

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

June 18, 2024

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**SUBJECT: History of General Fund Budget and Positions in All Funds****History of General Fund Budget and Positions in All Funds**

These exhibits provide a history of General Fund budget and staffing activity across all departments in response to a recent Council request. The COVID-19 Pandemic impacted the City of Fort Worth both in its systematic economic impact and in the uncertainty which caused City Management to take a conservative approach to budgeting in what was not certain to be a swift or full recovery.

The data shared below includes a five-year spending history in the General Fund with departmental spending across all major budget categories (Salary and Benefits, etc.). Also shown are total approved positions for the General Fund and all other funds; though salary and benefits are not discretionary costs at the City of Fort Worth, furloughs and hiring freezes took much of the pressure off City finances during the COVID-19 recession and lockdown.

General Fund Budget Analysis									Variance		Budget Request		Decision Packages		Total Request	
Adopted Budget									Percent	2025	Variance Percent	2025	2025		2025	
Department	2019	2020	2021 <sup>1</sup>	2022	2023	2024	2023 to 2024	2025	2024 to 2025	2025 Request	2024 Adopted to 2025 Request	2025	2025	2025	2025	
<b>City Attorney</b>	7,209,997	7,561,616	7,272,031	7,452,544	7,937,225	9,727,436	22.55%	10,138,926	4.23%	1,109,063	11,247,989					
Salary and Benefits	6,668,103	7,052,881	6,751,557	6,934,342	7,403,004	8,755,247	18.27%	9,042,847	3.28%	1,108,073	10,150,920					
General Operation and Maint	541,894	508,735	520,474	518,202	534,221	972,189	81.98%	1,096,079	12.74%	990	1,097,069					
<b>City Auditor</b>	1,954,921	2,138,734	2,037,214	2,131,447	2,337,683	2,444,254	4.56%	2,530,540	3.53%		2,530,540					
Salary and Benefits	1,793,524	1,961,593	1,864,140	1,947,390	2,051,402	2,168,476	5.71%	2,226,063	2.66%		2,226,063					
General Operation and Maint	161,397	177,141	173,074	184,057	286,281	275,778	-3.67%	304,477	10.41%		304,477					
<b>City Manager</b>	9,822,810	9,374,784	9,620,740	9,942,348	10,740,253	11,368,002	5.84%	10,674,512	-6.10%	137,000	10,811,512					
Salary and Benefits	5,110,771	5,131,150	4,996,582	5,512,994	7,464,261	8,358,244	11.98%	8,361,925	0.04%		8,361,925					
General Operation and Maint	4,712,039	4,243,634	4,624,158	4,429,354	3,275,992	3,009,758	-8.13%	2,312,587	-23.16%	137,000	2,449,587					
<b>City Secretary</b>	1,631,478	1,746,847	1,697,045	1,926,202	2,518,393	2,705,604	7.43%	2,696,001	-0.35%	1,292,501	3,988,502					
Salary and Benefits	1,387,470	1,496,244	1,437,297	1,537,680	1,869,260	2,033,058	8.76%	2,013,281	-0.97%	365,151	2,378,432					
General Operation and Maint	244,008	250,603	259,748	388,522	649,133	672,546	3.61%	682,720	1.51%		682,720					
<b>Code Compliance</b>	20,972,890	23,351,409	24,041,375	25,691,223	27,330,256	27,074,963	-0.93%	26,804,451	-1.00%	12,195,467	38,999,918					
Salary and Benefits	14,854,572	17,368,499	17,838,456	18,927,891	20,136,886	19,976,855	-0.79%	19,699,113	-1.39%	4,732,549	24,431,662					
