.

City leadership also continues promoting strong partnerships to execute on the Fort Worth Economic Development Strategic Plan completed in FY2017. This plan involves every sector of the community and remains a top priority to attract and retain top talent, bring high-paying jobs to Fort Worth, promote the City of Fort Worth on a larger stage both domestically and internationally. Mayor Price promoted the City on several international trips to London, Paris, Brussels and Mexico City.

During FY2020, the Texas Legislature will not be in Regular Session and it is anticipated that there will not be a Special Called Session by Governor Greg Abbott. Since there will not be a Regular Session of the Texas Legislature, the Government Relations Department Budget will be reduced to reflect the reduction in travel and other services during FY2020. Government Relations Department will continue to concentrate on other state issues relating to the Executive Branch, administrative branch and state legislature branch of Texas government. In addition, the Government Relations Department will work with the City's Economic Development staff and UNTHSC staff to assure the certification of state funds to fund current programs at the Business Assistance Center that were approved and funded by the State of Texas. Finally, the division will monitor and track the interim hearings conducted by numerous Texas Senate committees and Texas House committees regarding issues that will affect the City of Fort Worth in the 2021 Texas legislative session.

In September, Directions Home will be taking over two grants from Texas Department of Housing and Community Affairs for homelessness. Directions Home will be administering Homeless Housing and Services Program funds for permanent supportive housing. Also, the Legislature created a fund specifically for homeless youth that will be shaped and administered by Directions Home.

Two permanent supportive housing projects are in the pipeline and when rental assistance vouchers are available, those projects will be presenting to Housing Finance Corporation. Directions Home will continue assisting the projects in obtaining private foundation match dollars totaling \$2.3 million. This will help realize a long-time Directions Home goal of creating more permanent supportive housing.

General Fund

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY18 Actual	FY19 Estimated	FY20 Target	Desired Level
Directions Home Program				
Directions Home is a city program aimed at making homelessness rare, short term and non-recurring.				
Percentage of rapid rehousing clients that increase income from entry versus exit	56%	35%	45%	50%
Percentage of permanent supportive housing clients who return to homelessness	1%	4%	<10%	<10%

General Fund

City Secretary

DEPARTMENT SUMMARY

	FY2018	FY2019		FY2020	Change from FY2019	
	Final	Adopted	Adjusted	Adopted	Amount	%
Charge for Service	8,308	5,000	5,000	8,750	3,750	75.00%
Other	38	500	500	500	-	0.00%
Revenue	\$ 8,346	\$ 5,500	\$ 5,500	\$ 9,250	\$ 3,750	68.18%
Salaries & Benefits	1,280,310	1,387,470	1,387,470	1,496,244	108,774	7.84%
Gen Operating & Maintenance	492,533	244,008	592,111	250,603	6,595	2.70%
Expenses	\$ 1,772,843	\$ 1,631,478	\$ 1,979,581	\$ 1,746,847	\$ 115,369	7.07%

Fund	2019		2020		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	14.00	14.00	15.00	15.00	1.00	1.00
Total	14.00	14.00	15.00	15.00	1.00	1.00

DEPARTMENT PURPOSE AND GOALS

The City Secretary, appointed by the City Council, is responsible for the supervision of the City Secretary’s Office, which includes the Records and Information Management Office, the M&C Center, as well as the Elections division. The City Secretary’s Office serves as a coordinator for City Council meetings and records and maintains all of the official City Council minutes.

The Department also coordinates the City Council’s boards and commissions appointment process and maintains the records relating to these appointments. The City Secretary serves as the Election Administrator for all city-held elections. The City Secretary’s Office also coordinates the Public Official Ethics Ordinance and serves as the official repository for associated document filings and campaign filings.

The Department is responsible for the publication of official notice requirements, posting of all meeting notice requirements and for updating and distribution of the city’s Code of Ordinances. The Department provides support services to various corporation boards, including the Crime Control and Prevention District Board.

The Department serves as a central repository for a wide variety of official municipal records, contracts and other information. The staff performs research and responds to requests for information from the City Council, city staff and citizens.

The Department administers the city’s Public Information Act (“the Act”) request program by working with the City Attorney’s Office and responsive departments to receive, track, and respond to requests under the Act.

The Records and Information Management Office advises and facilitates the creation, maintenance, retention, access and disposition of all city records and works with the Information Technology Solutions Department to deploy and manage enterprise information management solutions among city departments.

General Fund

The Mayor and Council Communication Center (M&C Center) function coordinates with the CMO and all departments to produce council agendas and packets.

MAJOR ACCOMPLISHMENTS

During FY2019 the City Secretary's Office accomplished the following:

Updated and implemented the city's Electronic Textual Communications Policy, establishing management and retention protocol for email, text and chat communication.

The M&C Center became part of the City Secretary's Office during FY2018 and during FY2019 will complete the transition to the Granicus Agenda Management System and a complete over haul of the M&C creation process, including the integration with Granicus. These revamped activities will save time for departments as they prepare their M&Cs, allow for a much improved product and provide for a more efficient agenda preparation process.

The Granicus Agenda Management system will go live for City Council in August 2019.

For the first time, the city recorded over 13,000 requests for public information.

There is continued growth in the use of and participation by departments in the Enterprise Information Management System (Laserfiche).

FY2020 DISCUSSION

The FY2020 Adopted Budget includes an increase of 1 AP/1.00 FTE to provide funding to maintain compliance with the requirements of the Public Information Act and will increase the capacity to monitor in-process and reduce response time. The increased volume and the legal penalties for non-compliance for public information requests make this a priority function and alternative measures are underway to continue improving the process including access to more data on the web, changing the workflow to make it more user friendly and guiding the user to requesting the right information.

There are no other significant changes in service level represented in the FY2020 Adopted Budget.

HORIZON ISSUES

The unprecedented growth in requests for public information, that has been managed by one employee, requires additional resources to keep up with demand and to maintain the high level of customer service we currently have. Utilizing current employees to fill in the gap is not sustainable.

Continued implementation of the city-wide Enterprise Information Management System (EIMS) will further access to information both internally and externally.

Continued implementation of internal process to streamline the agenda management process to include Boards and Commissions.

General Fund

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY18 Actual	FY19 Estimated	FY20 Target	Desired Level
Elected/Appointed Official Management				
Assists the City Council, Boards and Commissions, and appointed officials to fulfill their legislative duties and responsibilities.				
% of City Council presentation materials available on Granicus system within 2 days of meeting.	100%	100%	100%	100%
# of documents into Laserfiche	4,405	5,000	5,000	5000/yr
% of City Council and Corporation Board meeting minutes finalized within 2 days of meeting	100%	96%	100%	100%
Legislative Document Management				
Ensures that the legislative records of the city are timely and properly recorded and accessible to internal and external customers.				
% of Ordinances and Resolutions processed within 5 days of Council meeting	44%	60%	80%	80%
% of contracts processed within 2 days of receipt	99%	95%	95%	90%
Information Inventory, Retention, and Disposition				
Advise and facilitate enterprise information management, inventory, access, and disposition of all City records and information.				
Cubic feet (cf) of records destroyed according to legal process	6,890	6,900	7,000	7,000
Public Information				
Administer the City's public information request program				
Median # of business days to process Process public information requests days	6.9	7.5	6.5	6.5
% of public information request liaisons current with training requirements	91%	85%	100%	100%
# of public information requests processed	10,975	13,500	14,500	N/A

General Fund

Code Compliance

DEPARTMENT SUMMARY

	FY2018	FY2019	FY2019	FY2020	Change from FY2019	
	Final	Adopted	Adjusted	Adopted	Amount	%
License & Permits	2,348,431	2,378,422	2,378,422	2,359,100	(19,322)	-0.81%
Charge for Service	2,554,562	2,503,464	2,503,464	2,522,619	19,155	0.77%
Use of Money & Property	274	-	-	-	-	0.00%
Other	77,033	27,800	27,800	30,015	2,215	7.97%
Transfer In	1,825,850	1,831,457	1,831,457	1,769,604	(61,853)	-3.38%
Revenue	\$ 6,806,149	\$ 6,741,143	\$ 6,741,143	\$ 6,681,338	\$ (59,805)	-0.89%
Salaries & Benefits	14,859,668	14,854,572	15,281,909	17,368,499	2,513,927	16.92%
Gen Operating & Maintenance	4,640,337	6,118,318	6,016,024	5,520,910	(597,408)	-9.76%
Capital Accts	-	-	-	162,000	162,000	0.00%
Transfer Out & Other	-	-	-	300,000	300,000	0.00%
Expenses	\$ 19,500,005	\$ 20,972,890	\$ 21,297,933	\$ 23,351,409	\$ 2,378,519	11.34%

Fund	2019		2020		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	210.00	209.50	245.00	244.50	35.00	35.00
Grant Funds	-	7.68	5.00	7.68	5.00	-
Environmental Protection	29.00	21.82	24.00	21.82	(5.00)	-
Solid Waste	116.00	116.00	116.00	116.00	-	-
Total	355.00	355.00	390.00	390.00	35.00	35.00

Note: Restated.

DEPARTMENT PURPOSE AND GOALS

The Code Compliance Department's mission is to improve public health, welfare and safety through progressive services that focus on education, prevention, compliance and community partnerships. This mission is accomplished through six divisions: Administration, Code Enforcement, Environmental Health Services, Animal Welfare, Solid Waste Services and Environmental Protection.

The Administration Division provides support to the five operating divisions and consolidates departmental accounting, budgeting, purchasing, training, and human resource functions. In 2019, the Matrix Staffing Report found this arrangement and breakout to be a best practice for both function and accountability.

The Code Enforcement Division includes the following sections: Neighborhood Investigations, Building Standards and the Neighborhood Stability Section. Neighborhood Investigations provides neighborhood code enforcement, including investigating citizen complaints specific to trash and debris, junk vehicles, zoning violations, environmental investigations and high grass and weeds. Building Standards investigates substandard housing issues, manages the multifamily registration and inspection program, and facilitates the activities of the Building Standards Commission. The Neighborhood Stability Section conducts Safe Neighborhood Initiatives,

General Fund

presents nuisance abatement cases to the Building Standards Commission, and coordinates the Code Ranger Program.

The Environmental Health Services Division includes Consumer Health, Mosquito Disease Surveillance & Response (Vectors) and Commercial Code Compliance/Game room sections. Consumer Health issues health permits, performs health inspections, performs complaint investigations of food establishments, public swimming pools/spas, day care centers and hotel/motels. Additional responsibilities include building plan reviews and food handler and pool operator training. The mosquito surveillance section ensures proactive measures to control vector diseases, as well as providing rapid responses to reduce the risk of exposure to citizens. The Commercial Compliance/Game room Enforcement team addresses commercial zoning violations, as well as property maintenance issues such as litter, rodents, vermin, sewage overflows, etc.

Animal Welfare provides field responses for stray animals, hazardous or ill wildlife, animal cruelty complaints and bite investigations. It also provides care and a safe environment for sheltered animals, as well as facilitating animal adoptions at the Shelter and at two satellite adoption centers. The Department's spay/neuter clinic is administered through this division. Animal Welfare relies heavily on volunteer support, private donations and partnerships for shelter operations and adoption programs.

NOTE: Solid Waste Services and Environmental Protection Summaries are included respectively in the Solid Waste Fund section and in the Environmental Protection Fund section of the budget book.

MAJOR ACCOMPLISHMENTS

Through collaborating with outside agencies, Animal Care and Control maintained a 91% live release rate in FY2019 and received \$122k in grants and donations, including a truck for mobile adoptions and a donation to support the spay/neuter program. Funding for a second animal shelter passed in the 2018 Bond Election and construction is scheduled to begin in Fall 2019 with completion in Fall 2020 (on schedule).

Code Enforcement was successful in getting two new ordinances approved by Council. The nuisance vegetation ordinance allows abatement of vegetation that creates a nuisance, such as hiding criminal activity, illegal dumping, and homeless camps. The second new ordinance brings greater efficiency to the Building Standards Commission by allowing substandard structure cases to be heard in Municipal Court. The ordinance also allows injunctive relief cases (permanent nuisance abatements) to be heard by Municipal Court instead of District Court. The first case should be heard in Municipal Court in August 2019.

Environmental and Consumer Health staff participated in the Race & Culture Task Force as technical advisors. The Committee on Health identified and provided recommendations, to City Council, to reduce the gap on the identified Fort Worth health disparities. Consumer Health is also implementing the iNovah cash management software as well as integrating ERP financial into its bulk billing and accounts receivable. These will function in tandem with the division's data management and field inspection software – Healthspace. Finally, the division is now providing online food safety training to more than 20,000 food service workers annually.

FY2020 DISCUSSION

The FY2020 Adopted Budget includes funding for 29 Aps/29.00 FTEs to staff the new North Animal Shelter scheduled to open in late FY2020. It also includes the addition of 6 Aps/6.00 FTEs field officers to address operational needs to maintain livability as the population and number of households continues to grow.

General Fund

The FY2020 AP/FTE count separates five (5) grant-funded positions that were included as part of the Environmental Protection Fund in FY2019.

HORIZON ISSUES

Consumer Health and Multi-Family Fee evaluations are needed to continue to support the current level of services and address future growth/service demand as outlined in 2019 staffing study.

General Fund

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY18 Actual	FY19 Estimated	FY20 Target	Desired Level
Building Standards				
To protect occupants and the community from substandard and hazardous buildings.				
% of new cases presented to the Building Standards Commission that are priority 1 hazardous structures	92%	92%	95%	90%
Field Investigations				
To preserve and enhance public health, welfare, and safety through services that focus on education, prevention, compliance, and community partnerships.				
% of neighborhood code investigations that are priority 1 or 2 violations	91%	90%	92%	95%
% of vacant and open structures that are secured within 30 days	99%	99%	99%	99%
% abatement on courtesy notices issued by the Code Ranger volunteers	71%	65%	75%	75%
Animal Care and Control				
The Animal Shelter intakes and houses stray, owner surrendered and impounded animals. It operates adoption centers, spay/neuter and medical treatment clinics, and administers pet foster and rescue programs. Field services impounds sick and stray animals, investigates animal bites and other specialized cases.				
Live release rate	91%	93%	90%	90%
# of animals altered (spayed/neutered)	6,852	6,475	7,000	7,000
# of stray dogs returned to owner in the field	1,516	2,093	1,500	1,500
Solid Waste Contract Management				
Solid Waste Services provides residential solid waste collection, processing and disposal and landfill disposal services through public/private contracts and collaboration.				
# of missed waste collection per 1000 households	1.441	1.523	1.25	<1
% of waste diverted from landfills	20%	19.81%	22%	30%
Average pounds of waste collected per household	60	60	60	<60
Consumer Health Plan Review, Permitting, & Health Inspections				

General Fund

To promote disease prevention to ensure a safe and healthy community.

% of permitted food establishments that have a passing inspection score	100%	100%	100%	100%
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% completion of required inspection at high risk permitted restaurants, daycares, pools, motels & hotels	100%	95%	100%	100%
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Environmental Investigations

To ensure compliance with the Clean Air Act and clean Water Act through inspections, investigations, and spill/emission response to protect local air and wter quality.

% of high priority environmental complaints responded to within 24 hours	100%	100%	100%	100%
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% of routine environmental investigations completed in acordance with authorized timelines	50%	66%	79%	80%
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Solid Waste Drop Off Stations

To provide a convenient and free drop off facility for bulk trash, brush, and residential waste that exceeds weekly curbside allocations.

% increase in # of visits to Drop-Off Sites	4%	6%	10%	15%
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Total pounds of household hazardous waste collected	2,912,418	3,010,500	3,200,000	N/A
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General Fund

Communication and Public Engagement

DEPARTMENT SUMMARY

	FY2018	FY2019	FY2019	FY2020	Change from FY2019	
	Final	Adopted	Adjusted	Adopted	Amount	%
Transfer In	1,554,152	1,554,212	1,554,212	-	(1,554,212)	-100.00%
Revenue	\$ 1,588,152	\$ 1,554,212	\$ 1,554,212	\$ -	-\$ (1,554,212)	-100.00%
Salaries & Benefits	3,266,585	3,364,907	3,474,432	3,624,839	259,932	7.72%
Gen Operating & Maintenance	676,320	763,761	747,761	669,371	(94,390)	-12.36%
Transfer Out & Other	3,594	-	-	-	-	0.00%
Expenses	\$ 3,946,499	\$ 4,128,668	\$ 4,222,193	\$ 4,294,210	\$ 165,542	4.01%

Fund	2019		2020		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	42.00	42.00	42.00	42.00	-	-
Total	42.00	42.00	42.00	42.00	-	-

DEPARTMENT PURPOSE AND GOALS

The City of Fort Worth Communications and Public Engagement office works with city departments, city leadership, and elected officials to inform and engage the residents of Fort Worth about the activities of the city through a comprehensive use of public engagement and communication tools. It ensures that employees receive regular communications and information on initiatives and important city issues.

The program's key initiatives are to:

- Educate and inform City of Fort Worth employees to become ambassadors for the city, emphasizing benefits, healthy living, volunteerism and education.
- Use new and existing technologies to improve digital outreach for the city and enhance the delivery of city messages.
- Consistently incorporate the City of Fort Worth brand in all city materials. Use the city's vision, mission, and key messages as the foundation for every department's communications efforts.
- Tell the city's story and educate the public on services and accomplishments.
- Expand and improve outreach throughout the city, identifying underserved audiences and new opportunities for community engagement.

The Department is composed of three distinct work areas: the Communications Office, the Community Engagement Office and the City Call Center. The Communications Office oversees all communications for the City of Fort Worth. This includes media relations, email marketing, internal and external communications, social media, graphic design, Fort Worth TV (FWTV) and the city's website. The Community Engagement Office is responsible for community outreach and education through regular contact with neighborhood associations, schools, and community organizations. The Call Center responds to all resident calls that come in through the city's primary phone number. The division is also involved in the implementation of the city's new Customer Relationship Management (CRM) system.

