



City Council Budget Workshop
August 25, 2023

Neighborhood Services FY2024 Budget Highlights



Recommended Decision Packages

Decision Package	Amount
Neighborhood Improvement Strategy Expand to two neighborhoods per year	\$4,043,000
Priority Repair Program Expand successful program	2,000,000
Rapid Exit Program Expand successful program	498,373
Case management for permanent supportive housing Expand successful program	450,000
Cold weather shelter Replace expired federal funding	200,000
Homeless Outreach Prevention and Enforcement (HOPE) Team Expand successful program in Police Department (\$741,748) & Fire Department (\$142,307)	884,055
Homeless Camp Cleanup Expand successful program in Code Compliance Department	537,755

Neighborhood Conservation Strategies

NEIGHBORHOOD CONSERVATION IMPLEMENTATION	PRECEDENT	DECISION PACKAGE FY23-24
Capacity		
Grow community development corporations	LVT Rise	
Train resident leaders	Philadelphia Planning Institute	
Create community resource guides		
Produce annual report cards	Austin Housing Blueprint Scorecard	
Continue city Department work in community centers		
Use NIP to build local capacity		\$4,000,043 NIP (2/year)
Maintenance		
Specialize code enforcement by neighborhood type	LVT Plan for Multiple Family inspections	
Maintain list of key vacant properties		
Reduce trash/litter in highest need neighborhoods		
Crime interventions in highest need neighborhoods		
Investment		
Utilize Neighborhood Strategy Measure & Checklist		
Designate NRSAs in transitional neighborhoods		
Persue citywide parks initiative	Louisville Park for All Plan	
Develop a plan for SE Fort Worth		
Focus development at strategic HUBs		
Develop infrastructure dollars to under-invested communities		
Ensure greening strategies benefit low income communities		
Total		\$4,000,043

Neighborhood Conservation Framework

Neighborhood improvement requires an intersection of strategies targeting three main areas.





Housing Affordability Goals

GOAL 1	GOAL 2	GOAL 3	GOAL 4	GOAL 5	GOAL 6	GOAL 7
Low Income Cost-Burdened Homeowners Protect the 23,000 homeowners below 80% AMI and their Naturally Occurring Affordable Housing (NOAH).	Subsidized Rental Units Preserve tax credit projects, existing investments, and the value of housing vouchers for the 21,000 households living in subsidized units.	Low Income Cost-Burdened Renters Create additional opportunities for homeownership for the 13,000 cost-burdened renter households between 60% and 80% AMI.	Very Low Income Cost-Burdened Renters Provide more stable housing options for the 19,000 cost-burdened renter households under 60% AMI.	Fort Worth ISD Families Experiencing Housing Instability Improve housing stability for low income families with children in Fort Worth schools, particularly the 17% of Fort Worth Independent School District (ISD) students who switch schools during the year.	Crisis or Intermittent Homeless Individuals and Families Reduce time spent homeless to less than 45 days for individuals or families experiencing crisis or intermittent homelessness, who make up the majority of residents experiencing homelessness.	Chronically Homeless Individuals Ensure adequate services and reduce the public cost of the approximately 300 homeless individuals who are "chronically homeless."
Priority Repair Program \$2,000,000					Rapid Exit Program \$498,373	Cold Weather Shelter \$200,000
					PSH Case Management \$450,000	HOPE Team Expansion \$884,055
						Camp Cleanup Expansion \$583,755