General Operation and Maint	6,118,318	5,682,910	6,202,919	6,763,332	7,019,370	6,893,108	-1.80%	7,105,338	3.08%	3,303,486	10,408,824					
Transfer and Other		300,000			174,000	205,000	17.82%	0	-100.00%	4,159,432	4,159,432					
<b>Comm &amp; Public Engagement</b>	4,128,668	4,294,210	4,350,749	4,645,717	5,513,485	6,058,990	9.89%	6,169,470	1.82%		6,547,237					
Salary and Benefits	3,364,907	3,624,839	3,571,019	3,844,402	4,458,600	4,804,945	7.77%	5,116,427	6.48%	108,552	5,224,979					
General Operation and Maint	763,761	669,371	779,730	801,315	1,054,885	1,074,045	1.82%	1,053,043	-1.96%	269,215	1,322,258					
Transfer and Other						180,000		0	-100.00%							
<b>Development Services</b>	18,251,821	18,178,828	19,488,637	19,635,405	29,331,458	29,222,202	-0.37%	29,889,853	2.28%	898,546	30,788,399					
Salary and Benefits	13,288,587	13,331,111	14,622,304	15,952,517	22,803,554	24,214,705	6.19%	24,794,851	2.40%	837,296	25,632,147					
General Operation and Maint	4,963,234	4,847,717	4,866,333	3,682,888	6,527,904	5,007,497	-23.29%	5,095,002	1.75%	11,250	5,106,252					
<b>Diversity &amp; Inclusion</b>		942,112	1,711,907	2,089,083	2,435,259	2,635,238	8.21%	2,760,444	4.75%	758,733	3,519,177					
Salary and Benefits		776,798	1,440,250	1,491,209	1,791,085	1,951,375	8.95%	2,029,361	4.00%	1,008,733	3,038,094					
General Operation and Maint		165,314	271,657	597,874	644,174	683,863	6.16%	731,083	6.90%		731,083					
<b>Economic Development</b>	21,841,848	26,967,158	29,276,264	41,451,007	43,767,568	49,547,130	13.21%	49,674,799	0.26%	778,276	50,453,075					
Salary and Benefits	2,048,375	2,160,236	1,573,071	1,674,939	1,901,071	2,472,752	30.07%	2,491,248	0.75%	735,276	3,226,524					
General Operation and Maint	15,948,656	21,162,076	26,492,552	34,084,175	36,612,250	37,800,468	3.25%	38,098,411	0.79%	18,000	38,116,411					
Transfer and Other	3,844,817	3,644,846	1,210,641	5,691,893	5,254,247	9,273,910	76.50%	9,085,140	-2.04%	25,000	9,110,140					
<b>Environmental Services</b>						4,589,348		4,573,536	-0.34%	5,287,696	9,861,232					
Salary and Benefits						3,616,675		3,743,889	3.52%		3,743,889					
General Operation and Maint						762,673		829,647	8.78%	338,047	1,167,694					
Transfer and Other						210,000		0	-100.00%	4,949,649	4,949,649					
<b>Financial Management Services</b>	12,247,575	12,267,451	12,122,281	12,722,748	13,758,733	15,051,729	9.40%	16,146,182	7.27%	840,758	16,986,940					
Salary and Benefits	9,105,004	9,183,708	9,345,978	9,549,468	10,456,254	11,820,883	13.05%	12,256,885	3.69%	828,333	13,085,218					
General Operation and Maint	3,142,571	3,083,743	2,776,303	3,173,280	3,302,479	3,230,846	-2.17%	3,889,297	20.38%	12,425	3,901,722					
<b>Fire</b>	150,067,858	160,243,767	169,139,998	174,944,776	193,272,915	213,436,366	10.43%	219,304,386	2.75%	2,984,337	222,288,723					
Salary and Benefits	134,205,413	143,793,106	150,229,801	156,026,175	173,241,598	190,660,571	10.05%	196,153,283	2.88%	685,885	196,839,168					
General Operation and Maint	15,658,518	15,816,734	18,440,966	18,024,885	19,971,816	22,716,294	13.74%	23,091,603	1.65%	2,298,452	25,390,055					