General Fund

MAJOR ACCOMPLISHMENTS

During the past year the Department has taken on several new initiatives and expanded some programs that have been in existence for several years. This year the department:

- Produced a lead free coloring book to increase youth knowledge about the dangers of lead.
- Implemented a comprehensive pension education campaign for employees that resulted in the passing of the recommendations.
- Expanded our outreach through GovDelivery email. We currently have more than 225,000 subscribers for 80 different topics.
- Expanded the citywide volunteer policy. This program standardizes the background check and registration policy and procedures for all city volunteers. The new volunteer coordinator worked with departments to make sure they had a hand in crafting this new policy.
- Expanded the Mayor's Community Engagement Workshops and Neighborhood Awards annual event to include more diverse workshops and a more equitable awards format. This has allowed us to provide more vital information to our residents and also recognize the great work going on in our neighborhoods.
- Developed and implemented quarterly workshops to inform residents about city programs and services.
- Launched the CRM for six divisions in the Customer Relationship Management System to include Park Forestry, Graffiti, Contract Mowing, City Manager's Office, Mayor's Office and City Secretary's Office.
- Expanded our video production to provide more short informative videos for departments. We also started an internship program with local students in order to provide job training for them and new video footage for our programs.
- Increased our outreach through social media including Facebook (13,858+ likes), twitter (158,603+ followers) and Nextdoor (412,638 households).

FY2020 DISCUSSION

The FY2020 Adopted Budget includes an adjustment to revenue. Revenue was reduced to zero and is included as Administrative Costs charged to other funds in the City.

There are no other significant changes in service level represented in the FY2020 Adopted Budget.

General Fund

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY18 Actual	FY19 Estimated	FY20 Target	Desired Level
Mass Communications				
Disseminate information and provide transparency to city residents and stakeholders.				
# of special interest videos produced	57	71	60	n/a
% of media requests responded to	98%	99%	100%	100%
% of subscribers who read city communications at least once every 90 days (engagement rate)	49%	47%	49%	35%>
% increase in subscribers to City News	100%	32%	37%	5%>
Increase viewership of YouTube videos	N/A	5896	6190	5%>
Community Engagement				
Education on city services and programs to adults, youth and neighborhood organizations				
% of registered neighborhood meetings attended at least once by staff	288%	290%	300%	100%
% of meeting reports submitted online within 2 days	287%	285%	300%	100%
Increase the number of youth educated about city services and new initiatives 5% over previous year	17,947	17,500	18,500	5%>
Increase the number of adults educated about city services and new initiatives over the previous year	14,013	15,800	17,000	5%>
Call Center & Customer Service				
Customer Care provides agency specific telephone services and acts as the City's general switchboard for inquiries and requests for services.				
Call abandonment rate	4.18%	6.35%	5	<5%
Average call wait time in seconds	0.3	0.44	30	<30
% of calls answered within 60 seconds	82.41%	76%	80%	80%

General Fund

Diversity and Inclusion

DEPARTMENT SUMMARY

	FY2018	FY2019	FY2019	FY2020	Change from FY2019	
	Final	Adopted	Adjusted	Adopted	Adopted	%
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Salaries & Benefits	-	-	-	776,798	776,798	0.00%
Gen Operating & Maintenance	-	-	-	165,314	165,314	0.00%
Expenses	\$ -	\$ -	\$ -	\$ 942,112	\$ 942,112	0.00%

Fund	2019		2020		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	-	-	8.00	6.29	8.00	6.29
Grant Funds	-	-	7.00	7.96	7.00	7.96
Total	-	-	15.00	14.25	15.00	14.25

DEPARTMENT PURPOSE AND GOALS

The mission of the Diversity and Inclusion Department is to cultivate an inclusive work environment, pursue equity in municipal service delivery and distribution of resources, eliminate barriers to access, and to protect and promote human rights and equal opportunity for all populations.

This mission is accomplished through the development and implementation of a comprehensive strategic focus on initiatives and efforts to identify racial disparities, and address and eliminate systemic barriers, in the delivery of municipal services; through the development and integration of an Equity Policy that promotes diversity and inclusion and ensures equitable access in the delivery of services and resources; through the development and implementation of programs and initiatives that promote cultural awareness and inclusion; and, through the enforcement of anti discrimination laws that protect our residents in employment, housing and places of public accommodation.

The Department has two divisions: Accessibility & Equity and Civil Rights Enforcement

The Accessibility and Equity Division is responsible for development and implementation of programs and initiatives that promote cultural awareness, inclusion, equity, access and ADA compliance, both internally for City employees and externally for all Fort Worth communities.

The Civil Rights Enforcement Division investigates discriminations complaints in employment, housing and places of public accommodation, coordinates mediation, conducts conciliations, and enforces the provisions of the City's Human Relations Ordinance.

MAJOR ACCOMPLISHMENTS

New department effective FY2020, therefore there are no major accomplishments for FY2019.

General Fund

FY2020 DISCUSSION

There are no significant changes in service level represented in the FY2020 Adopted Budget.

HORIZON ISSUES

With new leadership and additional responsibilities related to diversity and inclusion, it is anticipated that FY2020 will be a challenging year in the infancy of the new department with significant time spent developing collaborations, implementing programs and integrating policies that will have organization-wide impacts.

Horizon issues for current programming include succession planning for several key positions in Civil Rights Enforcement. More than 40% of Enforcement staff members are eligible for retirement in the next 3-5 years. The Department anticipates challenges in recruiting experienced staff to both supervise the staff that conducts investigations into complaints of discrimination, as well as those conducting the actual investigations. Recruiting potential employees, with this particular type of experience, can be very challenging.

Additionally, the Civil Rights Enforcement Division's reliance on federal funding is a serious concern. Organizational changes, at the U.S. Department of Housing and Urban Development and the U.S. Equal Employment Opportunity Commission, as well as policy changes related to the criteria for processing employment and housing complaints has impacted the organization in the past and is expected to continue to do so. Unanticipated governmental shutdowns, and reductions in federal funding, have a significant impact on the ability of this Division to handle caseloads, and pay payroll and program costs.

General Fund

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY18 Actual	FY19 Estimated	FY20 Target	Desired Level
Human Relations Commission				
Provides information and services related to the enforcement of Federal, State and local anti-discrimination laws; provides staff support to the city council-appointed Human Relations Commission; and provides activities to promote inclusion, respect and diversity thus bettering community relations among Fort Worth's diverse population.				
Average # of days to resolve employment discrimination complaints	136	167	150	<180
Average # of days to resolve housing discrimination complaints	142	111	100	<100

General Fund

Economic Development DEPARTMENT SUMMARY

	FY2018	FY2019	FY2019	FY2020	Change from FY2019	
	Final	Adopted	Adjusted	Adopted	Adopted Amount	%
Use of Money & Property	154,006	151,105	151,105	149,125	(1,980)	-1.31%
Other	33,441	450	450	450	-	0.00%
Transfer In	567,924	676,034	676,034	676,584	550	0.08%
Revenue	\$ 755,371	\$ 827,589	\$ 827,589	\$ 826,159	\$ (1,430)	-0.17%
Salaries & Benefits	1,607,863	2,048,375	2,062,213	2,160,236	111,861	5.46%
Gen Operating & Maintenance	12,001,003	15,948,656	21,081,816	21,162,076	5,213,420	32.69%
Transfer Out & Other	4,030,752	3,844,817	3,844,817	3,644,846	(199,971)	-5.20%
Expenses	\$ 17,639,618	\$ 21,841,848	\$ 26,988,846	\$ 26,967,158	\$ 5,125,310	23.47%

Fund	2019		2020		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	23.00	19.00	19.00	19.00	(4.00)	-
Grant Funds		4.00	4.00	4.00	4.00	-
Total	23.00	23.00	23.00	23.00	-	-

Note: Restated.

DEPARTMENT PURPOSE AND GOALS

The Economic Development Department pursues high-wage job growth and a more sustainable tax base, driven less by residential property valuation and more by commercial and industrial investment; and has a commitment to "quality of place" throughout the community. This effort is to support the vision to compete successfully on the national and international stage for creative, high-growth businesses and the talented individuals who fuel them. The Economic Development Department accomplishes this through multiple divisions.

The Administration Division oversees the development and implementation of departmental goals, objectives, policies and priorities as well as overall operational activities including budget, payroll, and human resources functions.

The Strategic Development and Revitalization team is responsible for business recruitment and retention, small business support, entrepreneurship initiatives, oversight of the tax increment financing districts, targeted area redevelopment, and administration of components units including the Local Development Corporation. The team is primarily responsible for the implementation of the Economic Development Strategic Plan Initiative which was accepted by City Council in FY2018.

The Office of Business Diversity implements and tracks compliance with the city's Business Diversity Enterprise (BDE) Ordinance in order to create more diversified procurement and contracting opportunities. Additionally, this division provides assistance to small and medium-sized businesses focused on increasing direct awards and city procurement dollars to Minority Business Enterprise (MBE) and Small Business Enterprise (SBE) firms through training and support programs.

General Fund

MAJOR ACCOMPLISHMENTS

The Economic Development Department has focused on implementation of the Economic Development Strategic Plan. Major initiatives include a revision of our Tax Abatement and Chapter 380 policies to address target industry recruitment and community revitalization activities. In order to advance the strategic objectives of the plan, the department has engaged Near Southside Inc. and the University of Texas at Arlington (UTA) in a study to assess the viability of establishing a Medical Innovation District in the near Southside neighborhood. A Small Business/Entrepreneurial Assessment is underway to determine service gaps in the entrepreneurial ecosystem and where future partnerships can be established. The Department is also working with the Fort Worth Chamber of Commerce, Visit Fort Worth and our minority Chambers of Commerce on a messaging campaign to increase Fort Worth's visibility and potential opportunities for large scale corporate recruitment. The Office of Business Diversity implemented a construction school in partnership with Beck Construction to increase the skill-sets and contracting opportunities for our MBE and SBE firms. The Office has also initiated a disparity study, which will be completed in FY20, to determine our contracting goals for city procurement projects.

FY2020 DISCUSSION

The FY2020 Adopted Budget increases by \$185K for a transfer from the Fort Worth Local Development Corporation to provide funding for implementation of the Economic Development Strategic Plan. The FY2020 Adopted Budget increases by \$3.1M for estimated 380 agreement incentive payouts to businesses with new development in Fort Worth and cooperative funding for a medical innovation district in Fort Worth.

The FY2020 AP/FTE count separates four (4) grant-funded positions that were accounted for in FY2019 as General-fund positions. There were no position changes in FY2020, therefore, the overall AP/FTE count remains the same.

HORIZON ISSUES

The Economic Development Department will continue to evaluate the city's role in entrepreneurial and small business development in FY2020 and the role of numerous new partners in the ecosystem. Results from the Small Business Assessment will help direct those efforts in FY20. The Business Diversity team is currently implementing the B2G Now contract compliance system, but due to the migration of data, the utilization reports for MBE and SBE firms will not be available until 1st quarter 2020. The Business Diversity Office still have a significant number of construction contracts that must be monitored by our contract compliance specialists (CCS). Each CCS handles approximately 300-400 contracts each which limits the availability to focus on building capacity for additional MBE/SBE firms to bid on city projects.

In addition to Business Diversity staffing challenges, the Economic Development Department has an increasing need for a dedicated marketing/public information position, as well as resources to support economic development marketing and messaging. This need will be increased with the development and implementation of the messaging campaign with the Chamber(s) and Visit Fort Worth.

General Fund

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY18 Actual	FY19 Estimated	FY20 Target	Desired Level
Competitive Edge				
Implement a more dynamic environment that embraces and fuels commercial development, high-wage job growth, and support for small business startups.				
Percent of incented projects with average wage at or above the City of Fort Worth average wage		75%	75%	90%
Percent of attracted jobs with average wage at or above the City of Fort Worth median			90%	90%
Number of businesses served by providing substantial services (incentives, referrals, permitting assistance, etc.)	50	50	60	140
Annual Increase in commercial property tax base compared to the residential tax base.	-2.00%	5.00%	5.00%	7.00%
Increase in commercial property leased and/or built		250,000 SF	250,000 SF	1,000,000 SF
Number of new Fortune 1000 corporate headquarters attracted	0	0	1	7
Creative Businesses				
Raise the City of Fort Worth's profile as a leading center for creative people and businesses and encourage innovation throughout Fort Worth.				
Number of new jobs in Target Industries		250	250	400
Number of new companies in Target Industries		10	10	30
Number of new Inc. 5000 companies located in the city on an annual basis		5	5	36
Community Vitality				
Develop a more targeted approach to encourage economic development in Fort Worth's neighborhoods and commercial corridors, including how we support the growth of independent, locally-owned small businesses, including minority-owned firms.				
Increase taxable value in urban TIF Districts	13.70%	5.00%	5.00%	8.00%
Increase the number of jobs located in Designated Investment Zones	8,331	5% increase	5% increase	10% increase
Number of small businesses applying for the Fort Worth Business Plan Competition	49	80	50	50

General Fund

Business Diversity - Community Vitality

Responsible for monitoring contracts to ensure compliance to the City's Business Diversity Enterprise (BDE) Ordinance and work with departments to create more diversified procurement and contracting opportunities.

Meet/Exceed the overall MBE goal of 25% of applicable citywide contract funds	N/A due to data migration	Due to Migration to a new Business Diversity Tracking system reports will not be available until first quarter 2020	25.0%	25.0%
Meet/Exceed the overall MBE-AA Professional Services goal of 15%	N/A due to data migration	N/A due to data migration	15.0%	15.0%
Meet/Exceed the overall SBE-Professional Services goal of 15%	N/A due to data migration	N/A due to data migration	15.0%	15.0%
Meet/Exceed the overall SBE-Professional Services goal of 15%	N/A due to data migration	N/A due to data migration	25.0%	25.0%
Meet/Exceed the overall M/WBE - Goods and Services goal of 25% on applicable citywide contracts	N/A due to data migration	N/A due to data migration	25%	25%
# of M/S/WBE outreach events hosted/attended	52	23	50	50

General Fund

Financial Management Services

DEPARTMENT SUMMARY

	FY2018	FY2019	FY2019	FY2020	Change from FY2019	
	Final	Adopted	Adjusted	Adopted	Amount	%
Property Tax	371,670,788	401,690,423	401,690,423	436,544,239	34,853,816	8.68%
Sales Tax	157,346,086	163,151,802	163,303,162	172,769,615	9,617,813	5.90%
Other Tax	57,154,379	55,487,905	55,487,905	53,877,446	(1,610,459)	-2.90%
License & Permits	403,181	337,000	337,000	605,202	268,202	79.59%
Intergovernmental	195,728	-	-	13,470	13,470	0.00%
Charge for Service	9,149,782	9,730,090	9,730,090	11,119,026	1,388,936	14.27%
Use of Money & Property	(177,987)	-	-	-	-	0.00%
Other	468,448	500,250	500,250	501,306	1,056	0.21%
Transfer In	34,759,503	34,658,272	34,658,272	34,838,209	179,937	0.52%
Revenue	\$630,969,907	\$665,555,742	\$665,707,102	\$710,268,513	\$ 44,712,771	6.72%
Salaries & Benefits	8,853,847	9,105,004	9,365,375	9,183,708	78,704	0.86%
Gen Operating & Maintenance	2,871,134	3,142,571	3,142,571	3,083,743	(58,828)	-1.87%
Expenses	\$ 11,724,981	\$ 12,247,575	\$ 12,507,946	\$ 12,267,451	\$ 19,876	0.16%

Fund	2019		2020		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	89.00	88.00	87.00	86.00	(2.00)	(2.00)
Grant Funds	-	1.00	-	1.00	-	-
Total	89.00	89.00	87.00	87.00	(2.00)	(2.00)

Note: Restated.

DEPARTMENT PURPOSE AND GOALS

The Financial Management Services Department has complete responsibility for the financial administration of the city. These duties are performed by the following divisions: Administration, Accounting, Financial Reporting, Treasury, Financial Systems Management, Public Improvement District (PID) Administration and Purchasing.

The Administration Division is responsible for providing overall planning and support to the other elements of the Department which includes administering fiscal and administrative responsibilities such as budget, human resources, payroll, revenue, asset management, information technology and procurement.

The Accounting Division maintains the general ledger, performs grant accounting and administration, and records and tracks the city's capital assets in an accounting system conforming to city charter requirements and municipal accounting principles. This team also completes bank and balance sheet account reconciliations in addition to performing fund level reviews to ensure the accuracy of entries made to general ledger accounts. This team manages the traditional period-end close processes and oversees interfaces from external systems into the general ledger.

General Fund

The Financial Reporting Division prepares all financial publications including the city's Comprehensive Annual Financial Report (CAFR) and coordinates the annual external audit by an independent audit firm as required by the city's charter within the Department of Financial Management Services and throughout the city. This division also assists with general ledger maintenance and completes complex entries to ensure compliance with modified accrual and accrual level account requirements as promulgated by the Governmental Accounting Standards Board (GASB).

The Treasury Division manages the city's cash, investment, and debt portfolios and is responsible for billing, collection, and deposit of general revenues and licenses. The payroll and accounts payable teams are housed within Treasury, which oversee the disbursement of all city funds. In addition, the Treasury Division manages the city's third party banking and investment advisor relationships.

The Financial Systems Management (FSM) Division is responsible for ongoing support of the financial management software systems. This team oversees the configuration and application of software to the day to day business operations while the city's Information Technology Department provides the network and infrastructure for which these systems are delivered to users. The FSM team assists in driving efficiency in business processes through applying technology solutions across the department.

The PID Administration section administers the city's Public Improvement Districts by coordinating the development of the annual financial plan and budget, assessment rolls, service plans, ensuring compliance with enabling legislation, contract administration, city ordinances and appropriate policies. This section oversees operating PIDs, capital PIDs, and one tourism PID.

The Purchasing Division purchases goods and services for all city departments, assists with the disposal of obsolete or surplus materials/equipment, manages the city's Purchase Card Program, manages the city's vendor relationships, and oversees the city-wide mail operations

MAJOR ACCOMPLISHMENTS

Published the 2018 Comprehensive Annual Financial Report on February 14, 2019 (137 days after fiscal year-end), marking a significant reduction from prior years and well within the State law requirement of 180 days.