NORTHSIDE FORT WORTH

HISTORIC MARINE

Neighborhood Improvement Strategy

Neighborhood Strategy Measure

**MARKET
CONDITIONS**



**COMMUNITY
CONDITIONS**

DISTRESSED

Weak markets,
greatest physical and social issues

CHALLENGED

Weak markets,
some physical and social issues

IN FLUX

Middle markets,
some physical and social issues

STEADY

Middle markets,
few physical and social issues

STABLE

Strong markets,
some physical and social issues

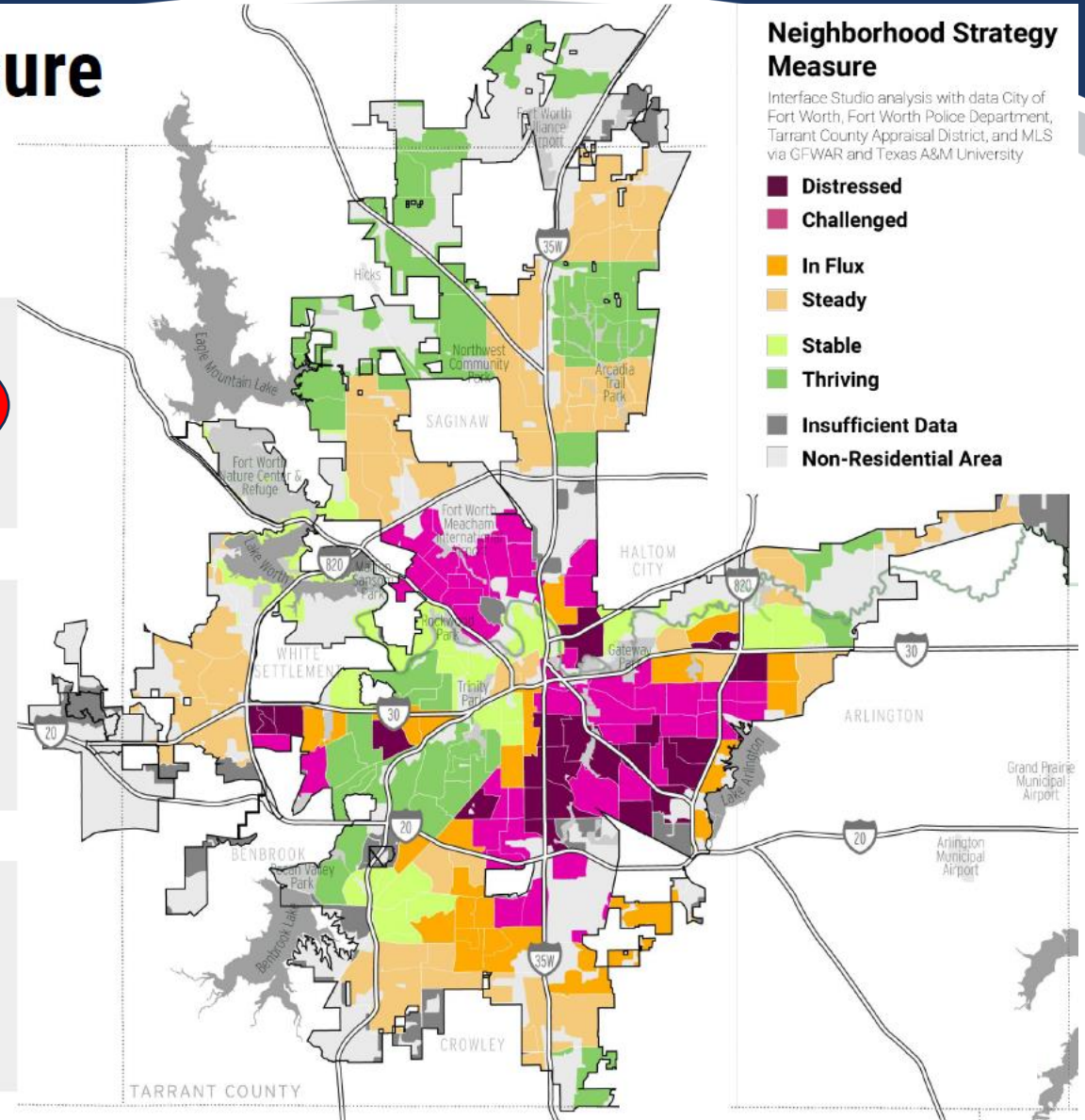
THRIVING

Strong markets,
good conditions

Neighborhood Strategy Measure

Interface Studio analysis with data City of Fort Worth, Fort Worth Police Department, Tarrant County Appraisal District, and MLS via GFWAR and Texas A&M University

- Distressed**
- Challenged**
- In Flux**
- Steady**
- Stable**
- Thriving**
- Insufficient Data**
- Non-Residential Area**



PROGRAM INTENT: TARGET INVESTMENT TO ADVANCE EQUITY

Focus capital investment and services in **neighborhoods with the most need**, where there is the greatest intersection of factors like **poverty, crime**, a history of **racial inequity**, **deteriorated public infrastructure**, and **poor property conditions**.



SELECTION PROCESS

TARGET INVESTMENT TO ADVANCE EQUITY

ACTIONS:

Select one or more NIP neighborhoods with a data-driven process.