Transfer and Other	203,927	633,927	469,231	893,716	59,501	59,501	0.00%	59,500	0.00%		59,500					
<b>FWLab</b>	6,238,278	6,870,384	6,499,712	8,735,579	8,750,328	13,360,823	52.69%	14,273,557	6.83%	347,344	14,620,901					
Salary and Benefits	2,644,139	2,902,911	3,110,229	3,327,347	3,316,301	5,575,066	68.11%	5,579,803	0.08%		5,579,803					
General Operation and Maint	3,594,139	3,967,473	3,389,483	5,408,232	5,434,027	7,785,757	43.28%	8,693,754	11.66%	347,344	9,041,098					
<b>Human Resources</b>	4,503,863	4,575,553	5,479,148	5,754,584	6,283,156	6,933,179	10.35%	7,356,177	6.10%	739,002	8,095,179					
Salary and Benefits	3,480,949	3,620,486	3,885,374	4,143,711	4,430,665	4,972,166	12.22%	5,198,209	4.55%	135,702	5,333,911					
General Operation and Maint	1,022,914	955,067	1,593,774	1,610,873	1,852,491	1,961,013	5.86%	2,157,968	10.04%	603,300	2,761,268					
<b>Information Technology Services</b>	15,617,325	17,939,491	15,293,580	17,537,956												
Salary and Benefits	17,489,514	18,266,036	17,919,459	18,785,523												
General Operation and Maint	20,186,632	20,300,788	20,232,129	22,551,541												
Transfer and Other	-22,058,821	-20,627,333	-22,858,008	-23,799,108												
<b>Library</b>	22,175,482	23,451,524	22,295,293	22,900,585	26,075,266	27,822,947	6.70%	27,478,237	-1.24%	493,962	27,972,199					
Salary and Benefits	14,937,503	16,394,714	15,241,377	15,532,847	16,726,598	17,692,125	5.77%	17,049,340	-3.63%	293,962	17,343,302					
General Operation and Maint	7,237,979	7,056,810	7,053,916	7,367,738	9,348,668	10,130,822	8.37%	10,428,897	2.94%	200,000	10,628,897					
<b>Municipal Court</b>	15,795,218	15,518,773	14,417,298	14,846,205	15,350,385	15,861,428	3.33%	15,752,950	-0.68%	1,043,747	16,796,697					
Salary and Benefits	12,780,080	12,748,373	11,639,148	11,971,476	12,430,596	13,018,159	4.73%	12,842,745	-1.35%	828,664	13,671,409					
General Operation and Maint	3,015,138	2,770,400	2,778,150	2,274,729	2,277,685	2,212,580	-2.86%	2,310,205	4.41%	31,748	2,341,953					
Transfer and Other			600,000	642,104	630,689		-1.78%	600,000	-4.87%	183,335	783,335					
<b>Neighborhood Services</b>	9,984,145	10,579,703	10,381,782	11,149,184	14,344,160	23,066,282	60.81%	25,238,279	9.42%	-3,557,217	21,681,062					
Salary and Benefits	4,137,404	4,661,570	4,423,250	4,607,300	5,021,273	6,047,705	20.44%	5,863,569	-3.04%	-2,971,014	2,892,555					
General Operation and Maint	2,699,741	2,488,133	2,429,532	2,660,884	5,390,237	6,887,577	27.78%	8,919,710	29.50%	-541,203	8,378,507					
Transfer and Other	3,147,000	3,430,000	3,529,000	3,881,000	3,932,650	10,131,000	157.61%	10,455,000	3.20%	-45,000	10,410,000					
<b>Nondepartmental</b>	21,313,783	11,487,998	10,477,998	13,509,715	26,973,345	29,147,095	8.06%	53,638,810	84.03%	631,153	54,269,963					
Salary and Benefits	17,871,015	7,779,857	7,703,015	8,478,015	17,000,090	11,250,977	-33.82%	29,892,236	165.69%		29,892,236					
General Operation and Maint	2,217,753	2,563,141	1,629,983	3,886,700	4,085,149	5,085,000	24.48%	11,657,138	129.25%		11,657,138					
Transfer and Other	1,225,015	1,145,000	1,145,000	1,145,000	5,888,106	12,811,118	117.58%	12,089,436	-5.6							