There was no external audit finding in Capital Assets for the 2nd year in a row.

PID Administrator revised management contract to address deficiencies/risk identified by Internal Audit Department.

Stabilized and enhanced PeopleSoft Accounts Receivable/Billing and the iNovah Point of Sale systems in Finance. This included a significant effort to re-engineer and streamline billing and payment receipting processes.

Successfully transitioned/absorbed the billing and collection activity for the following: Code Enforcement Animal Control Interlocal Agreement billings (Code Enforcement Department); Economic Development Office Space and Tower Lease Billings (Economic Development Department); Solid Waste Environmental Interlocal Agreement Billings (Solid Waste Department); Aviation Department Hanger Lease Billings (Aviation Department); Fire 440 Admin Fee Billings (HR); Retiree Medical and Dental Billings (HR); Various Legal Department Billings (CFW Law) from the antiquated City-Wide mainframe billing system to the People Soft AR & Billing system bringing enhanced visibility and efficiency. This was accomplished without adding additional FTE(s) in central Finance.

General Fund

Implemented a new PeopleSoft Purchasing System for the City. The City had used BuySpeed since the early 2000s. On October 1, 2019, the new PeopleSoft module was implemented for all departments. The Purchasing Division, with the assistance of IT, conducted numerous trainings and created job aids to prepare city Departments for the change. After implementation, the Purchasing Division conducted dozens of training labs and additional training for the Departments. The Purchasing Division also started a monthly Purchasing Forum to discuss issues with the Departments along with a new Purchasing Hotline to assist City Departments. Many of the functions that were performed in the Departments are now being performed by Purchasing. Lastly, the Purchasing Division has drafted a new Administrative Regulation to assist the Departments in their Purchasing activities.

FY2020 DISCUSSION

The FY2020 budget includes a reduction of 2 APs from FY2019, including a Senior Business Process Analyst and a Financial Services Manager. The Senior Business Process Analyst was transferred to the Performance & Budget department earlier this year. The Financial Services Manager reduction resulted from a new staffing structure that placed the Accounting and Financial Reporting divisions under one Assistant Director instead of both divisions being managed separately.

The deployment of new technology has dramatically changed business processes and provided opportunities for substantial improvements to the department's operations. These changes have created other challenges that have resulted in a higher than average turn-over rate. The Department of Financial Management Services has recently focused efforts on talent development and retention. In recent years, the department has restructured and reclassified positions to accommodate the necessary levels of education and skills needed to support the operations.

HORIZON ISSUES

The Financial Management Services Department expects to address the following issues in FY2020 and beyond, which result in some level of budgetary and/or operations impact.

- Based on the current implementation plan, successfully proceed with the PeopleSoft Accounts Receivable/Billing and iNovah Point of Sale for the Code Compliance departments. This will involve substantial redevelopment of business processes.
- Successfully integrate the collection of past due accounts receivable activities with the city's third party collection agency.
- The current implementation plan is to proceed with an automated invoice processing software system to streamline the activities associated with invoice management. Phase 1 will proceed with rollout to the following departments: Finance, ITS and potentially Municipal Court. The Phase 2 rollout has not been fully developed.
- Implement the PeopleSoft Inventory module. The three departments anticipated to use the module initially are Fire, Transportation and Public Works and IT Solutions.
- Redesign the city's corporate policy and procedures relating to travel and training which includes the adoption of a new policy. Training on new procedures will be provided. .
- Continue implementation of newly promulgated GASB standards, including the implementation of GASB Statement No. 87, Leases. GASB No. 87 substantially revises existing standards on lease accounting and financial reporting.
- Continued evolution of financial fraud threats requiring constant evaluation and modification of processes and procedures aimed at minimizing fraud.

General Fund

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY17 Actual	FY18 Estimated	FY19 Target	Desired Level
Capital Assets & General Ledger				
The purpose of the Capital Asset & General Ledger service area is to safeguard the City's assets by accounting for all capital assets owned by the City through accurate monitoring, accounting and reporting.				
Percent of fund reviews for prior month completed by the 25th day of the current month.	55%	41%	80%	100%
Financial Reporting				
Provide timely and accurate financial statements and reports for internal and external users, detailing the financial position and the financial health of the City.				
GFOA Certificate of Achievement for Excellence in Financial Reporting received	Yes	Yes	Yes	Yes
CAFR published before March 1st	Yes	Yes	Yes	Yes
# of material weaknesses or significant deficiencies in Finance controlled operations	3	0	0	0
Cash Operations				
The Cash Operations service area oversees prudent management of the City's cash and investment portfolio. The Cash Operations section supports the collection and disbursement of funds.				
Investment portfolios to provide returns in excess of 0.10% of the benchmark	2.31%	2.30%	2.10%	1.65%
Accounts Payable/Payroll Disbursements				
The Accounts Payable/Payroll service area is responsible for the timely and accurate payment of both employee earned compensation and vendor payments.				
% of ACH payroll files transmitted by COB Wednesday of each pay week	100%	100%	100%	100%
% of invoices paid within 30 days from the invoice date	77.37%	69.36%	85%	100%
Debt Administration & Compliance				
The Debt Administration & Compliance service area supports the issuance, structure, and repayment of the City's debt. In addition, this service area is responsible for post issuance compliance.				
% of compliance with continuing disclosure requirements	100%	100%	100%	100%
Vendor Management				

General Fund

Maintain accurate vendor database information to support efficient payment of City obligations as well as to enhance competition and vendor inclusion in City business opportunities.

Review all bidder and user requests within 5 business days.	N/A	2.5	5	5
Complete Assignment of Contract and Name Change requests within 60 days.	N/A	21	60	60

General Fund

Fire

DEPARTMENT SUMMARY

	FY2018	FY2019	FY2019	FY2020	Change from FY2019	
	Final	Adopted	Adjusted	Adopted	Amount	%
License & Permits	1,266,039	1,324,250	1,324,250	1,044,000	(280,250)	-21.16%
Charge for Service	1,221,387	1,128,905	1,128,905	1,136,609	7,704	0.68%
Other	449,853	300,096	300,096	300,096	-	0.00%
Transfer In	59,501	59,501	59,501	59,501	-	0.00%
Revenue	\$ 4,122,632	\$ 2,812,752	\$ 2,812,752	\$ 2,540,206	\$ (272,546)	-9.69%
Salaries & Benefits	131,206,588	134,205,413	140,010,337	143,793,106	9,587,693	7.14%
Gen Operating & Maintenance	15,802,216	15,658,518	17,272,601	15,816,734	158,216	1.01%
Transfer Out & Other	250,024	203,927	313,024	633,927	430,000	210.86%
Expenses	\$147,258,829	\$150,067,858	\$157,595,962	\$160,243,767	\$ 10,175,909	6.78%

Fund	2019		2020		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	1,025.00	1,003.25	988.00	987.25	(37.00)	(16.00)
Grant Funds	-	12.48	13.00	12.48	13.00	-
Total	1,025.00	1,015.73	1,001.00	999.73	(24.00)	(16.00)

Note: Restated.

DEPARTMENT PURPOSE AND GOALS

The Fire Department's mission is to serve and protect the community through education, prevention preparedness and response. It provides protection of life and property from fires and other emergencies, first response for emergency medical services, fire safety and prevention programs, arson and fire cause investigations and other services. The department encompasses 43 fire stations and is organized into four major sections: Administration, Executive Services, Operations, and Educational and Support Services.

The Administration division administers fiscal and administrative responsibilities including budget, human resources, payroll, revenue, asset management and purchasing, along with the information technology needs of the department. The Executive Services Division oversees all arson/bomb activities, fire investigations, community risk reduction activities, commercial building inspections, fire safety education, professional standards and behavioral health functions.

The Operations division, which employs the vast majority of the department's personnel, is responsible for daily emergency response activities, building inspections, as well as specialized responses such as aircraft rescue firefighting (ARFF), hazardous materials (HazMat) squad, technical rescue and swift water rescue. The Educational and Support Services Division is responsible for the initial training of new firefighters, continuing education, health and wellness programs, facility maintenance, fire apparatus and equipment services, uniforms and supplies, and dispatch and alarm services. The Office of Emergency Management also falls under this division.

General Fund

MAJOR ACCOMPLISHMENTS

The Fire Departments' FY2019 priority initiatives and accomplishments included the following:

- Complete design and begin construction on Fire Station 43 (Walsh Ranch area) and Fire Station 45.
- Continue training efforts for active shooter awareness and response.
- Continue community risk reduction efforts with smoke detector drives, drowning prevention initiatives, and infant mortality.
- Further develop and enhance training activities and facility rental opportunities at Bob Bolen.
- Complete integration of Tele-staff scheduling system and PeopleSoft.
- Expand recruiting efforts to address equity and diversity.
- Expand behavioral health and cancer prevention programs.

FY2020 DISCUSSION

The department's Adopted Budget for FY2020 includes funding for compensation changes related to the Collective Bargaining Agreement with the Fire Fighter Local 440 approved in June 2019 and increased city pension contribution rates. Additionally, funding has been added to staff two new fire stations -- Fire Station 43 servicing the Walsh Ranch area, and Fire Station 45 near US 287 & Harmon Road. The FY2020 budget also includes funding for a rapid response unit to service the East Lancaster area and capital transfers out for outdoor warning siren maintenance and fire station maintenance.

Beginning FY2020, Fire Trainees will be considered as overage positions and not accounted for in the AP/FTE counts, therefore the FY2020 AP/FTE count excludes 37 Fire Trainees.

HORIZON ISSUES

In order to continue maintaining its place as one of the most progressive and innovative fire departments, some of the long-term opportunities and initiatives the Fire Department will be working towards include:

- Pursuing Fire Department accreditation.
- Expanding community risk reduction efforts.
- Supporting equity and diversity initiatives.
- Improve overall fleet management of fire apparatus.
- Planning facility needs and operationalizing new fire stations from the bond program.
- Expanding cooperation agreements with adjacent communities for dispatching and emergency management programs.
- Enhancing the outdoor warning and mass notification systems.
- Using advancements in emergency medical services technology to improve patient outcomes.
- Replacing fire station alerting systems.
- Identifying and pursuing potential new revenue opportunities.

General Fund

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY18 Actual	FY19 Estimated	FY20 Target	Desired Level
First Responder Services				
From 43 fire stations located throughout the city, provide first responder services for all hazards and medical emergency calls.				
Fire turnout time 80 seconds or less 90% of the time	88.3%	91.8%	90%	100%
EMS turnout time 60 seconds or less 90% of the time	70.2%	73.6%	90%	100%
Fire & EMS travel time 4 minutes or less 90% of the time	49.2%	48.4%	90%	100%
Full alarm response time 8 minutes or less 90% of the time	54.7%	58.1%	90%	100%
Residential structure fires contained to the room of origin 55% of the time	53.5%	57.5%	55%	100%
Emergency Management				
Special Needs Assistance Program (SNAP) is an emergency preparedness database available to any resident of North Central Texas, adult or child, who may have an access or functional need that would require assistance before, during or after an emergency or local disaster. Nixle is an open communication platform that connects public safety to the communities that they serve. Nixle enables real-time, two way communication through text, email, voice messages, and social media. Preparedness and response capabilities are maintained and enhanced when responsible staff train and exercise together on an ongoing basis.				
# participants in SNAP	5,632	5,614	6,000	N/A
# participants in NIXLE	44,027	48,102	50,000	N/A
Community Risk Reduction				
Proactive outreach to the community providing fire and other emergency risk reduction education/information.				
# of commercial fire inspections completed	16,153	15,000	15,000	15,000
# citizens who received public education	70,137	72,000	75,000	75,000
Emergency Call Center/Dispatch				
Answer 911 calls for emergency assistance and dispatch appropriate Fire Department response teams.				
Emergency calls answered within 15 seconds 95% of the time	95.5%	95.0%	95%	100%
Emergency calls processed within 64 seconds 90% of the time	89.6%	88.2%	90%	100%

General Fund

Human Resources

DEPARTMENT SUMMARY

	FY2018	FY2019	FY2019	FY2020	Change from FY2019	
	Final	Adopted	Adjusted	Adopted	Amount	%
Other	377	-	-	-	-	0.00%
Use of Fund Balance	-	-	200,000	-	-	0.00%
Revenue	\$ 377	\$ -	\$ 200,000	\$ -	\$ -	0.00%
Salaries & Benefits	3,729,928	3,480,949	3,557,173	3,620,486	139,537	4.01%
Gen Operating & Maintenance	987,167	1,022,914	1,222,914	955,067	(67,847)	-6.63%
Expenses	\$ 4,717,095	\$ 4,503,863	\$ 4,780,087	\$ 4,575,553	\$ 71,690	1.59%

Fund	2019		2020		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	33.00	32.18	33.00	32.18	-	-
Group Health and Life Insurance	10.00	9.65	11.00	9.65	1.00	-
Retiree Healthcare Trust	1.00	1.35	-	1.35	(1.00)	-
Risk Financing	17.00	17.00	17.00	17.00	-	-
Total	61.00	60.18	61.00	60.18	-	-

Note: Restated.

DEPARTMENT PURPOSE AND GOALS

The mission of the Human Resources Department is to support and protect the city's most valuable assets, its management and staff. We are committed to delivering quality service, ensuring equitable employment practices, offering professional development and fostering a work environment that attracts and inspires excellence. Human Resources at the City of Fort Worth is characterized by leading positive change, excelling through customer service and being creative in its approaches.

The Human Resources Department is comprised of nine divisions that include Classification, Compensation and Civil Service division; the Employee and Labor Relations division; the Human Resources Information Systems (HRIS)/Records division; the Talent Acquisition Division; Employee Benefits and Wellness divisions; and three divisions representing the Risk Management function that include Property & Casualty, Workers' Compensation and Safety.

MAJOR ACCOMPLISHMENTS

FY2019 has seen a number of positive events occur that have or continue to benefit the city that include:

- Creation of Personnel Rules and Regulations (PRRs) for Fire sworn personnel and updated PRRs for General employees.
- Implementation of outsourced administration of Family Medical Leave and Americans with Disabilities Act that should streamline the process and provide a more consistent approach
- Formal assessment of the city's Wellness Program and creation of a strategic plan to make the City of Fort Worth's Wellness Program a leader in the field.

General Fund

- Implementation of an outplacement services contract to serve employees who's positions are no longer needed obtain other employment
- Expansion of executive recruitment firms to better serve the various needs of departments
- Completion of salary benchmarking survey and recommendations to City's salary structure
- Execution of new Collective Bargaining Agreement (CBA) with Fire Fighter Local 440
- New 457 Deferred Compensation Plan contract that resulted in 20% lower administrative costs.
- Continued lower workers' compensation cost resulting from formation of 504 network.
- Development of automated forms to streamline processes resulting in more efficient and better user experience.

FY2020 DISCUSSION

FY2020 was characterized by the major restructuring to the city's pension plan that should put the pension plan on a more sustainable path. Those changes will continue into FY2020 with increases to employee contributions from both Fire and Police sworn personnel – General employee increases all occurred in FY 2019. FY2019 also saw the beginning a study focused on the City's leave structure for all employee groups. The cost and complexity of the city's leave structure will be examined and recommendations made to simplify and administer more easily. These recommendations could have an impact on the City's direct and indirect costs for leave into the future.

Along with the above, four other major initiatives include the initiation of an enterprise-wide onboarding process to improve engagement and experience for new employees; pilot a new service delivery model that focuses on the creation of Human Resources Business Partners to better serve the departments management and employees; outsourcing of benefits enrollment platform to improve functionality and reduce costs; and provide recommendations on improving Police hiring process for a more consistent, transparent and inclusive recruitment process that identifies the best candidates to serve the citizenry.

HORIZON ISSUES

- Rising cost of benefits – healthcare, pension, leave, etc.
- Government regulation of pay and benefits
- Competitive environment in finding high-quality candidates for positions
- Functionality of electronic systems/ability to automate processes/functions
- Health status of employees and retirees

General Fund

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY18 Actual	FY19 Estimated	FY20 Target	Desired Level
Health & Benefits				
Administers self-insured plans for medical and worker compensation benefits offered to City employees, retirees, and their eligible spouses and/or dependents this includes an Employee/Retiree Wellness Program, and Occupational Health & Safety Program.				
% change in trend claims costs	-13%	7%	7%	7%
% of employees who complete all requirements for reduced health care premiums	85%	85%	85%	85%
Employee & Labor Relations				
Conducts investigations of disciplinary appeals, coordinates defense of unemployment insurance claims, and provides guidance on city personnel policies and procedures. Coordinates negotiation and administration of labor contracts, and reviews civil services hiring decisions.				
% of contract complaints resolved prior to arbitration proceedings	93%	86%	80%	80%
Classification/Compensation & Civil Service				
Provides professional classification, compensation, and civil service testing services.				
% of all completed job classification action requests submitted to Human Resources within 60 days	96%	99%	90%	90%

General Fund

Information Technology Solutions

DEPARTMENT SUMMARY

	FY2018	FY2019	FY2019	FY2020	Change from FY2019	
	Final	Adopted	Adjusted	Adopted	Amount	%
Intergovernmental	655,962	-	-	-	-	0.00%
Charge for Service	35,476,425	11,195,580	11,195,580	12,571,131	1,375,551	12.29%
Use of Money & Property	161,840	-	-	-	-	0.00%
Other	39,908	-	-	-	-	0.00%
Transfer In	7,025	-	-	-	-	0.00%
Revenue	\$ 36,341,161	\$ 11,195,580	\$ 11,195,580	\$ 12,571,131	\$ 1,375,551	12.29%
Salaries & Benefits	16,911,783	17,489,514	17,489,514	18,266,036	776,522	4.44%
Gen Operating & Maintenance	18,965,593	20,186,632	20,186,632	20,300,788	114,156	0.57%
Transfer Out & Other	5,079,017	4,631,551	4,631,551	5,514,446	882,895	19.06%
Contra Accounts	-	(26,690,372)	(26,690,372)	(26,141,779)	548,593	-2.06%
Expenses	\$ 40,956,392	\$ 15,617,325	\$ 15,617,325	\$ 17,939,491	\$ 2,322,166	14.87%

Fund	2019		2020		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	164.00	160.35	164.00	160.38	-	0.03
Total	164.00	160.35	164.00	160.38	-	0.03

Note: Restated

DEPARTMENT PURPOSE AND GOALS

The Information Technology Solutions (IT Solutions) Department provides for the management of the city's information technology infrastructure, systems and services. Information Technology Solutions was incorporated into the General Fund in FY2019. Prior to FY2019, Information Technology Solutions was an Internal Service Fund.