YEAR 1

PLAN, ENGAGE, & ADDRESS THE BASICS FAST

ACTIONS:

Clean up trash and dumping, trim overgrown foliage, clear alleyways, pursue code enforcement in line with residents' desires, and increase police presence. Address gaps in basic services like internet access. Engage residents on priorities for Year 2 & Post-NIP.



YEAR 2

LEVEL UP WITH RESIDENT-DRIVEN PROJECTS

ACTIONS:

Consider improvements to parks, community centers, libraries, or other gathering places; placemaking projects; greening, trees, and landscaping; traffic calming, and more.



POST-NIP

SET THE STAGE FOR TRANSFORMATIVE INVESTMENTS

ACTIONS:

Leverage NIP to find additional funding sources for major projects. Fix roads, finish sidewalks, improve streetlights, and help residents fix up their homes, among other things.

EXPAND THE MENU

Menu of Interventions with potential new additions

STAGE 1

ADDRESS THE BASICS FAST



Litter and Dumping Cleanup



Pruning and Trimming Trees and Brush



Code Enforcement Blitz



Vacant Building Demolition



Police Presence



Police Cameras

STAGE 2

LEVEL UP WITH RESIDENT-DRIVEN PROJECTS



Park Path Improvements



Neighborhood and Park Tree Planting



Placemaking Projects



Park Furniture Improvements



Park Lighting Improvements



Landscape Improvements



Playground or Exercise Equipment Improvements



Traffic Calming



Library Or Community Center Improvements

STAGE 3

SET THE STAGE FOR TRANSFORMATIVE INVESTMENTS



Pavement Maintenance



Sidewalk Repair and Installation



Streetlight Improvements



Other Streetscape Improvements



Leverage Funding for Major Projects



Workshops to Empower & Educate Residents



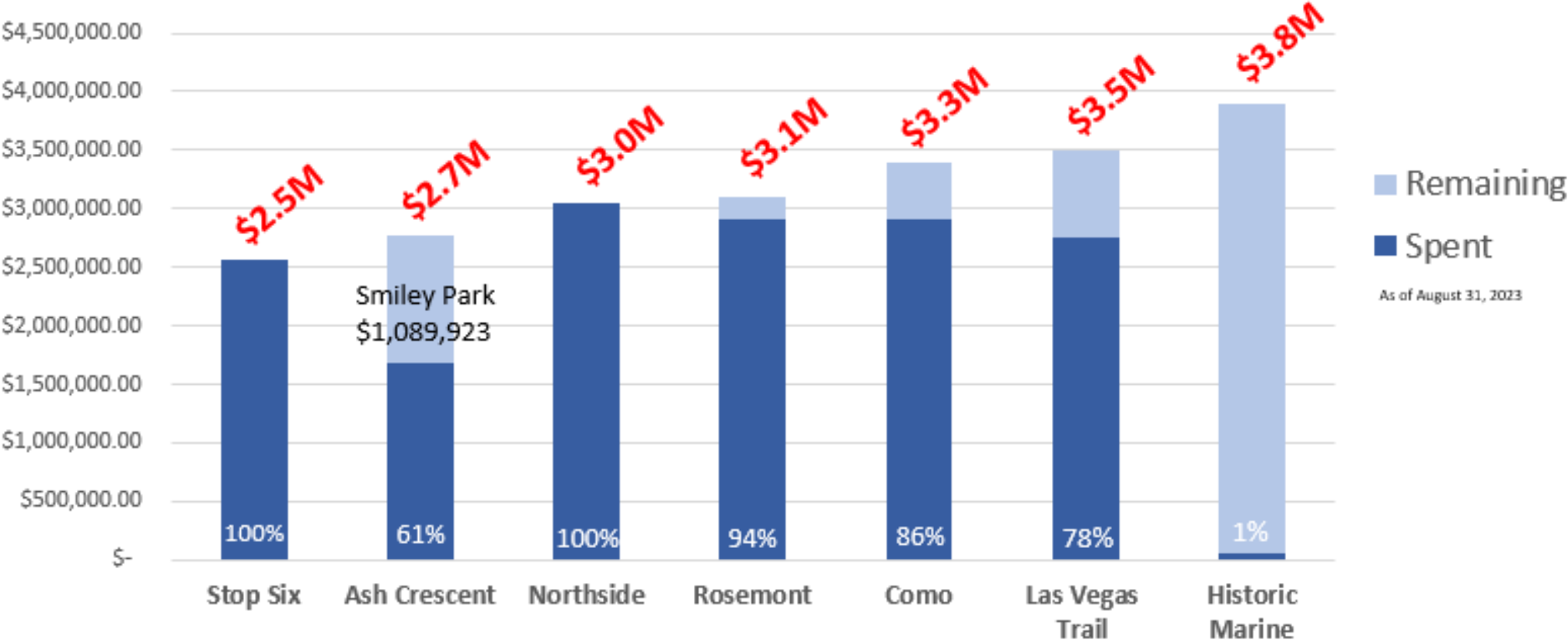
Info About Programs

Home Repair and Other Services





DOLLARS COMMITTED 2017-2023


NIP targets an infusion of funds in one small(ish) area



Report Card Summary

Investment Outcomes