## General Fund Position Analysis

Department	Approved Positions						Variance Amount	Variance Percent	Position Requests	Total Positions with Requests	Variance Percent
	2019	2020	2021 <sup>1</sup>	2022	2023	2024	2023 to 2024	2023 to 2024	2025	2025	Total to 2024
City Attorney	51	53	50	50	51	58	7	14%	3	61	5%
City Auditor	18	19	19	19	19	17	-2	-11%	0	17	0%
City Manager	28	24	24	27	52	53	1	2%	2	55	4%
City Secretary	14	15	15	15	17	17	0	0%	3	20	18%
Code Compliance	210	245	245	245	252	240	-12	-5%	55	295	23%
Communication & Public Engagement	42	42	42	42	46	47	1	2%	2	49	4%
Development Services	162	161	173	183	240	242	2	1%	3	245	1%
<sup>2</sup> Diversity & Inclusion		9	15	14	16	16	0	0%	4	20	25%
Economic Development	23	19	13	13	15	18	3	20%	7	25	39%
<sup>3</sup> Environmental Services						40	40		1	41	3%
Financial Management Services	89	87	91	91	94	98	4	4%	6	104	6%
Fire	1,025	1,002	1,002	1,013	1,036	1,112	76	7%	3	1,115	0%
FWLab	27	28	27	28	26	39	13	50%	-1	38	-3%
Human Resources	33	33	36	37	38	41	3	8%	1	42	2%
<sup>4</sup> Information Technology Services	164	164	159	158			0		0	0	
Library	266	276	264	255	269	269	0	0%	0	269	0%
Municipal Court	156	147	139	132	133	133	0	0%	22	155	17%
Neighborhood Services	205	131	127	127	126	128	2	2%	-88	40	-69%
Parks	482	578	566	573	584	598	14	2%	96	694	16%
Police	1,917	1,941	1,915	1,919	1,986	2,035	49	2%	29	2,064	1%
Property Management	101	94	94	100	100	108	8	8%	7	115	6%
Transportation & Public Works	247	249	227	228	239	245	6	3%	24	269	10%
<b>Grand Total</b>	<b>5,260</b>	<b>5,317</b>	<b>5,243</b>	<b>5,269</b>	<b>5,339</b>	<b>5,554</b>	<b>215</b>	<b>4%</b>	<b>180</b>	<b>5,734</b>	<b>3%</b>

<sup>1</sup>In 2021 there was a hiring freeze and furlough due to Covid.

<sup>2</sup>Diversity and Inclusion created in 2020

<sup>3</sup>Environmental Services was created in 2024

<sup>4</sup>Information Technology Services moved from General Fund to its own fund in 2023