IT Solutions is responsible for coordinating all information technology resources to support the strategic vision of the City of Fort Worth by providing quality service to the community. This coordination of information technology is accomplished through such services as planning and project management, administrative support, technical services, software application development and acquisition, and telecommunications.

All city departments are customers of IT Solutions. The department receives the bulk of its revenue from the allocations made to these customers. The department's expenditures include personnel costs, operating supplies, contractual/consulting services, licensing, maintenance and equipment such as servers, other hardware and software.

IT Solutions operates and maintains the Fort Worth Regional Radio System. The system supports more than 33,000 subscribers throughout more than 130 jurisdictions. Revenue from this system offsets annual operating costs.

General Fund

IT Solutions is organized into the following functional areas: Infrastructure Engineering, Services and Enterprise Bureau.

The Infrastructure Engineering Bureau consists of the following divisions: Platform Technologies, Voice Services, Network Services, Data Center Operations and Support Services. Platform Technologies provides server and storage operations and supports email administration. Voice Services operates and maintains the city's telephone system. Network Services operates and maintains the city's data network. Data Center Operations provides 24/7 support and monitoring of all city IT systems and infrastructure. The Support Services includes desktop and hardware support which manages the city's desktop computing functions and devices and the Help Desk which provides IT technical assistance and services for all city departments.

The Services Bureau consists of the following divisions: Application Services, Business Analysis & Planning and IT Finance and Administration. The Application Services includes application development and implementation of software systems together with computer aided dispatch (CAD), database and geographic information systems (GIS) support. The Business Analysis and Planning division provides business analysis and project management to other city departments for technology projects. The IT Finance team handles financial and budget management functions, allocations, procurement of technology equipment and services for all city departments, mobility procurement and management along with contract administration. This division is also responsible for the human resources related functions for the department.

The Enterprise Bureau is responsible for the operations and maintenance of the city's ERP System, Security Division and Radio Division. The ERP system includes Human Capital Management Systems (Human Resource, Time & Labor, Payroll, Pay for Performance, Recruiting, and Benefits) and the Financial Management Systems (Asset Management, Accounts Payable, Cash Management, General Ledger, and Commitment Control). The Security Division provides cyber threat and vulnerability analysis, early warning, and incident response assistance. The Radio Services Division manages and operates the city's public safety and public works radio systems.

MAJOR ACCOMPLISHMENTS

FY2019 saw the successful implementations of many initiatives. The Infrastructure Bureau updated the email policy retention period to 2 years for after listening to feedback and working closely with Records Management. All components of the multi-year Network and Telephone system replacement project was completed as services and equipment reach end of life and were no longer supported by the manufacturer. The Infrastructure Bureau also executed a complete Office 2010 software upgrade and Windows 10 migration that moved users to current standards ensuring continue support, cloud services, and robust email experiences.

The Services Bureau implemented the Enterprise Asset Management system which allowed for requests for services to be tied geographically to city assets allowing for improved tracking and burden costs calculations to be obtained. A web based Content Management system was employed, which unified content for both the internet and intranet, providing much needed information about all city service delivery information to citizens and employees. The Services Bureau accomplished implementing an Electronic Agenda Management system that lets Mayor and Council staff easily manage council agendas. The system allows for the creation of customizable work flows to appropriate personnel thereby improving efficiencies.

The Enterprise Bureau executed the expansion of the Regional Radio System with the majority of Tarrant County municipalities as customer participants while advancing into other surrounding counties for interoperability. The Enterprise Resource Planning System (ERP) Division implemented several offerings within Peoplesoft such as the

General Fund

Total Rewards Statement, the eCompensation System and the implementation of the Peoplesoft procurement system. These modules are integrated with the Human Capital Management System and the Financial System of ERP respectively.

FY2020 DISCUSSION

Due to the transition of ITS to the General Fund in FY2019, the budget now includes contra accounts to allow expense accounts to remain as previously budgeted. These contra accounts recognize the amount of expense related to services provided to General Fund departments that was recognized as revenue in prior years. As part of the General Fund, ITS no longer recognizes revenue from other General Fund departments in the form of allocation revenue, but as a contra to expense.

The FY2020 Adopted Budget includes no adjustments to AP and FTE counts.

There are no significant changes in service level represented in the FY2020 Adopted Budget.

HORIZON ISSUES

FY2020 will begin the expansion of the Audio Visual and Digital Signage program offering design and installation solutions for the department's communications needs.

Building on the successes of the enterprise systems, the city will continue to push automation of transactions and processes to include automated forms and invoice payments.

The ERP Financial system will receive an update during the upcoming fiscal year enhancing the user experience. The next year will also integrate performance appraisals through its ePerformance System implementation.

General Fund

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY18 Actual	FY19 Estimated	FY20 Target	Desired Level
1.1 Analysis and Planning				
The Information Technology Solutions Project Management Office partners with City of Fort Worth departments to understand business needs and facilitate delivery of value-added solutions to support enterprise goals and objectives: business analysis, project oversight, and liaison services.				
Proposed new measure: KPI: Projects follow ITS Project Management Methodology -- projects managed by PMO	N/A	N/A	85%	100%
Proposed new measure: KPI: Projects follow ITS Project Management Methodology -- projects not managed by PMO	N/A	N/A	50%	100%
Proposed new measure: Project deliverables are being managed with a schedule and the deliverables meet the customer's requirements.	N/A	N/A	85%	100%
1.2 Applications and Databases				
Provide application and database design, web and client server applications, Geographic Information System (GIS) design, development, and support, Computer Aided Dispatch (CAD) support, and Enterprise Resource Planning (ERP). Also provides support for the maintenance of the underlying server infrastructure to support the CFW departments.				
Proposed new measure: Incident Tickets severity 0 resolved within [per SLA]	N/A	N/A	tbd	100%
Proposed new measure: Incident Tickets severity 1 resolved within [per SLA]	N/A	N/A	tbd	100%
Incident Tickets severity 2 resolved within [per SLA]	N/A	N/A	tbd	100%
Incident Tickets severity 3 resolved within [per SLA]	N/A	N/A	tbd	100%
Proposed new measure: Project Execution [needs to be defined]	N/A	N/A	tbd	100%
1.3 ITS Finance				
ITS Finance and Contract Administration supports all IT related procurements citywide including establishing cost effective contracts for goods and services to benefit CFW. The team prepares accounts payable and accounts receivable as well as wireless invoicing interfaces. Departmental HR administration, budgeting, capital planning / administration, and financial management are also functions of this division.				
Proposed new measure: Reduce the frequency of Purple slip (expedited) M&C's. Currently the percentage rate is 10% per year, target rate 5%. Better preplanning of the contracts and their expiration (proactive approach instead of reactive) reduces the urgent need	N/A	N/A	5%	0%

General Fund

Proposed new measure: Reduce the frequency of paying invoices greater than 30 days which could potentially save late fee charges. (Will determine the frequency rate and target rate)	N/A	N/A	tbd	0%
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Proposed new measure: Reduce the frequency of After The Fact purchase orders. (Will determine the frequency rate and target rate).	N/A	N/A	tbd	0%
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2.1 Infrastructure Support & Disaster Recovery

Provisions, maintains, and supports technology infrastructure including telephones, network services, storage, email, and servers.

Core Internet Availability	99.99%	99.998%	tbd	100%
Public Safety Internet Availability	99.64%	99.57%	tbd	100%

2.2 Data Center Management

Our mission is to furnish and maintain data center facilities and services while providing accurate, timely, and responsive customer support through the monitoring and alerting of processes and infrastructure related to information technology.

Proposed new measure: Average Caller is On Hold Before Answer Average Rate.	N/A	N/A	10 min	0 min
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Proposed new measure: Call Abandonment Rate	N/A	N/A	40%	0%
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Proposed new measure: Average Call Abandonment rate	N/A	N/A	10%	0%
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Proposed new measure: Initial outage communication distributed within 15 minutes of an outage.	N/A	N/A	90%	100%
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Proposed new measure: Execution of After Action Reports for outages within 3 days after event	N/A	N/A	90%	100%
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2.3 Customer Service & End User Experience

Provides 24x7 technical call center support for City Department staff and external customers that use City of Fort Worth technologies including hardware, software, systems, and infrastructure.

Average customer satisfaction survey response.	19.40%	13.70%	15%	100%
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Customers are satisfied with response to IT requests/tickets.	95.90%	98.70%	96.50%	100%
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Completion of computer unit refreshes on schedule.	100%	99.50%	100%	100%
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Proposed new measure: "Average On Hold Before Answer" Average Rate no greater than 10 minutes.	N/A	N/A	tbd	0 min
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Proposed new measurement: Help Desk First Contact Resolution rate of 70% or higher	N/A	N/A	tbd	100%
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2.4 Radio Services

Provisions, maintains, and supports the Fort Worth Regional Radio System.

Fort Worth Regional Radio System channel use (#of users), % growth from previous year	31.00%	8.00%	2.00%	no limit
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General Fund

Availability for the Fort Worth Regional Radio System	99.999%	100%	99.999%	100%
3.1 Cybersecurity				
Provides services required to protect the confidentiality and integrity of the City's information assets.				
% of employees have completed cyber security awareness training.	99%	98%	99.999%	100%
# of security risk assessments performed on City systems	0	0	12	no limit

General Fund

Library

DEPARTMENT SUMMARY

	FY2018	FY2019	FY2019	FY2020	Change from FY2019	
	Final	Adopted	Adjusted	Adopted	Amount	%
Charge for Service	211,113	285,906	285,906	315,705	29,799	10.42%
Fines & Forfeitures	256,176	249,386	249,386	10,876	(238,510)	-95.64%
Use of Money & Property	150	214	214	214	-	0.00%
Other	6,578	4,747	4,747	4,747	-	0.00%
Revenue	\$ 474,015	\$ 540,253	\$ 540,253	\$ 331,542	\$ (208,711)	-38.63%
Salaries & Benefits	13,432,953	14,937,503	13,539,539	16,394,714	1,457,211	9.76%
Gen Operating & Maintenance	6,625,205	7,237,979	7,237,979	7,056,810	(181,169)	-2.50%
Transfer Out & Other	842,000	-	-	-	-	0.00%
Expenses	\$ 20,900,158	\$ 22,175,482	\$ 20,777,518	\$ 23,451,524	\$ 1,276,042	5.75%

Fund	2019		2020		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	266.00	234.32	276.00	242.32	10.00	8.00
Library Automation Systems Sharing	2.00	2.00	2.00	2.00	-	-
Total	268.00	236.32	278.00	244.32	10.00	8.00

Note: Restated.

DEPARTMENT PURPOSE AND GOALS

The Fort Worth Public Library is a community gathering place for learning, self-discovery, shared experiences and personal growth. The strategic focus areas for the Library are:

- Contributing to the City's thriving arts scene while celebrating the past and embracing the future
- Cultivating a community of readers and serving as the literary hub for the City
- Enriching out-of-school time and making learning fun and enjoyable
- Nurturing economic development, entrepreneurship, and opportunity for all

The Department is divided into two divisions, Public Services and System-Wide Services. The Public Services division comprises the Central Library, 13 branches, three satellite facilities, and collection management. This division is the first point of contact for residents.

Public Services is responsible for providing library materials, programs, and outreach directly to the residents of Fort Worth.

System-Wide Services provides the structure and systems needed to maintain library services. The division consists of four operational units including Administrative Services, Communications, Facilities Management and Information Technology. Each has a unique responsibility to support the system-wide delivery of library services.

General Fund

MAJOR ACCOMPLISHMENTS

In FY2019, the Fort Worth Public Library has unveiled a new strategic plan that focuses on building a community of learners, dreamers, and doers. The major theme of the plan is removing barriers to access and expanding the Library's reach. In 2019, the Library welcomed over a million visitors, checked out almost 4 million items, and offered thousands of programs and outreach events. The Library also completed three major initiatives that increased access for our customers:

- Added 202 additional open hours per week across the system in the spring of 2019. The expansion of hours was achieved with existing staff and was budget neutral.
- A new location, the Cambridge Court satellite branch, opened in March. This is the Library's seventeenth location. In partnership with the Boys and Girls Club, the library operates a small location at an apartment club house in the Las Vegas Trail area. This satellite location provides library materials and services, including computers. Library staff offers STEM programming to the Boys & Girls Club. Aside from staffing, this project was funded through a grant from the Fort Worth Public Library Foundation.
- In FY2019, due to overwhelming demand, the Library expanded the mobile Wi-Fi Hot Spot program that was initially funded by the Friends of the Fort Worth Public Library. The library has 200 Hot Spots for check out at eight locations. A donation from Atmos Energy funded the pilot program for an additional six months and the ITS department donated funds for 120 hotspots.

FY2020 DISCUSSION

The FY2020 Adopted Budget includes an increase of 10 AP/8 FTE from the 2019 Budget. Nine AP are required for operations of the Reby Cary Youth Library, which is scheduled to open July 1, 2020. One additional AP is for an event planner position, which will facilitate meeting room rentals, particularly after-hours rentals. The event planner position is projected to be net-neutral to the General Fund.

The FY2020 Adopted Budget decreases by \$238k in total revenue due to the elimination of late fines on checked out material for all ages and lost fees for children. When patrons accrue late fines or fees \$5 or over their cards are blocked from further checkout until the debt is paid. As of April, 2019 over 18,000 cards were blocked due to late fees; these blocks fall disproportionately in the lower income neighborhoods of the City. Eliminating late fees will allow us to equitably serve all residents of Fort Worth.

The FY2020 Adopted Budget includes a decrease of \$300k due to a decrease of the library's print book budget and the contract temporary staff budget as part of the 2% reduction exercise

The FY2020 Adopted Budget includes an increase of \$448k for the Reby Cary Youth Library, which will be Fort Worth's first library branch focused on youth programming and early literacy. (2014 Bond Program)

HORIZON ISSUES

Through the 2014 and 2018 Bond Programs, three new libraries will be added to the system.

- Golden Triangle Library, currently in construction with an opening date in 2020
- Reby Cary Youth Library, construction bid will be posted this summer with an opening in 2020
- Far South Library (still to be named), location selected

The Library is also looking at one satellite location which should open in 2020 located at Ash Crescent neighborhood. Through the Ash Crescent project, the library will provide a library vending machine that will be located in the community. The machine will provide access to library materials for those residents with a library card.

General Fund

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY18 Actual	FY19 Estimated	FY20 Target	Desired Level
Strategic Focus Area: Customer Engagement				
Reducing barriers to access, expanding the Library's reach, and evolving services beyond buildings				
Increase number of residents with active library cards by 5%	N/A	269,941	283,438	N/A
Increase checkout of library materials by 10%	3,965,858	3,940,023	4,334,025	N/A
Strategic Focus Area: Arts & Culture				
Contributing to the City's thriving arts scene while celebrating the past and embracing the future.				
Increase the number of cultural programs offered	7	7	TBD	N/A
Strategic Focus Area: Education & Growth				
Enriching out-of-school-time and making learning fun and enjoyable.				
Increase computer use: number of sessions	177,881	237,322	Benchmark*	N/A
Increase computer use: number of hours	148,003	164,934	Benchmark*	N/A
*Benchmark based on extended service hours before setting an increase target.				
Strategic Focus Area: Books & Reading				
Cultivating a community of readers and serving as the literary hub for the City				
Increase checkout of library materials by 10%	3,965,858	3,940,023	4,334,025	N/A

General Fund

Municipal Court

DEPARTMENT SUMMARY

	FY2018	FY2019	FY2019	FY2020	Change from FY2019	
	Final	Adopted	Adjusted	Adopted	Amount	%
Charge for Service	5,619,274	3,980,553	3,980,553	3,679,933	(300,620)	-7.55%
Fines & Forfeitures	6,045,877	5,325,499	5,325,499	5,538,783	213,284	4.00%
Other	42,108	50,000	50,000	-	(50,000)	-100.00%
Revenue	\$ 11,707,259	\$ 9,356,052	\$ 9,356,052	\$ 9,218,716	\$ (137,336)	-1.47%
Salaries & Benefits	12,185,452	12,780,080	12,389,603	12,748,373	(31,707)	-0.25%
Gen Operating & Maintenance	3,825,323	3,015,138	2,955,615	2,770,400	(244,738)	-8.12%
Expenses	\$ 16,010,776	\$ 15,795,218	\$ 15,345,218	\$ 15,518,773	\$ (276,445)	-1.75%

Fund	2019		2020		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	156.00	156.00	150.00	150.00	(6.00)	(6.00)
Special Purpose	5.00	5.00	1.00	1.00	(4.00)	(4.00)
Total	161.00	161.00	151.00	151.00	(10.00)	(10.00)

Note: restated.

DEPARTMENT PURPOSE AND GOALS

Municipal Court is a Court of Record with five courtrooms and full court/payment services located in the historic A.D. Marshall Public Safety & Courts Building, two courtrooms and full court/payment services at the Southwest Municipal Court, and a twenty-four hour/seven day a week arraignment court operated at 350 W. Belknap. These courts have jurisdiction within the City of Fort Worth's territorial limits over all Class C misdemeanor criminal cases brought under City ordinances and the Texas Penal Code. These cases are punishable by fine only. The Department also processes civil parking cases filed within the territorial limits of the City of Fort Worth.

The Department is divided into four divisions: Administration, Judicial, Clerk of the Court, and Marshals.

The Administration Division has responsibility for management of overall departmental operations—financial management, budget, treasury, performance, audit, purchasing, facilities, human resources, technology, community outreach, administrative hearings, and acts as a liaison to other departments and agencies.