 Positive Change  Negative Change

Change from 2015 to 2022	New Residential Construction	Major Residential Remodels	Crime Against Persons	Crime Against Society or Property	Individuals living in Poverty
Stop Six					
Ash Crescent					
Northside					
Rosemont					
Como					
Las Vegas Trail	<i>Pending 2023 data</i>				
Historic Marine	<i>Pending 2023 data</i>				



Priority Repair Program

Priority Repair Program

- \$2,000,000 proposed to match \$2,000,000 in CDBG funding, creating a \$4,000,000 program
- Owner-occupied single-family housing repair program
- Targets households <60% AMI
- Major systems, not emergency repairs
- Estimated increase in production from 230 to 430 households assisted with additional funding

Collapsed
Bathroom Floor
BEFORE



Repaired
Bathroom Floor
AFTER



Housing Rehabilitation Programs

Program	# units completed FY 2022	# units expected completed FY 2023	# units projected completed FY 2024	FY 2023 Funding	FY 2024 Proposed Funding	2023 Average Cost Per Unit
Priority Repair Program	279	360	430	\$2,000,000	\$4,000,000	\$11,111
Weatherization Program	101	343	293	\$2,109,313	\$3,620,000	\$6,149
Lead-Safe Program	43	50	83	\$1,140,193	\$1,788,869	\$21,553
TOTALS	323	753	806	\$5,249,506	\$9,408,869	



Homelessness Services & Mitigation



Homelessness Services: **Rapid Exit**

- **\$498,373** increase to \$1,556,746
- Program will divert or house a total of **360 households**
- One-time assistance for employed households experiencing homelessness
- Reducing the number of days that families are homeless
- Contract with Presbyterian Night Shelter

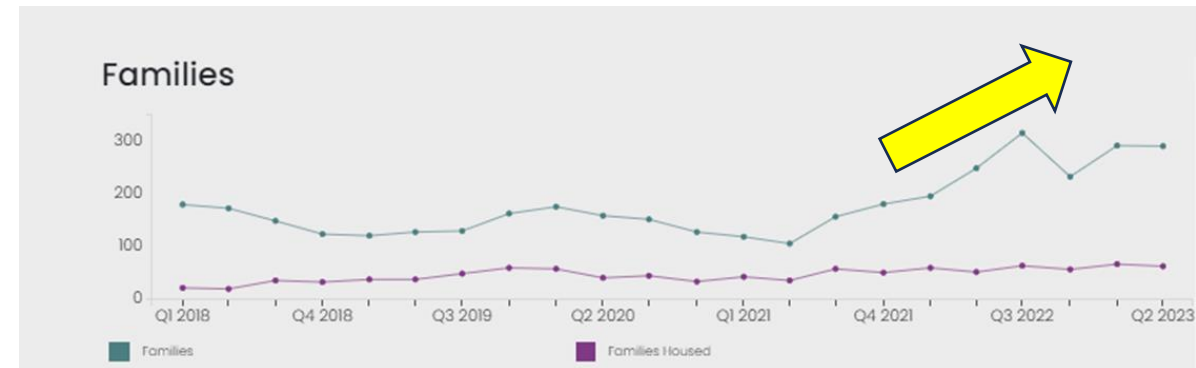
Fewer than 20% of Rapid Exit participants return to homelessness



Photo credit: Fort Worth Housing Solutions

Rapid Exit Program Performance

Year	Funding	Households Served
2021	\$400,000	100
2022	\$778,000	180
2023	\$778,000	180 (projected)
2024	\$1,556,746	360 (projected)