The Judicial Division is comprised of 11 judges, including a Chief Judge and a Deputy Chief Judge; in addition, there are eight substitute judges. All judges are appointed by the City Council. The Judicial Division is responsible for adjudication of jury and non-jury trials, performing magistrate duties, and administering the Teen Court Program.

The Clerk of the Court Division is responsible for record keeping of filed citations, case preparation, setting court dockets, fine collections, administering community service programs, management of the City's jury system, processing civil parking citations, and performing other court-related non-judicial activities. The Arraignment

General Fund

Court and Southwest Municipal Court are separate cost centers that fall under the direction of the Clerk of the Court as well.

The Marshal Division is responsible for bailiff duties, prisoner transfer, building security and warrant production and service. The Division is also responsible for lake patrol operations at Lake Worth. The Lake Patrol section, part of the Marshal Division, includes four Deputy City Marshals and one Sr. Deputy City Marshal, which have responsibility for patrolling approximately 3,560 acres of the Lake Worth recreational area, the Fort Worth Nature Center and Refuge, area leased-property neighborhoods and 14 surrounding City-owned park

MAJOR ACCOMPLISHMENTS

The following are major accomplishments for the FY19 budget period:

- Condensed warrant confirmation hours to 7:00 am – 11:00 pm which allowed for the reallocation of staffing by five positions
- Internal warrant section program facilitated voluntary compliance for 469 persons in Q1 which cleared 2,724 cases.
- All Deputy Marshals completed legislatively mandated Citizen Interaction Training and 30 out of 42 deputies hold a Master Peace Officer Certificate.
- Completion of three LEAN programs: 1) Improving Community Service Compliance 2) Improving vouchering of court invoices within 30 days by 40% 3) Improving Deferred Disposition case flow.
- Decentralization of Sentinel security system procurements, allowing individual departments to request and monitor their service requests.

FY2020 DISCUSSION

The FY2020 Adopted Budget includes a decrease of 4 APs funded out of special projects in the Special Purpose Fund from the FY2019 budget including two Deputy City Marshals, one Sr. Customer Service Representative, and one Sr. Human Services Specialist. These positions have remained vacant and will not be filled due to the projected revenue of the special project funds.

The FY2020 Adopted Budget includes a decrease of 4 APs funded out of the General Fund including two Deputy City Marshals, one Customer Service Representative and one Sr. Municipal Court clerk as part of the citywide 2% reduction exercise. These positions were vacant and will not be impacting any active positions.

The FY2020 Adopted Budget includes a decrease of 2 APs funded out of the General Fund, after the reclassification of three positions into two training specialist positions and the reclassification of two senior customer service representative positions into one customer solutions analyst. These positions were vacant and will not be impacting any active positions.

Correcting over 1.2 million records, integrating processes external to the Case Management System (CMS), and installing quality control measures, the Municipal Court Department is focused on system management improvement by continuing its effort in data integrity. Working through a governance committee, the Court is involving partner departments to have collective oversight with regular meetings and reporting.

Technological improvements, including migration to a new server, facilitated the push of several software releases and ensured continued support of the case management application. Installing new CMS plugins will add efficiency to workflow oversight and case processing.

General Fund

An engaged and skilled workforce is an important component of the court's effective use of resources. Expansion of the court's clerk certification incentive is supported by partnering with professional organizations to offer reduce cost/free training to clerks. Hiring a training unit which will focus on live training tailored to court best practices while improving online learning curriculum reinforces the department's vision of providing excellent service to citizens.

Nationwide trends related to evolving policing models, studies on enforcement and burdens of legal financial obligations, steers the departments initiative of improving public trust through community engagement. The court has partnered with several non-profit organizations to bring court services out to the community. Personal service in neighborhoods breaks down the traditional setting of a court preceding which can be imposing. The court has seen positive results in the adjudication of cases with community efforts.

HORIZON ISSUES

The following are the current identified Horizon Issues for the Municipal Court:

- The successful launch of the e-Citation project will impact the future allocation of resources in the department and is anticipated to reduce the number of data entry related issues.
- Footprint and docket designation at the Southwest Municipal Court based on planned renovation of the existing courtrooms at the A.D. Marshall Public Safety and Courts Building. Long term occupation of Court at the Southwest Municipal Court based on court efficiencies.
- Creation of a centralized training team in FY2019, by converting existing positions, to provide exceptional training for the entire department. The team will continually evaluate existing and new processes in order to streamline and eliminate variances, redundancies and increase supervisors' opportunities to focus on staff performance, management and providing exceptional customer service.
- While filings have declined, there is a significant increase in state mandated processes which increases time working individual cases. This decline has allowed us to cross-train staff to better utilize internal resources to focus on enforcement efforts.
- The Court has a significant number of staff who are currently eligible and considering retirement. The department continues to work to improve quality hand-offs of institutional knowledge and related skills.
- Planned opening in FY2019 of the Golden Triangle Library and Court service location and leveraging of audio/video technology for judicial and constituent interactions.

General Fund

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY18 Actual	FY19 Estimated	FY20 Target	Desired Level
Records and Case Management				
Maintain court records and requests for records.				
% of citations that are entered within 3 business days of filing with the court	100%	99%	100%	100%
Adjudication				
Preside over jury and non-jury trials, arraign defendants on Class C misdemeanors, review and issue alias and capias pro fine arrest warrants.				
% of set Jury cases disposed	77%	82%	N/A	80%
% of Jury Trail requests set within 120 days of request date	94%	97%	N/A	80%
% of warrants reviewed within 15 days of docket date	95%	68%	90%	90%
Teen Court				
Coordinate activities for the purpose of providing an alternative disposition for juveniles who have entered a plea of guilty or no contest to a Class C misdemeanor, and are otherwise eligible for diversion.				
% of cases referred to Teen Court within 15 days	83%	75%	80%	80%
Process % of cases referred to Teen Court within 15 days	98%	97%	90%	90%
Financial Management				
Accurately process payments of fines for Class C Criminal and Civil Parking violations while maintaining excellent customer service.				
% of mail payments processed within 2 business days	99%	99%	95%	95%
Collections & Enforcement				
Manage the in-house collections program for Time Payment Plans, community service activities and credit time served requests.				
% compliance with Collection Improvement Program guidelines from the Office of Court Administration	85%	100%	85%	85%
% of community court applications scheduled for the next available docket within 5 business days	100	100%	95%	95%
Warrants				
Serve warrants and apprehend defendants who have active warrants, serve summons, and participate in prisoner transfer				

General Fund

Total # of warrants served annually	30,195	26,301	31,200	31,200
Total # of bookings processed annually	7,276	6,865	7,200	7,200

Building Security

Maintain security in Court buildings as well as the City Hall.

# of prohibited items prevented from entering City Hall	2,126	2,368	2,000	2,000
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Lake Worth Patrol

Patrol 3,560 acres of the Lake Worth recreational area, the Fort Worth Nature Center & Refuge, and 14 surrounding city parks

# of hours of water patrol conducted annually	938	1,162	900	900
# of water safety checks conducted annually	2,146	1,718	2,700	2,700

Warrant Clerks

Facilitate the confirmation of warrants and provide accurate and timely information to internal and external customers

# of warrants reviewed annually.	290,291	214,594	180,000	180,000
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Lake Worth Patrol

Patrol 3,560 acres of the Lake Worth recreational area, the Fort Worth Nature Center & Refuge, and 14 surrounding city parks

# of hours of water patrol conducted annually	N/A	836	900	900
# of water safety checks conducted annually	N/A	2,617	2,700	2,700

Warrant Clerks

Facilitate the confirmation of warrants and provide accurate and timely information to internal and external customers

# of warrants reviewed annually	N/A	267,157	180,000	180,000
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General Fund

Neighborhood Services

DEPARTMENT SUMMARY

	FY2018	FY2019	FY2019	FY2020	Change from FY2019	
	Final	Adopted	Adjusted	Adopted	Amount	%
Charge for Service	537,383	631,509	631,509	896,833	265,324	42.01%
Use of Money & Property	187,279	180,142	180,142	180,442	300	0.17%
Other	12,069	5,000	5,000	5,000	-	0.00%
Transfer In	176,305	-	-	-	-	0.00%
Revenue	\$ 913,036	\$ 816,651	\$ 816,651	\$ 1,082,275	\$ 265,624	32.53%
Salaries & Benefits	3,874,228	4,137,404	4,246,325	4,661,570	524,166	12.67%
Gen Operating & Maintenance	2,184,763	2,699,741	2,724,394	2,488,133	(211,608)	-7.84%
Transfer Out & Other	2,854,000	3,147,000	3,147,000	3,430,000	283,000	8.99%
Expenses	\$ 8,912,991	\$ 9,984,145	\$ 10,117,719	\$ 10,579,703	\$ 595,558	5.97%

Fund	2019		2020		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	205.00	61.81	131.00	67.48	(74.00)	5.67
Grant Funds		101.48	104.00	100.40	104.00	(1.08)
Special Purpose	50.00	8.75	20.00	3.60	(30.00)	(5.15)
Crime Control and Prevention District	8.00	8.00	8.00	8.00	-	-
Total	263.00	180.04	263.00	179.48	-	(0.56)

Note: Restated.

DEPARTMENT PURPOSE AND GOALS

Created in 2015, the Neighborhood Services Department implements programs that promote economic independence, sustainable housing, and healthy successful neighborhoods. The department partners with residents, businesses, non-profits, and other governmental entities to support community development, social services and human capital development.

The goal of the Neighborhood Services Department is to enhance quality of life for residents by strengthening neighborhoods. Services are delivered through the following divisions: Housing and Neighborhood Development; Administration and Loan Services; Community Services; Neighborhood Stabilization and Outreach; Compliance and Planning; and Rehabilitation and Construction Management.

The Housing and Neighborhood Development Division (formerly Housing and Community Development Division) administers the Neighborhood Empowerment Zone (NEZ) program. This division also coordinates grant funded and non-grant funded affordable housing and community development projects.

The Administration and Loan Services Division oversees the department's budget, finance, and human resources functions while also administering affordable housing loans and the city's homebuyer assistance programs (HAP).

General Fund

The Community Services Division (formerly Community Resources Division) oversees seven of the city's network of community centers and one Community Action Partner (CAP) center. The centers provide recreational, leisure and essential human services primarily in low-income neighborhoods. This division also delivers more than \$12 million in state and federal grant-funded social services to eligible households in Fort Worth and Tarrant County through the Community Action Partners program.

The Neighborhood Stabilization and Outreach Division addresses systemic neighborhood issues, and fosters resident self-sufficiency through the coordination of Neighborhood Improvement Strategy (NIS). This division uses the Neighborhood Profile Area data developed by Planning and Development Department to select NIS areas. They also support the entire department by providing community outreach for all neighborhood based programs that the department operates and manages. As well as maintaining the Key Performance Indicators (KPI) and manages the Alleyway Maintenance Program.

The Rehabilitation and Construction Division delivers home repair services to low income homeowners through the Priority Repair, Weatherization, Veterans, Cowtown Brush-up, Healthy Homes and Lead Safe programs. This division performs housing quality inspections on all affordable housing assisted by department activities.

The Compliance and Planning Division ensures that the city continues to receive approximately \$20M in state and federal grants annually, through preparing grant proposals and plans, preparing HUD required performance reports, and enforcing regulatory compliance through training and monitoring activities. This division also administrates the HUD grant funded Social Service contracts with non-profit agencies.

MAJOR ACCOMPLISHMENTS

Received 2019 Audrey Nelson Award from the National Community Development Association (NCDCA) for the Single Family Infill Development.

Received 2018 Lidia Perez Good Neighbor Award from Trinity Habitat for Humanity.

Received 2018 C2GPS Partnership Award from the Global Professional Services for the Community Action Partners.

Received 2018 Empowers the Young-at-Heart Award from Sixty & Better for empowering older adults to live with purpose, independence, and dignity.

Selected in FY2017 as the first target pilot for the Neighborhood Improvement Strategy (NIS) program, Cavile Place/Stop Six accomplishments to date include: 7,940 linear feet of sidewalks constructed; 278 tons of vegetation and debris removed from right-of-way and city-owned lots; 373 dead/hazardous/nuisance trees removed from ROW and city-owned lots; 27 substandard structures secured; 20 substandard structures demolished; 1,320 linear feet of walking trail constructed at Rosedale Plaza Park; 29 lights installed at Martin Luther King Community Center and Park; 309 streetlights installed; and 40 police surveillance cameras installed. Neighborhood Services Department, Housing Finance Corporation, and Fort Worth Housing Solutions to issue joint RFP for development of 127 parcels covering 42 acres.

Selected in FY2018 as the second Neighborhood Improvement Strategy (NIS) program, Ash Crescent accomplishments to date include: Installation of 24 surveillance cameras to reduce incidents of illegal dumping; 170 tons of litter and illegal dumping removed; 604 tires removed; 808 lane miles cleaned; 17 structures demolished or repaired; 19 dumping citations issued; 9 dead/at-risk trees removed with extensive pruning and

General Fund

vegetation cutbacks completed; completion of McCurdy Street Sidewalks, Pulverize and Overlay completion on segments of Ash Crescent Street, East Morphy Street, and East Myrtle Street. Lower Ash Crescent and Daniel Street construction will begin late summer 2019; 173 streetlights installed; 49 streetlight poles along Riverside Avenue painted; 30 police surveillance cameras being installed; Home Improvements of 5 homes with Weatherization, 10 homes with Lead Abatement, and 11 homes with Priority Repair Program; summer play and learn activities attended by more than 40 children. Also Neighborhood Services Department in conjunction with the area neighborhood association and Team Better Block, held a Community Carnivals attended by over 250 residents.

Selected in FY2019 as the third NIS program, Northside accomplishments to date include: Pruning low limbs and deadwood on streets and sidewalks; cutback along City ROW; 30 yards of limbs/trees cut and removed; 3 yards of trash and debris removed. Projects planned include: Maddox Park Security Lighting; ADA Sidewalk Improvements; 50 Surveillance Cameras to be installed in Fall 2019; Improvements to Northside Library; Street segments for resurfacing will be determined and every street light in target area will receive upgrades.

Additional Accomplishments:

- Hosted the Beyond All Limits Youth Advisory Council Summit- 400 youth from across Texas attended this leadership event.
- ENVISION Center Opened at Martin Luther King, Jr. Community Center that serves as an incubator to support Economic Empowerment, Education, Health and Wellness, and Character and Leadership.
- Created access for 26,312 individuals to case management, information and referral services.
- VITA (Volunteer Income Tax Assistance) program completed 4,661 filing for over \$8 million in refunds.
- Opened the Broadmoor at Western Hills Multifamily development.
- Updated Homebuyer Assistance Program (HAP) guidelines that increases assistance amount.
- Completed revisions to Neighborhood Empowerment Zone (NEZ) Policy and Boundaries
- Update Priority Repair Program (PRP) Policy.

FY2020 DISCUSSION

The FY2020 Adopted Budget includes (1) the addition of a Senior Customer Service Representative for the Neighborhood Empowerment Zone (NEZ), which was transferred from the Planning and Development Department; (2) thirty (30) positions previously in special operating projects, funded by the Special Purpose Fund (25002), are now funded by the General Fund, and (3) the reduction of one position overseeing the Cowboy Santa program. The FY2020 AP/FTE count also separates several grant-funded positions that were included in FY2019 as General Fund positions.

The FY2020 Adopted budget includes a reduction of funding for the Cowboy Santa program due to it being transferred to the Salvation Army. Transfers out to capital increased for additional pay-as-you-go funding for alleyway maintenance and mowing.

HORIZON ISSUES

The department foresees an unsteady outlook on Federal and State Grant Funding, with a looming threat of potential federal/state budget cuts across all grant funding streams (HUD-CDBG, HHS, CSBG)

General Fund

The department continues to face the following challenges/opportunities:

- Outreach
 - Improving education outreach for housing programs to assist low income residents
- Affordable Housing Development
 - Review Multifamily Incentive policies and identify/recommend ways to increase numbers of units affordable to households at 0-30% AMI
 - Aging housing stock
- Reliance on Grant Funds
 - 80% grant funded services
 - Increased demand for services for low-income residents and neighborhoods
- Physical Space for Staff
 - Temporary Closure of Community Centers for Renovations

General Fund

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY18 Actual	FY19 Estimated	FY20 Target	Desired Level
Community Engagement & Education				
Residents are directly enriched and empowered through a wide range of approaches involving direct service, education and collaborative community-serving partnerships.				
# of events where Lead Hazard Reduction information was provided	76	64	60	60
# of Lead Hazard Referrals	201	89	275	275
# of Households receiving energy conservation education	5,501	5,888	6,182	5% increase
Community Action Partners				
Service provision addressing employment, education, better use of available household income, housing, nutrition and emergency services. The overall goal is to lessen the impact of poverty and promote self-sufficiency.				
# of Suppers served to children in nutrition program	214,400	Program ended 9/30/18		
# of Volunteer Income Tax Assistance (VITA) returns completed	3,312	4,856	5,584	15% increase
\$ amount in Tax Refunds for Volunteer Income Tax Assistance (VITA) participants	\$5,672,801	\$8,596,493	\$9,456,142	10% increase
Housing Programs				
Service provision includes home repairs, energy conservation and home weatherization, and home ownership assistance thereby strengthening and stabilizing neighborhoods.				
# of individuals who received closing cost or downpayment assistance	53	59	65	10% increase
# of Homes repaired thru Priority Repair and Lead Healthy Home	424	378	454	10% increase
# of weatherized units that achieved a drop in the Initial Blower Door reading of 30% or more	169	69	59	50% of weatherized units
Compliance & Planning				
Ensures that federal, state and local funds are being expended properly and timely.				
# of Technical Assistance trainings provided to grant recipients	28	20	20	15
% of Public Service Agency and affordable housing providers reviewed annually	100%	100%	90%	90%

General Fund

Non Departmental DEPARTMENT SUMMARY

	FY2018	FY2019	FY2019	FY2020	Change from FY2019	
	Final	Adopted	Adjusted	Adopted	Amount	%
Other	13,910	-	-	-	-	0.00%
Revenue	\$ 13,910	\$ -	\$ -	\$ -	\$ -	0.00%
Salaries & Benefits	-	17,871,015	266,867	7,779,857	(10,091,158)	-56.47%
Gen Operating & Maintenance	-	2,217,753	95,476	2,563,141	345,388	15.57%
Transfer Out & Other	9,459,513	1,225,015	1,225,015	1,145,000	(80,015)	-6.53%
Expenses	\$ 9,459,513	\$ 21,313,783	\$ 1,587,358	\$ 11,487,998	\$ (9,825,785)	-46.10%

DEPARTMENT PURPOSE AND GOALS

Non-Departmental cost centers have traditionally been used to record General Fund expenditure items not exclusively within the programmatic responsibilities of a General Fund department. In FY2016, many of these allocations such as retiree health benefits, economic incentives, debt service for the energy savings program, electric utility costs, risk management costs, and appraisal district fees were transferred out to the responsible departments. The goal is to have all the costs of an activity shown in the respective department at the end of the fiscal year.