*Number of **families experiencing homelessness** is dramatically increasing*

FY 2024 Performance Goal: Fewer than 20% return to homelessness

Results to Date: 11% return to homelessness

Homelessness Services: PSH Case Management

- \$450,000
- Provides case management to **175 households**
- Case management services for Permanent Supportive Housing clients at various housing locations across the City
- Increasing 175 PSH slots by **leveraging new state housing vouchers** with City-funded case management
- Contracts with DRC-Solutions and MHMR

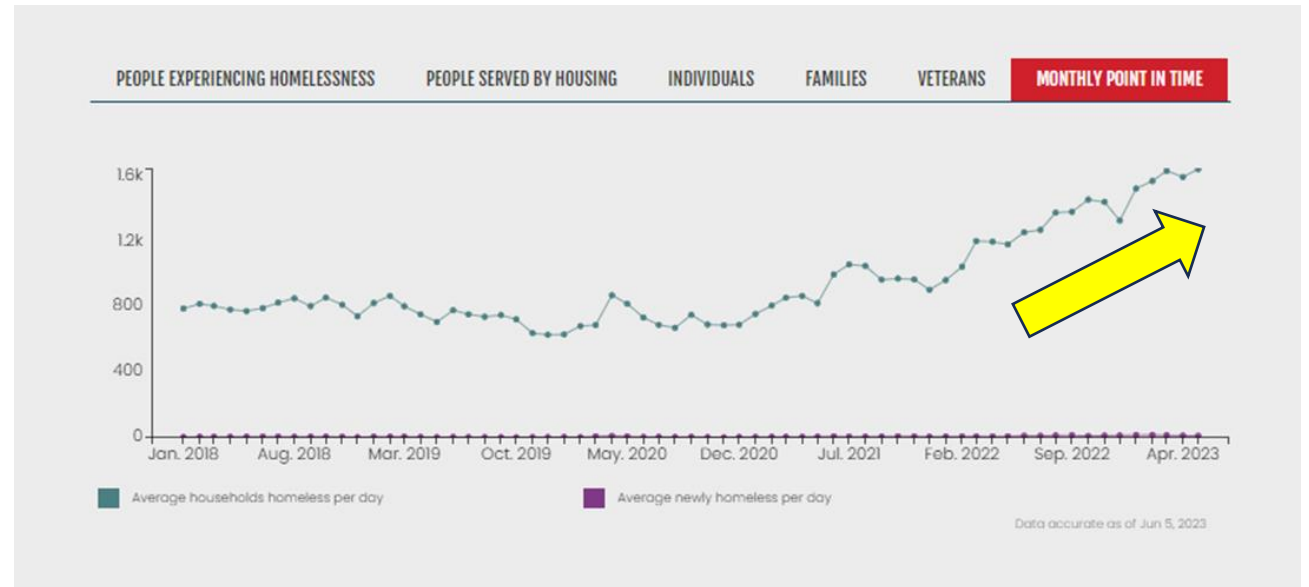
90% of clients housed within 60 days of receiving assistance
Fewer than 15% return to homelessness



PSH Case Management Performance

Fiscal Year	% of clients housed in less than 60 days
2021	97%
2022	62%*
2023	29% (3 rd quarter)*
2024	Goal = 90%

*These numbers reflect the sharp increases in both occupancy rates and rent in Fort Worth.



Homelessness has dramatically increased since the end of the pandemic

Homelessness Services: Cold Weather Emergency Shelter

- \$200,000
- 200 extra shelter beds activated when weather triggers met between October 15 and March 31
- Replaces CARES Act (ESG-CV) funding, which has expired



Program supports both **short term & chronically homeless individuals**
Additional shelter beds ensures that shelters don't exceed capacities

Homelessness Mitigation: Expanding HOPE Team

- \$741,748 increase for Police Department
- \$142,307 increase for Fire Department
- Adding an **evening team**
- PD: 1 sergeant, 3 officers, 4 vehicles
- FD: 1 lieutenant

Adding capacity for camping enforcement during lighted hours on each shift



Homelessness Mitigation: **Expanding Camp Cleanup**

- \$583,755 increase
- Adding **3 personnel**

Performance measure:

Legal due process for abatement of 110 homeless camps per month



Thank you