The department is now used mainly for budgeting, with no funds expended from a Non-Departmental account. For FY2020, the major Non-Departmental accounts include, but are not limited to, separation leave costs for General Fund employees and civil service employees, election costs, training and education, the Tuition Reimbursement Program, pay-as-you-go capital for technology, vehicles and equipment replacement funds, as well as non-recurring other contractual costs.

The budget in Non-Department will go through a “true up” annually for any expenditures paid from the responsible department. The budget for such expenditures move from Non-Departmental to the participating department as needed and approved by the City Manager or his delegate.

FY2020 DISCUSSION

The FY2020 Adopted Budget decreases by \$10.3M in salaries and benefits due to the reduction of additional retirement contributions that were necessary in the prior year. General operating and maintenance increases and transfer out and other increases as a result of reallocating one time expenses to Non-D rather than issuing to a specific department.

General Fund

Park and Recreation DEPARTMENT SUMMARY

	FY2018	FY2019	FY2019	FY2020	Change from FY2019	
	Final	Adopted	Adjusted	Adopted	Amount	%
Charge for Service	1,822,046	1,960,297	1,960,297	3,092,134	1,131,837	57.74%
Use of Money & Property	207,667	160,836	160,836	216,046	55,210	34.33%
Other	10,447	40,547	40,547	28,700	(11,847)	-29.22%
Transfer In	365,780	391,015	391,015	300,084	(90,931)	-23.26%
Revenue	\$ 2,405,940	\$ 2,552,695	\$ 2,552,695	\$ 3,636,964	\$ 1,084,269	42.48%
Salaries & Benefits	19,338,697	20,220,320	20,521,350	21,597,300	1,376,980	6.81%
Gen Operating & Maintenance	21,446,403	22,603,306	22,603,306	23,572,199	968,893	4.29%
Transfer Out & Other	6,352,998	7,932,724	8,084,084	8,025,431	92,707	1.17%
Expenses	\$ 47,138,098	\$ 50,756,350	\$ 51,208,740	\$ 53,194,930	\$ 2,438,580	4.80%

Fund	2019		2020		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	482.00	334.43	581.00	340.95	99.00	6.52
Botanic Garden	69.00	62.94	70.00	63.94	1.00	1.00
Community Tree Planting	-	4.40	-	4.40	-	-
Crime Control and Prevention District	8.00	8.00	8.00	8.00	-	-
Capital Funds	16.00	14.90	13.00	10.20	(3.00)	(4.70)
Municipal Golf	91.00	59.36	81.00	53.03	(10.00)	(6.33)
Special Purpose	96.00	17.40	-	-	(96.00)	(17.40)
Total	762.00	501.43	753.00	480.52	(9.00)	(20.91)

Note: Restated.

DEPARTMENT PURPOSE AND GOALS

The Park & Recreation Department is responsible for planning, designing, developing, and maintaining the city's network of parks, as well as the planning and administration of the city's recreational programs. The Department is organized into 5 areas of responsibility.

The Administration Division provides overall administrative support to the department, including the coordination of volunteer activities, equipment coordination, safety management, fiscal and human resources, management of the Fort Worth Zoo contract, and staff support for the Park & Recreation Advisory Board.

The Park Operations Division manages the Botanic Garden Fund, and the General Fund operations for the Water Gardens, park reservations, and grounds maintenance for the city parks, medians, right-of-ways, commercial corridors, tax-foreclosed properties and other departments' city-owned properties. This division also manages the Crime Control and Prevention District (CCPD) funded Graffiti Abatement Program.

The Recreation Division manages fourteen (14) community centers, and the following programs and special use facilities: mobile recreation, summer day camp, and after school programs; aquatics facilities and programs;

General Fund

youth athletics programs; the CCPD funded Late Night Program (FW@6) at the Sycamore Community Center; the Log Cabin Village and the Fort Worth Nature Center & Refuge.

The Planning and Resource Management Division manages the park system needs/inventory, new parkland acquisition, oversight of park development projects, park system infrastructure maintenance, in-house small capital project construction, and the care for trees on city owned property and rights of way. Additionally, this division is responsible for tracking the expenditure of park gas well funds in compliance with the city's Financial Management Policy Statements.

The Golf and Athletics Division includes the Municipal Golf Fund and the General Fund athletic facilities and programs. Athletics includes Haws Athletics Center, McLeland Tennis Center, athletics maintenance, adult athletics programs and portions of the CCPD Parks Community Policing Programs. The Municipal Golf Fund is discussed in the Special Revenue Section.

MAJOR ACCOMPLISHMENTS

Entered into formal agreements with user groups of Forest Park Pool to ensure compliance and increase revenues.

Reopened Handley Meadowbrook and Eugene McCray Community Centers with renovated facilities and expanded fitness centers on February 25, 2019.

Completed the Van Zandt Homestead Interpretive Plan and received subsequent endorsement by the Park & Recreation Advisory Board on April 24, 2019.

Established a Capital Improvement Project fund for Nature Center infrastructure improvements.

Worked with the Friends of the Nature Center & Refuge, Inc. to develop and implement the Texas Parks and Wildlife Department Trails Grant project.

Expanded the Nature Center partnership with the Fort Worth Fire Department for prescribed burning to meet land management needs, and provided vital training for firefighters.

Participated in literacy training for staff at fourteen (14) community centers to help facilitate program changes in support of the City's Education Initiative.

Received TripAdvisor 2019 Certificates of Excellence Awards for the Botanic Garden, Log Cabin Village and Nature Center and Refuge. All 3 venues received the TripAdvisor Hall of Fame designation in 2019.

Received Texas Living History Association's Texas Star Award for Log Cabin Village.

The Nature Center was voted 9th in 2019 Top 20 Places to Take Kids in and around Ft. Worth by kidsoutandabout.com.

Recognition of the Fort Worth Heritage Tree, the Regional Champion Green Ash (Largest Green Ash Tree in the Metroplex): in collaboration with the City of Fort Worth Forestry Section and the Texas Forest Service.

General Fund

Tree City USA: Awarded to the City of Fort Worth, 38th consecutive year, from the National Arbor Day Foundation.

Tree Growth Award: Awarded to the City of Fort Worth, 17th consecutive year, from the National Arbor Day Foundation.

Frank Kent's Dream Park officially opened to the general public on April 15, 2019. The park features more than 57,000 square feet of green and play space in Trinity Park and is designed to be a completely accessible playground to kids of all ages with all different abilities.

Ralph J. Bunche Park officially opened to the general public on June 6, 2019 after the park received capital improvements including trails, playground, benches and picnic tables.

Trinity Park received Lone Star Legacy designation awarded by the Texas Recreation and Parks Society.

FY2020 DISCUSSION

For FY2020, fifteen (15) operating projects in the Special Purpose Fund moved into the General Fund. These operating projects include revenues and expenditures from community center programming, special events, and the Nature Center gate operations. A total of 96 positions, previously funded by the Special Purpose Fund, are now accounted for in the General Fund.

The FY2020 budget also includes a net position change with the addition of one Sr. Maintenance Worker for the maintenance of the new Sycamore Creek Community Park (repurposed Sycamore Creek Golf Course) and a reduction of a Maintenance Worker in Athletics Maintenance.

In FY2020, the current Contract Management section within Park Operations Division was restructured to create both a Contract Management and Contract Mowing section.

HORIZON ISSUES

The park inventory will continue to increase with continuous growth of the City. Due to numerous challenges related to quality and reliability of service provided by contractors, the Park & Recreation Department may need to consider the option of bringing a portion or all of the contract mowing in-house which would result in increased costs.

Additionally, as put forth in the 2015 Park, Recreation & Open Space Master Plan, goals include providing new parkland and facilities to meet park, recreation and open space needs in developing and re-developing areas of the city.

General Fund

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY18 Actual	FY19 Estimated	FY20 Target	Desired Level
Resource Management & Maintenance				
Restore and maintain the viability of the park, recreation and open space system by investing in new facilities and re-investing in existing facilities.				
% of priority 1 & 2 park infrastructure work orders completed within 72 hours	92%	92%	100%	100%
% of priority 3 park infrastructure work orders completed within 10 working days	79%	71%	90%	90%
% of priority 4 park infrastructure work orders completed within 4 months	33%	50%	75%	75%
Planning & Development				
Plan and provide new parkland and diverse facilities that meet park recreation and open space needs in the community.				
Meet city-wide park land dedication standard of providing at least 3.25 acres of Neighborhood Based parkland per 1,000 people	1,605	1,683	1,705	1,725
Meet city-wide park land dedication standard of providing at least 3.75 acres of Community Based parkland per 1,000 people	5,089	5,089	5,325	5,385
Conservation & Preservation				
Preserve and enhance the city's natural, historical and cultural developed resources.				
% of priority 1 & 2 emergency forestry work orders completed within 2 days	77%	83%	90%	100%
% of traffic divider contract mowing sites completed on schedule	45%	50%	70%	100%
% of ROW contract mowing sites completed on schedule	9%	40%	70%	100%
Recreational Opportunities				
To develop and provide programmatic opportunities to meet the needs and desires of the community that encourages healthy lifestyles.				
# level 1 soccer field rentals	9,894	7,788	12,453	5% increase
# participants in Learn to Swim program	562	200	620	5% increase
# community center memberships	10,171	9,715	10,201	5% increase

General Fund

Park & Recreation Facilities

To develop and provide facilities that meet the needs and desires of the community that promotes health and wellness.

# park reservations	947	1,125	1,237	1,200
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Human Services

To enhance the variety of program opportunities to meet the needs of a diverse population.

# participants in after school programs	689	702	729	5% increase
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General Fund

Performance and Budget

DEPARTMENT SUMMARY

	FY2018	FY2019	FY2019	FY2020	Change from FY2019	
	Final	Adopted	Adjusted	Adopted	Amount	%
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Salaries & Benefits	2,441,453	2,644,139	2,644,139	2,902,911	258,772	9.79%
Gen Operating & Maintenance	3,542,154	3,594,139	3,594,139	3,967,473	373,334	10.39%
Expenses	\$ 5,983,608	\$ 6,238,278	\$ 6,238,278	\$ 6,870,384	\$ 632,106	10.13%

Fund	2019		2020		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	27.00	24.75	28.00	25.75	1.00	1.00
Total	27.00	24.75	28.00	25.75	1.00	1.00

DEPARTMENT PURPOSE AND GOALS

The Performance & Budget office is composed of two divisions: the Performance and Strategic Management Division and the Budget and Analysis Division.

The Performance and Strategic Management Division is responsible for supporting departments with the tools and training necessary to improve employee and operational performance and efficiency. The division oversees various citywide programs including performance management, Fort Worth Employee University, pay for performance, and Lean Six Sigma. The division also encourages accountability through monitoring and reporting measures, oversees the department business plans, promotes continuous improvement through Lean training, and conducts surveys, operational reviews, and benchmarking to evaluate efficiency and resource allocation.

The Budget and Analysis Division is responsible for supporting city departments establish and monitor operating and capital budgets. This entails coordinating, establishing and monitoring city budgetary revenues and expenses and citywide tracking. The division provides policy development, performs management studies including five-year projections, and revenue and expenditure trends throughout the year. The Budget and Analysis Division also develops, maintains and executes a 5-year strategic capital plan as well as providing tools, processes and analyses that support and enhance the delivery of capital projects citywide.

MAJOR ACCOMPLISHMENTS

The Performance & Budget department achieved several important milestones over the last year. The Performance and Strategic Management Division launched a Talent Development Strategy which focuses on employee development and includes a mentoring program, a leadership academy for supervisors, book clubs and additional training opportunities related to the city's core competencies. A Certificate of Distinction was received from ICMA for the city's application and use of performance data. Finally, 49 new Lean Leaders were trained and completed process improvement projects which enhanced services and streamlined operations in their own departments, and over 300 field and clerical employees attended targeted Lean workshops to help them improve their areas.

General Fund

The Budget and Analysis Division published a Revenue Manual and assisted departments with the development of various financial models. The division also created and deployed a highly successful budget simulation tool at a neighborhood leader workshop and to the city's Young Professionals group providing them the opportunity to balance the city's budget as they see fit, subject to the same constraints decision-makers have. Finally the city received the Distinguished Budget Presentation Award from the Government Finance Officers Association, marking the 36th time the city received the award.

FY2020 DISCUSSION

There are no significant changes in service level represented in the FY2020 Adopted Budget and the funding includes the addition of 1 AP transferred from the Financial Management Services department. Further increases are due to costs to the property tax appraisal districts and citizen survey.

HORIZON ISSUES

The department continues to implement and enhance existing technology. New system implementations include a Performance Evaluation System and a Learning Management System on the horizon. Both support the Talent Development Strategy initiative, which focuses on employee development and retention. Additionally, the department is focused on development and implementation of a citywide data strategy that will allow the city to advance its analytical capabilities across the board and includes technical training, system enhancement, data integrity, and enhanced data integration across departments. Appraisal district costs, primarily Tarrant and Denton counties, will continue to increase due to payroll costs and appraisal review board compensation.

General Fund

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY18 Actual	FY19 Estimated	FY20 Target	Desired Level
Employee Performance				
Build the skills and capabilities of employees through effective evaluations, coaching and training.				
# Performance Office funded classes held, including online	117	158	200	150
# employees trained in Performance Office funded live classes	2,203	2,854	3,500	4,500
# classes held citywide, all funding sources (live and online)	482	432	450	750
# employees trained in live courses, all funding sources	8,851	6,579	7,000	8,500
% employee satisfaction: "my annual performance appraisal provides me with meaningful information about my performance"	74%	biennial survey	78%	85%
% employee satisfaction: "Training opportunities are available to me so I can do my job better"	80%	biennial survey	82%	85%
Process Improvement				
To streamline and improve efficiencies of city operations to exceed customer expectations and requirements in core business areas and daily operations.				
# certified in Lean methodologies	89	49	50	50
Strategic Management & Performance Measurement				
Enhance alignment and analysis of citywide performance measures to create a culture of data-driven decision making and strategic focus.				
% employee satisfaction: "I understand how my department measures its success"	69%	biennial survey	80%	85%
Budget and Analysis				
Provide forecasting and financial guidance in the planning and use of resources that best complements and supports city priorities and goals.				
GFOA Distinguished Budget Presentation Award received	Yes	Yes	Yes	Yes
% variance in sales tax (budget v actual receipts)	1.79%	2.00%	3.00%	≤3%

General Fund

Planning and Development DEPARTMENT SUMMARY

	FY2018	FY2019	FY2019	FY2020	Change from FY2019	
	Final	Adopted	Adjusted	Adopted	Amount	%
License & Permits	12,882,370	12,929,039	12,929,039	12,624,274	(304,765)	-2.36%
Charge for Service	4,159,388	4,095,366	4,095,366	4,384,821	289,455	7.07%
Other	181,626	967,075	967,075	967,075	-	0.00%
Transfer In	1,292,348	815,272	815,272	1,015,272	200,000	24.53%
Revenue	\$ 18,515,732	\$ 18,806,752	\$ 18,806,752	\$ 18,991,442	\$ 184,690	0.98%
Salaries & Benefits	12,070,004	13,288,587	13,081,373	13,331,111	42,524	0.32%
Gen Operating & Maintenance	4,111,023	4,963,234	4,778,877	4,847,717	(115,517)	-2.33%
Expenses	\$ 16,181,026	\$ 18,251,821	\$ 17,860,250	\$ 18,178,828	\$ (72,993)	-0.40%

Fund	2019		2020		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	162.00	161.00	162.00	161.00	-	-
Grant Funds	-	1.00	1.00	1.00	1.00	-
Total	162.00	162.00	163.00	162.00	1.00	-

Note: Restated.

DEPARTMENT PURPOSE AND GOALS

The Planning & Development Department's mission is to build the most livable city in Texas by helping people make sound decisions about the city's growth and development and, accordingly, develop property in ways that benefit the community. The Department consists of four divisions.

The Administration Division is responsible for executive leadership, operations management, transportation planning, and policy development.

The Facilitation Division is comprised of three sections. The Development Coordination section is responsible for managing contracts for the developer installation of public and private infrastructure (roads, water lines, sanitary and storm sewers, stormwater controls and signage, in addition to certain real property contracts). The Transportation Impact Fee section is responsible for managing the city's Transportation Impact Fee program by coordinating Public/Private Partnerships, updating the Impact Fee ordinance and related studies, the calculation/assessment of transportation impact fees, consideration of discounts, review of transportation impact analysis (TIA) and management of Transportation Impact fee credit agreements and credit pools. The Project Facilitation section is charged with helping expedite development projects by heading inter-departmental project teams, negotiating special review accommodations, and acting as the developer's liaison throughout the development review process while also ensuring that the city's regulations and project requirements are still met.

The Development Division reviews and inspects all construction projects for compliance with construction codes to ensure safety and sound building practices and ensures compliance with the city's Gas Well Ordinance. The Development Division has four sections. The Customer Service section is responsible for permitting services and

General Fund

customer intake. The Building Services section provides plans examination, building inspections and sign ordinance inspections. The Gas Well section performs safety inspections, permits gas well and gas related right-of-way activity and contracts with other municipalities for gas permitting and inspections. The Technology Services section is the department's internal IT section and manages the city-wide permitting system, Accela Automation. Parkway Inspections were previously managed in this division; however, an executive decision was made to transfer Parkway Inspections back to the Transportation and Public Works department.

The Planning Division has five sections. The Comprehensive Planning Section coordinates updates of the Comprehensive Plan, conducts research and policy analysis, promotes the development of urban villages, prepares neighborhood plans and manages grants and design contracts for streetscape projects. The Zoning Section administers the city's zoning regulations including Urban Forestry regulations. The Platting Section administers the city's subdivision regulations and implements the city's annexation policy. The Design Review Section administers the city's historic preservation and urban design ordinances. The Appeals Section staffs two Zoning Boards of Adjustment.

MAJOR ACCOMPLISHMENTS

The Planning Division attained several notable accomplishments during FY2019. They secured approval of the Service Equity Transportation Committee recommendations on transportation inequities in December 2019, adoption of the 2019 Comprehensive Plan with an overhaul of Land Use and Economic Development chapters and updated annexation policy approved in March 2019, adoption of the Active Transportation Plan in April 2019, approval of City-initiated zoning for Downtown and United Riverside Neighborhood, and adoption of a new Conditional Use Permit ordinance in March of 2019.

The Development Division implemented an Expedited Plan Review team (X-Team), expanded Accela access and online submittals for third party companies, reorganized inspection scheduling by inspector skill and geographical area, updated the permitting dashboard, and expanded the use of Q-less software, a customer scheduling and management tool, across divisions.

The Facilitation Division formalized standard processes for requesting transportation impact fee funding for internal projects and City-initiated partnerships with developers and assessed and collected impact fee revenue at an average rate of \$1.25M per month. They also completed the CFA Ordinance in March 2019 and coordinated the amendment/creation of six additional infrastructure-related policies that affect development in the City of Fort Worth, implemented and automated cross-discipline database for Developer-led infrastructure in May 2019, and created a retaining wall Policy outline to provide development requirements for construction

FY2020 DISCUSSION

In order to continue to meet demand, two new staff were added to assist in the finance and revenue tracking areas of permits and fees, capital project facilitation, planning, and customer service areas. Additionally, two positions were transferred from Planning and Development to Neighborhood Services and Transportation and Public Works respectively, to better align duties and fulfill needs from an organization approach.

Planning & Development currently has one grant funded position. The 2019 AP count listed this position under the General Fund by mistake. Therefore, there was no change in grant funded positions from FY2019 to FT2020.

General Fund

HORIZON ISSUES

The Planning & Development Department foresees a continued demand to meet expected service levels and expanded growth. Mixed-use and infill development, transportation funding and active transportation modes are areas to be addressed in FY2019 and beyond. Additionally, there were several bills enacted during the 86th legislative session that will affect the department's policies and procedures. As a result, we anticipate the need to amend several ordinances and policies, as well as, coordinate a shift in interdepartmental process/procedure.

The demands for form-based codes, design overlays, historic districts, and conservation districts will continue along with requests for annexation, special district modifications, and municipal boundary adjustments. Demand for missing middle, affordable and age friendly housing and for city initiated zoning changes in growth areas are emerging trends. As the city continues to grow and diversify, ordinances need updating and integration to meet the demand for urban development types. Strategically adding capacity to the roadway network also becomes more critical, driving the need for adequate professional staff dedicated to proactive solutions and program management.

General Fund

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY18 Actual	FY19 Estimated	FY20 Target	Desired Level
Permitting Activities				
To provide developers with guidance and the assistance and special handling necessary to plan and then navigate development projects through the City's various development review and entitlement processes in the most effective and expeditious manner possible.				
% of initial commercial plan reviews completed within 7 working days	98%	98%	98%	95%
Call Center & Customer Service				
Assist residents, developers, contractors, engineers and architects, navigate the permitting, registration and licensing activities required by adopted City ordinances.				
% of calls answered within 71 seconds	53%	80%	80%	90%
Development Facilitation				
Assist Developers and Design consultants to successfully plan and design development projects.				
# of Facilitated Projects	97	160	160	160

General Fund

Police

DEPARTMENT SUMMARY

	FY2018	FY2019	FY2019	FY2020	Change from FY2019	
	Final	Adopted	Adjusted	Adopted	Amount	%
License & Permits	15,495	16,000	16,000	16,000	-	0.00%
Intergovernmental	358,252	-	86,303	-	-	0.00%
Charge for Service	695,391	665,593	665,593	778,948	113,355	17.03%
Use of Money & Property	2,698	-	-	-	-	0.00%
Other	648,325	528,558	528,558	656,977	128,419	24.30%
Transfer In	4,874,495	1,734,360	1,734,360	635,000	(1,099,360)	-63.39%
Revenue	\$ 6,594,656	\$ 2,944,511	\$ 3,030,814	\$ 2,086,925	\$ (857,586)	-29.12%
Salaries & Benefits	221,710,743	220,700,149	228,055,969	235,504,912	14,804,763	6.71%
Gen Operating & Maintenance	31,565,933	32,948,080	33,050,383	31,365,303	(1,582,777)	-4.80%
Capital Accts	-	16,000	-	16,000	-	0.00%
Debt Service Accts	264,999	273,625	273,625	273,625	-	0.00%
Transfer Out & Other	112,164	-	33,084	-	-	0.00%
Expenses	\$253,653,839	\$253,937,854	\$261,413,061	\$267,159,840	\$ 13,221,986	5.21%

Fund	2019		2020		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	1,917.00	1,877.38	1,973.00	1,883.96	56.00	6.58
Crime Control and Prevention District	364.00	332.17	281.00	276.38	(83.00)	(55.79)
Grant Funds	3.00	3.00	3.00	3.00	-	-
Total	2,284.00	2,212.55	2,257.00	2,163.34	(27.00)	(49.21)

Note: Restated.

DEPARTMENT PURPOSE AND GOALS

The Police Department, under the direction of the Chief of Police, develops and implements programs to deter crime and to protect life and property in Fort Worth. Specific departmental responsibilities are:

- The reduction of violent crime and gang-related activities through enhanced enforcement activities and crime prevention programs.
- Increased safety of residents and decreased crime throughout Fort Worth neighborhoods.
- Increased safety of youth and reduced juvenile crime through crime prevention and intervention programs.
- Enhancement of crime fighting and prevention tools and efforts through diverse recruitment, training, retention of high quality officers, technology, equipment, and capital improvements.

The Fort Worth Police Department (FWPD) consists of the following three bureaus: Patrol, Support, and Finance/Personnel. Each bureau includes two commands, with divisions, sections, and units under each command. The majority of FWPD employees are in the Patrol Bureau, which consists of six divisions representing various geographic portions of the city and includes special response teams, the traffic division, and patrol support services that includes tactical medics, crisis intervention, and air patrol. The Support Bureau

General Fund

provides further police support in the form of detective and investigative presence, intelligence, community programs, and next-tier enforcement such as SWAT. The Finance/Personnel Bureau provides the administrative foundation necessary to manage the budget and departmental finances, maintain the workforce, and elevate officers through further training.

MAJOR ACCOMPLISHMENTS

In FY19, the Police Department continued to meet the annual expectations of the State of Texas accreditation. In February 2018, the department received the official approval of “Recognized” agency and is the largest department in Texas to receive such an honor. Being “Recognized” means that the agency has proven that it meets or exceeds all of the identified best practices for Texas law enforcement. The best practices cover aspects of law enforcement operations such as use of force, protection of citizen rights, pursuits, property and evidence management, and patrol and investigative operations.

Priority 1 average response time reduced from 9:48 to 9:32 following the opening of the new North Patrol Division headquarters in 2018.

Beat integrity and management techniques were taught to NPOs in all patrol divisions. Each patrol division continues to work on and improve their communication within their beats.

71 lateral entry officer applicants (LEOs) and an expected 60 recruits to begin training in FY19.

Researched criminal tracking strategies and worked to redefine scope of the Special Response team.

Officers received Procedural Justice III and leadership training.

Launched latest version of TriTech’s Records Management System (RMS) in October 2018.

More than 170 new cameras installed that can be monitored at RTCC.

The department installed more than 450 in-car video systems.

600 Mobile Data Computers were deployed.

Facilities: Purchased land for a new South Patrol Division facility as part of the 2018 Bond Program and began the design process for the new facility. Researched suitable sites for a new Northwest Patrol Division facility. Began design of the Property Room expansion and SWAT vehicle storage facility at the Bob Bolen Public Safety Complex. Closed out the North Division and West Division facility project budgets, which resulted in savings to be used toward other police facility priorities including security improvements in the Bob Bolen lobby and other security improvements at patrol facilities. Began Phase 2 construction at the Tactical Center. Completed replacement of Bob Bolen driving track canopy. Terminated School Resource lease and moved unit to Hemphill location. Assisted Property Management with researching sites for the auto pound.

Conducted Civilian Active Shooter Classes in FY19 to prepare civilians for emergency situations including how to stop the bleed and what to do in an active shoot event.

Face-to-face interactions with citizens increased due to the implementation of new and expanded initiatives such as Coffee with Cops, FWPAL, KidID program, Code Blue Basketball, Read to Win, All Pro Dad group.

General Fund

FY2020 DISCUSSION

The FY2020 Proposed Budget (1) includes funding for salaries and benefits as outlined in the Meet and Confer agreement, (2) addresses equity adjustments in the Communications Division, as a result of a compensation study conducted by the Human Resources Department, (3) reinstates the Police Cadet program with the addition of 21 positions, and (4) includes the addition of 35 sworn authorized positions to address recommendations in the recent staffing study. The funding to train and outfit officers to fill these positions is addressed in the CCPD Fund.

FY2020 HORIZON ISSUES

The Police Department expects to address the following issues in FY2020 and beyond, which result in some level of budgetary and/or operations impact.

- Evaluate staffing levels continually, monitor attrition projections, and identify staffing efficiencies where possible. As the city continues to grow, increased staffing will be necessary to maintain current levels of service.
- Ensure adequate time is available for patrol officer community engagement and proactive work while still working to decrease response times
- Improve training in order to continue to build community trust and increase professionalism
- Respond to increasing number of investigative cases and hours to process traditional and emerging crimes
- Evaluate and keep pace with rapid technology and equipment advancements
- Plan for aging city-owned and leased facilities that require annual maintenance, improvements and/or replacement
- Manage the increasing volume of planned events and increasing number of unplanned events

General Fund

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY18 Actual	FY19 Estimated	FY20 Target	Desired Level
Crime Suppression				
Reduce and prevent crime through proactive and preventative measures.				
Crime rate for Crimes Against Persons (per 100,000 population) below 3-year average	1,541.87	1,571.91	1,555.98	<1555.98
Crime rate for Crimes Against Property (per 100,000 population) below 3-year average	4,014.64	4,397.69	4,681.58	<4681.58
Call Response				
Provide quality and timely response to calls for service and to ensure a crime preventative patrol presence is maintained to increase public safety.				
Citywide average Priority 1 Response Time (Time call received to on scene)	9:23	9:32	8:54	8:54
Citywide average Priority 2 Response Time (Time call received to on scene)	19:50	18:26	17:18	17:18
Citywide average Priority 3 Response Time (Time call received to on scene)	74:4	75:49	52:00	52:00
Community Policing				
Establish partnerships with residents and business owners by fostering community involvement in crime reduction and neighborhood improvement and to provide quality investigative follow up to localized crime problems.				
# of active Citizens on Patrol	601	507	550	550
Training				
Recruit and train the most qualified, diverse applicants to become Fort Worth police officers.				
# of graduated recruits	40	0	64	64
% of diverse graduated recruits	N/A	N/A	N/A	N/A

General Fund

Property Management DEPARTMENT SUMMARY

	FY2018	FY2019	FY2019	FY2020	Change from FY2019	
	Final	Adopted	Adjusted	Adopted	Amount	%
Charge for Service	215,108	164,372	164,372	295,100	130,728	79.53%
Use of Money & Property	164,150	133,717	133,717	118,824	(14,893)	-11.14%
Other	28,546	5,000	5,000	26,212	21,212	424.24%
Transfer In	1,651,077	1,539,065	1,539,065	1,504,674	(34,391)	-2.23%
Revenue	\$ 2,058,880	\$ 1,842,154	\$ 1,842,154	\$ 1,944,810	\$ 102,656	5.57%
Salaries & Benefits	6,612,219	7,013,587	7,023,674	7,622,241	608,654	8.68%
Gen Operating & Maintenance	4,479,732	5,321,375	5,321,375	5,336,131	14,756	0.28%
Debt Service Accts	1,908,358	1,958,000	1,958,000	1,958,000	-	0.00%
Transfer Out & Other	3,320,000	6,700,200	6,700,200	9,345,000	2,644,800	39.47%
Expenses	\$ 16,320,309	\$ 20,993,162	\$ 21,003,249	\$ 24,261,372	\$ 3,268,210	15.57%

Fund	2019		2020		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	101.00	83.82	94.00	83.82	(7.00)	-
Capital Funds	-	15.38	7.00	15.37	7.00	(0.01)
Equipment Services	115.00	116.80	114.00	115.80	(1.00)	(1.00)
Total	216.00	216.00	215.00	214.99	(1.00)	(1.01)

Note: Restated.

DEPARTMENT PURPOSE AND GOALS

The Property Management Department consists of three divisions including Facilities Management, Fleet Services as well as the General Administration.

The Facilities Management Division is responsible for planning, development, utilization and maintenance of the majority of city facilities. This includes but is not limited to architectural and construction management services citywide.

The Fleet Services Division is charged with maintaining the city's fleet and is budgeted and accounted for in the Equipment Services Fund.

The General Administration Division has nine sections including Financial & Administrative Services, Utility Administration, IT Services, Contract Compliance Management, Real Property, Tax Foreclosed Property, Lease Administration, Mineral Management and Lake Worth Lease Management. The function of each section include:

- The Administrative Services Section oversees fiscal and administrative responsibilities, including administration, budget, IT Services, human resources, payroll, revenue, asset management and purchasing.

General Fund

- The Utility Administration Section manages the city's conservation initiatives, negotiates and oversees the city's franchise agreements with utility companies that utilize city rights-of-way and addresses issues with non-franchised utilities that utilize the city's rights-of-way.
- The IT Services Section manages all IT related projects such as FASTER WEB, VueWorks, SharePoint, City Map Viewer, etc.
- The Contract Compliance Section administers janitorial and other related services contracts (Lawn Service, Pest Control, Solid Waste/Recycling, Restroom Deodorization, etc.) for General Fund facilities as well as the Fleet Services division contractual services.
- The Real Property Section, is responsible for land and property acquisitions. This includes but is not limited to the sales and right-of-way and easement acquisitions.
- The Tax Foreclosed Property Section is responsible for managing the sales of tax foreclosed and City surplus properties.
- The Lease Administration Section is responsible for negotiating lease terms and rates for city use of private property and coordinating space planning with the Facilities Division for leasing of city-owned property.
- The Mineral Management Section manages the city's natural gas leases and performs other services related to the city's natural gas assets.
- The Lake Worth Lease Management Section is responsible for managing all residential and commercial leased properties at Lake Worth.

MAJOR ACCOMPLISHMENTS

Asset Management Software: Facilities newly implemented VueWorks Asset Management software automated work orders enabling field staff to receive their tasking on mobile devices in real time. Since implementation, 11,362 work orders have been issued, which includes 968 recurring preventive maintenance work orders. In the first 10 months of FY2019, 6,710 work orders were issued and 88% of all work orders were completed. For the first time in decades, the City has a comprehensive list of all facilities across all departments. Labor, material and other costs can be tracked more accurately and maintenance and replacement trends can be better analyzed allowing Facilities to budget and plan according to available resources and needs. The Capital Forecasting Module is nearly operational, and will allow more accurate capital budget projections.

Facility Renovation: The Facilities Division construction crew completed several renovation projects including the X-Team Project area, increased and renovated office space for the Water department and restroom upgrades. In the first 10 months of FY2019, the Architectural Services Division has started design work on nine of the eleven facility projects in the 2018 Bond Program. Nine of the fifteen facilities from the 2014 Bond Program have been completed. Planning efforts for a City Hall replacement project have been developed and briefed to City Council, with more in-depth programming to follow.

Capital Project Delivery: Successfully negotiated the acquisition of approximately \$10m in real property interests in over 121 tracts of land required for the delivery of the City's capital infrastructure projects. In addition to the increased volume of land and easement interests acquired over the previous fiscal year, staff improved acquisition services by decreasing average delivery times by 19 days.

Developer Project Delivery: Facilitated and processed the acceptance of over 215 off-site easements as outlined in Community Facilities Agreements with developers.

Tax Foreclosed and City Surplus Property Sales: Sold 176 tax foreclosed properties to date for a total of \$979,568. Currently there are 55 tax foreclosed sales pending for a total of \$730,740. The City receives

General Fund

approximately 28% of the revenue generated from the sale of tax foreclosed properties and associated post judgment taxes collected. For the City Surplus Property sales, the City generated \$40,000 in revenue from the sale of 2 properties in the City's surplus property inventory.

Lake Worth: Since FY2017, 23 residential leased properties at Lake Worth have been sold resulting in a total of \$816,683 revenue directly to the Water Department to be used for infrastructure improvements. Of this cumulative total, in FY2019 through third quarter, 7 residential leased properties were sold for a total of \$130,475 revenue, with additional properties expected to be sold through the end of the fiscal year. Staff worked with Finance/Revenue office to resolve apparent past due Lake Worth lease rents resulting from a system error at an estimated \$20,000. Additionally, staff continue to work with the Law Department to resolve difficult and longstanding legal and heirship issues that cause a loss of rent revenue.

Mineral Management: Staff management of existing natural gas leases resulted in royalty revenue of \$8.6 million through the third quarter of FY2019. Staff continue to monitor the production of wells to assure compliance with lease terms, and to recover revenues where operators are non-compliant. Staff identified \$11,000 in revenue for wells that had been shut-in and are seeking recovery of more than \$20,000 in known deductions with additional recovery revenue anticipated by the end of FY2019. Staff obtained Platt's Inside FERC (Federal Energy Regulatory Commission) service to assist in monitoring price compliance based on the Settlement Agreements with natural gas companies.

Property Lease Management: Staff negotiate new leases, lease renewals and early lease terminations for properties used by Police, Parks and other departments with a focus on direct and indirect cost savings in rent where possible. Additionally, staff continue to focus on reduction of the City's dependence on leased properties in the private sector for routine business by working with department space planners to identify underutilized City facilities for use by various departments. Examples in FY2019 include identifying space for the move of the Cowboy Santas goods from the leased warehouse to another facility and assisting with the plan and cost estimates for the move, negotiation of private sector leases with termination clauses favorable to the City such as LaGran Plaza Amendments, and utilization of existing City space as department business models change as illustrated by the use of a portion of the Alliance Maintenance Facility for Police storage.

FY2020 DISCUSSION

There are no other significant changes in service level represented in the FY2020 Adopted Budget.

The FY2020 AP/FTE count separates capital-funded positions that were included as part of the General Fund in FY2019.

HORIZON ISSUES

The following issues for FY2020 are expected to result in some level of budgetary and/or operational impact over the next one to five years. The issues listed are often in the preliminary or problem identification stage, could pose significant resource allocation challenges in the near future, and/or adequately addressing the issue will require some sort of City Council action/decision.

Facility Responsibility: As Property Management Department matures, more facility-related tasking is being moved from other departments to PMD without a corresponding increase in resources. Examples of this trend include responsibility for furniture in common areas in City Hall, vending machines, ice machines, security systems and controls, etc. PMD has talented personnel who can perform a variety of different tasks, but

General Fund

continuing to add new functions without additional resources will spread the limited existing resources too thin to provide high quality service in all areas.

Facility Maintenance: The number of facility maintenance staff has decreased by 12 since FY2008 (13% reduction in staff with 41% footprint growth). As the City continues to grow its inventory of new facilities, increased staff is needed to adequately maintain the new and existing facilities. Facilities have been added to the far northern area of Fort Worth and with highway construction and added traffic congestion travel time between jobs has increased which results in slower response time to routine work orders. Staff has been added to the PMD Facilities construction crew to perform capital projects in-house, but there have been no recent additions to the maintenance or administrative staff. City facilities continue to age and require more and more preventive and routine maintenance, which in turn creates more administrative work. Failure to add resources to perform recommended maintenance and associated administrative tasks will result in capital equipment failures in the near future and slower turnaround times for material and equipment acquisition and related accounting entries.

Land Asset Management: The Real Property section is responsible for the management of the City's real property asset inventory. This includes the purchase and sale of land rights, developing and maintaining comprehensive information systems and databases that identify properties that the City owns in fee simple title (approx. 3,000); property ownership information using internal and online resources of city fee owned property from #'d (i.e. 1st Street, 28th Street etc..) streets thru the letter "M" is completed; tax foreclosed properties held in trust for itself and local taxing entities (approx. 150). Since the inception of the Property Management Department, Real Property staff has worked with the IT Department to leverage technological resources to help management identify and track the disposition of these properties. Additionally the Real Property Division has continued plans to reduce the City's inventory of Tax Foreclosed Properties through conducting three to four Sealed Bid Sales and approximately ten Direct Sales each year; eligible city fee owned properties will be offered for sale via the sealed bid sale or direct sale process potentially generating revenue specific to the City.

Property Lease Management: Since the inception of Property Management Department, staff has been compiling an inventory of the property leases, entering into new leases when necessary, and assuring that existing leases are renewed timely so that City operations and community initiatives are met. Improved technology resources are the most pressing need to provide efficiency and effectiveness in tracking the lease assets, assessing space needs and monitoring revenues and expenditures. These technology resources need to be built in-house to meet the City's specific needs. Existing resources such as CoStar provide market research but do not have the capability of managing the City's lease assets. In some leases of City facilities, the lessee is responsible for maintaining the building and other infrastructure associated with the property. Often the lessee's primary focus is on programs to serve the community with little focus on maintenance of the facility. Reducing the lessee responsibility for maintenance of facilities and engaging City staff (Property Management) to maintain facilities would provide better stewardship of the City's facility assets. The Community Arts Center, Casa Manana and the Houston Street Garage are examples of facilities that could be considered for in-house maintenance by Property Management staff.

Mineral Management: The City has an estimated total of 18,000 mineral acres with 11,402 mineral acres under lease with various gas companies. Leasing of the remaining 7,000 mineral acres of City properties for subsurface natural gas drilling is dependent on a sustained and remarkable increase in the natural gas market prices. The variability of the gas market (prices), well decline (production) and other market factors cause unforeseen fluctuations in annual royalty revenues which may be higher or lower than estimated at the beginning of a budget year. Assurance of an accurate royalty revenue stream requires consistent due diligence review of the City's mineral interest, market price and production for the 604 mineral leases in the City inventory. Lease

General Fund

assignments and transfers between gas companies, lawsuits, and audits add a further complexity to assuring the accuracy of the City's royalty revenue stream and distribution of the revenue per Federal guidelines and the City's financial management policies. Improved technology, process review and sufficient staff resources are required for optimum management of this estimated \$1 billion mineral asset.

Lake Worth Leases: The City is currently managing 90 residential and six commercial leases around Lake Worth. Under the direction of the City Manager's Office and City Council approval, in FY2017, the City began to sell all residential leased lots to the current leaseholders. With the sale of residential leased lots, there is a resulting reduction to the General Fund budget from annual rent for the coming FY2020. As sales progress the rent revenue which offsets salaries and operating expenses in General Fund will continue to be reduced, however, revenue from Ad Valorem taxes to the City's overall General Fund for these Lake Worth properties will be increased in the long term. Additionally, longstanding legal and heirship issues continue to cause a loss of lease revenue on approximately 10 leased properties. Staff has worked with Law Department and Finance/Revenue office to resolve the complex issues however these issues may take several years before resolution is achieved. Also, the sale of residential leased properties is dependent on platting. In FY2017, there were three areas comprised of 35 residential leased lots which had remained unplatted due to multiple difficult issues, with insufficient roadway access being a primary issue for all of the areas. Two of the three areas have been successfully platted at a cost to the City of \$180,000 which will be reimbursed by buyers as properties are sold. The third and final area requiring platting, known as "Block 9", includes the most difficult access issues and will require additional funding by the City to bring the area up to standard for platting. Staff is evaluating costs necessary for completion of platting of Block 9 and may seek Council approval for additional funding.

General Fund

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY18 Actual	FY19 Estimated	FY20 Target	Desired Level
Fleet Management, Maintenance, & Services				
Responsible administrative, fiscal, and contracting services. Coordinates with vendors to provide maintenance and repairs, and manages vehicle acquisition and fuel management.				
% of contracts that are renewed prior to expiration date	93%	94%	100%	100%
% fleet availability	94%	95%	95%	95%
% of vehicles are compliant with preventative maintenance	43%	70%	80%	90%
% of budget-approved vehicles are placed in service within budgeted fiscal year	5%	20%	80%	100%
% of vehicles are disposed within 90 days	59%	75%	90%	100%
Fuel inventory variance within +/- 1%	<1%	<1%	<1%	<1%
Facility Planning & Maintenance				
Provide services to support vertical facility construction and renovation. Provides facility maintenance services for general fund facilities, to include construction and renovation work on small/medium scope project				
Construction contracts awarded within 4 months of design for all vertical projects in the 2014 bond package	100%	100%	100%	100%
% of emergency work orders with a response time of one day or less	100%	100%	100%	100%
% of urgent work orders with a response time of two days or less			100%	100%
% of scheduled preventative building maintenance completed on time	90%	90%	100%	100%
% of routine work orders completed within 21 days	74%	85%	90%	100%
Acquisitions (Right-of-Way & Easements)				
Negotiate and acquire various land rights in support of capital improvement projects and city-wide initiatives according to federal and state regulations.				

General Fund

% parcels for which project acquisition commences (i.e. due diligence - ordering title search/commitment and appraisal engagement letter) within 7 days of project assignment (project file complete - ready for acquisition)	75%	86%	90%	100%
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% of parcels for which initial offer letters are sent within 7 days of final acceptance of appraisals	91%	100%	95%	100%
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% of parcels acquired successfully through negotiations(i.e. completed = Recorded D # or Title Co. GF #)	99%	100%	100%	100%
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Sale of City Owned & Tax Foreclosed Properties

Serve as Trustee for the local taxing jurisdictions in the management and disposition of the tax foreclosed property inventory through periodic sealed bid and direct sales according to state regulations; manage the disposition of the City's surplus real property.

Sell a minimum of 120 tax foreclosed properties per year	176	35	60	120
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Lease Management

To serve as the City's central resource for negotiating and managing City leases of private property, private leases of City property, including management of properties at Lake Worth and management of the City's mineral assets.

% of negotiated new property leases that are completed within agreed upon time frame	100%	100%	100%	100%
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Utility Management

Identify, develop, and implement cost-effective utility conservation opportunities and manage franchise utilities.

Reduce Energy Use Intensity (EUI) in downtown municipal buildings by 5% annually	0.6%	N/A	-5%	-5%
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Customer Department Utility Reports: Produce utility reports by month end for 6 City Departments; largest energy use customers, allowing City departments to closely monitor and control energy consumption.	N/A	85%	100%	100%
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Utility Invoices: Receive, prepare and send utility invoices for payment processing within 2 days of receipt so departments stay within their annual budget appropriations and the City is in compliance with contractual agreements with Utility Providers.	N/A	100%	100%	100%
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General Fund

Transportation and Public Works

DEPARTMENT SUMMARY

	FY2018	FY2019	FY2019	FY2020	Change from FY2019	
	Final	Adopted	Adjusted	Adopted	Amount	%
Other Tax	6,500	10,000	10,000	10,000	-	0.00%
License & Permits	56,580	45,000	45,000	48,050	3,050	6.78%
Charge for Service	1,045,978	1,267,280	1,267,280	1,293,648	26,368	2.08%
Other	50,235	35,371	35,371	36,663	1,292	3.65%
Transfer In	3,919,104	3,943,056	3,943,056	-	(3,943,056)	-100.00%
Revenue	\$ 5,078,396	\$ 5,300,707	\$ 5,300,707	\$ 1,388,361	\$ (3,912,346)	-73.81%
Salaries & Benefits	19,891,618	21,235,148	21,368,842	23,540,455	2,305,307	10.86%
Gen Operating & Maintenance	13,054,328	14,175,979	14,175,979	14,264,776	88,797	0.63%
Transfer Out & Other	23,877,000	26,334,000	26,334,000	32,025,870	5,691,870	21.61%
Expenses	\$ 56,822,946	\$ 61,745,127	\$ 61,878,821	\$ 69,831,101	\$ 8,085,974	13.10%

Fund	2019		2020		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	247.00	239.30	249.00	238.55	2.00	(0.75)
Capital Funds	-	7.50	-	11.50	-	4.00
Red Light Fund	3.00	3.00	-	-	(3.00)	(3.00)
Stormwater Utility	112.00	109.25	112.00	110.70	-	1.45
Municipal Parking	18.00	18.00	18.00	18.00	-	-
Capital Project Services	108.00	108.00	114.00	114.00	6.00	6.00
Total	488.00	485.05	493.00	492.75	5.00	7.70

Note: Restated.

DEPARTMENT PURPOSE AND GOALS

The Transportation & Public Works Department strives to improve the condition of the city's infrastructure by effectively managing the city street system, traffic signals, drainage structures, street lights, street signs, street pavement management and pavement markings. The department is funded through four different funds: General Fund, Stormwater Utility Fund, Municipal Parking Fund, and the Capital Project Services Fund. Divisional alignment and management of the organization crosses funding sources based on functional efficiencies. The divisions within the department include: Business Support, Capital Delivery, Development Services & Stormwater Management, Regional Mobility and Innovation, Street & Stormwater Operations, and Transportation Management.

The Business Support Division is responsible for managing and coordinating the Department's business-related activities including capital and operating budgets, capital project fiscal support, fleet management, human resources, information technology administration, and workplace safety.

The Capital Delivery Division is responsible for program management, engineering design, project management, surveying, quality control, and construction inspection services for infrastructure improvement projects.

General Fund

The Development Services & Stormwater Management Division is responsible for infrastructure plan review of all developer funded projects and management of the city's stormwater system.

The Regional Mobility and Innovation Division is responsible for Transit Coordination, Railroad Coordination, Regional Coordination, Transportation Planning, and Innovation in Transportation.

The Streets & Stormwater Operations Division is responsible for street infrastructure and network maintenance, capital planning. Street maintenance includes: pavement repairs, pothole repairs, concrete restoration, and pavement preservation techniques. Streets & Stormwater Operations is also responsible for continual pavement condition assessments as part of the overall priority planning for the entire street network. The Pavement Condition Index is used for the planning and programming of capital improvements (reconstruction), Bond Programs, and major maintenance (resurfacing and rehabilitation) of the street network. The entire street network has recently been re-assessed for condition and a pavement management software has been launched to include a work order management system.

The Transportation Management Division is responsible for traffic engineering services, the oversight of traffic safety programs, municipal parking, and the planning, maintenance and operation of street lights, traffic signals, traffic signs, and roadway markings. Safety programs include school zones, safe routes to school and ground transportation regulation.

MAJOR ACCOMPLISHMENTS

The department was re-accredited with the American Public Works Association for our compliance with industry management best practices with one practice being named a model practice across the nation.

The department continued efforts with the implementation of a new work order and asset management software which provides a more comprehensive inventory of roadway assets and their conditions such that effective data driven decisions can be applied in ongoing maintenance and allocation of financial resources. In FY 2019, we completed the work order component of the system across the Streets and Transportation Management Divisions. FY 2020 will focus on the implementation of the advanced risk and planning modules for transportation related assets.

This year, additional pavement preservation applications were implemented and will be monitored for program effectiveness in FY2020.

The Regional Mobility and Innovation Division had success with the adoption of the City's Active Transportation Plan, kickoff of the Transit Moves Fort Worth transit plan, funding support for Trinity Metro's Mercantile ZIPZONE and arrival of new electric buses for the Dash.

FY2020 DISCUSSION

The FY2020 Adopted Budget will have a \$4M reduction in revenue after the current legislation HB 1631 eliminated the Red Light program, directly impacting traffic safety expenses in the General Fund-the related expenditures are still in the Adopted Budget.

The FY2020 Adopted Budget increases by 2 APs/FTEs after the approval of the addition of one full-time employee to process street use and temporary encroachment permits, which have increased to over 50% since 2014, and the transfer of a position from Planning and Development to the mobility program.

General Fund

The FY2020 Adopted Budget increases by \$2.0M due to an increase in salaries and benefits driven by prior salary reclassifications, hiring over mid-point, some positions hired in higher than prior incumbent but lower than mid-point and increased pension expenditures.

The FY2020 Adopted Budget increases the Transfers Out to Capital projects by \$5.7M for additional pay-as-you-go cash funding for transit initiatives, the Medical District ZIPZONE, a transit phone app, pavement markings, pavement reclamation, sidewalk improvements, and street lighting for MMAs.

HORIZON ISSUES

With the pace of development occurring in the region at this time, we are seeing constraints in our supply chain for construction related materials and activities driving price increases for both labor and construction materials.

With the launch of the citizen facing Customer Relationship Management (CRM) mobile application, we are anticipating a much higher volume of service requests than we are currently receiving through the city Call Center.

The implementation of the asset management system's advanced modules will greatly increase the capabilities of our asset management program for the transportation network by providing greater decision making for effective maintenance management practices.

The Regional Mobility and Innovation Division will build on its current integration efforts to improve project development coordination between city staff, the public and cooperating entities. Completion of the Transit Moves Fort Worth plan is expected in early 2020. Implementation of portions of the Active Transportation Plan, Transit Moves Fort Worth plan and updates to the Master Thoroughfare Plan are expected in FY 2020.

General Fund

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY18 Actual	FY19 Estimated	FY20 Target	Desired Level
Street Maintenance				
Manage and maintain street infrastructure.				
# lane miles of pavement chip coating applied	43.07	26	26	26
Repair potholes within 48 hours, 90 - 95% of the time	N/A	95%	90%	90%
Pavement Management				
Develop and direct street maintenance programs while also providing efficient customer service to internal and external customers.				
% of streets that are scored at 70% or better	81%	77%	70%	70%
Stormwater Operations				
Manage and maintain stormwater infrastructure				
# miles of open channel drainage system maintained/restored	6.77	5.76	5.76	5.76
# drainage inlets cleaned and inspected	11,228	10,700	9,500	9,500
# acres of vegetation in drainage easements mowed	1,403	1,290	1,200	1,200
Transportation Engineering				
To plan, program and coordinate multimodal transportation system development by providing professional engineering services and safety program management.				
Retime 1/3 of the City's Signal Corridors annually to optimize traffic flow with changing in traffic patterns and volumes (New Measure for FY2020)	N/A	N/A	300	300
Conversion of residential street lights to LEDs within 75% Majority Minority Areas (MMAs). (New Measure for FY2020)	N/A	N/A	275	275
Transportation Operations				
To actively operate, plan, and maintain the system of streetlights, signs and traffic signals in a manner that provides safety and achieves mobility across all modes of travel.				
Maintain operational capability on arterial street light fixtures 85% of the time	82%	79%	85%	85%
Number of instances signals go on flash due to equipment failure. (New Measure for FY2020)	N/A	N/A	900	900
Traffic regulatory sign replacement within 4 hours of damage notification 95% of the time	95%	97%	95%	95%
Transportation Planning				
To strategically plan multimodal transportation system development by providing development plan review, SmartCity Technology and implementation of Vision Zero.				

General Fund

Install 10,000 linear foot of sidewalk within the 75% Majority Minority Areas (MMAs). (New Measure for FY2020)	N/A	N/A	0	10,000
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Complete citizen requests for Traffic Engineering improvements in less than 60 days. (New Measure for FY2020)	N/A	N/A	95%	95%
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