## Other Funds Position Analysis

Fund	Approved Positions						Variance Amount	Variance Percent	Position Requests	Total Positions with Requests	Variance Percent
	2019	2020	2021 <sup>1</sup>	2022	2023	2024	2023 to 2024	2023 to 2024	2025	2025	Total to 2024
<b>Special Revenue</b>	<b>894</b>	<b>765</b>	<b>729</b>	<b>761</b>	<b>876</b>	<b>935</b>	<b>59</b>	<b>6.74%</b>	<b>35</b>	<b>970</b>	<b>3.74%</b>
<sup>2</sup> Botanic Gardens Special Revenue	69	70							0	0	
Crime Control and Prevention District	380	297	337	358	385	446	61	16%	15	461	3%
Culture and Tourism	142	142	135	135	138	138	0	0%	20	158	14%
Environmental Protection	29	24	24	24	86	88	2	2%	2	90	2%
Grant Funds	11	141	143	151	181	174	-7	-4%	(27)	147	-16%
<sup>3</sup> Library Special Revenue	2	2	1				0		0	0	
<sup>4</sup> Municipal Court Special Revenue			1	1	1	1	0	0%	0	1	0%
Municipal Golf	91	81	81	81	78	81	3	4%	13	94	16%
<sup>5</sup> Red Light Enforcement	3						0		0	0	
Special Purpose	151	1					0		0	0	
Capital Projects	16	7	7	11	7	7	0	0%	12	19	171%
<b>Enterprise</b>	<b>1,262</b>	<b>1,272</b>	<b>1,273</b>	<b>1,273</b>	<b>1,238</b>	<b>1,246</b>	<b>8</b>	<b>0.65%</b>	<b>17</b>	<b>1,263</b>	<b>1.36%</b>
Municipal Airport	26	27	27	28	29	31	2	7%	0	31	0%
Municipal Parking	18	18	18	18	21	21	0	0%	0	21	0%
Solid Waste	116	116	116	116	81	70	-11	-14%	2	72	3%
Stormwater Utility	112	113	113	112	105	116	11	10%	2	118	2%
Water and Sewer	990	998	999	999	1,002	1,008	6	1%	13	1,021	1%
<b>Internal Service</b>	<b>251</b>	<b>256</b>	<b>246</b>	<b>246</b>	<b>424</b>	<b>430</b>	<b>6</b>	<b>1.42%</b>	<b>3</b>	<b>433</b>	<b>0.70%</b>
Fleet and Equipment Services	115	114	107	107	107	108	1	1%	(4)	104	-4%
Group Health & Life Insurance	10	11	10	10	11	11	0	0%	0	11	0%
<sup>6</sup> Information Technology Solutions					160	169	9	6%	7	176	4%
<sup>7</sup> Retiree Healthcare Trust	1						0		0	0	
Risk Financing	17	17	15	15	17	17	0	0%	0	17	0%
Capital Projects Service	108	114	114	114	129	125	-4	-3%	0	125	0%
<b>Grand Total</b>	<b>2,407</b>	<b>2,293</b>	<b>2,248</b>	<b>2,280</b>	<b>2,538</b>	<b>2,611</b>	<b>73</b>	<b>2.88%</b>	<b>55</b>	<b>2,666</b>	<b>2.11%</b>

<sup>1</sup>In 2021 there was a hiring freeze and furlough due to Covid.

<sup>2</sup>Management of Botanic Gardens contracted to BRIT in 2021.

<sup>3</sup>All positions removed from the fund.

<sup>4</sup>Fund began in 2021.

<sup>5</sup>Fund discontinued in 2020.

<sup>6</sup>Department transitioned to its own fund 2023.

<sup>7</sup>Positions are split funded and no longer counted in the fund.





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**SUBJECT: FY2025 Submitted Rate and Fee Changes****Fiscal Year 2025 Rate and Fee Changes**

As part of the Fort Worth Lab's commitment to share information with you throughout the budget process, here is an initial overview of the proposed fee adjustments for Fiscal Year 2025, effective as soon as October 1. The Aviation Department, Code Compliance Department, Financial Management Services Department, Park and Recreation Department, Property Management Department, Public Events Department, Transportation and Public Works Department, and Water Department submitted fee increase/decrease proposals. Adoption of the proposed fee adjustments will be on the September 2024 City Council agenda.

Fee changes are analyzed through all stages of the fiscal year and budget process. The intent of this report is to solicit Mayor and Council engagement in this process which impacts City residents and business partners. In addition to this list, several other departments are considering fee changes for FY2025 but are at a comparatively preliminary stage in determining a course of action:

- Development Services Department: With the support of the Development Advisory Committee, the Development Services Department has elected to pursue a 12.5% across-the-board fee increase for development fees. This involves several hundred fees which are being finalized
- Fire Department: The Fire Department is considering a potential fee adjustment to support its housing permit revenue to correspond with similar fee increases to Development Services' across-the-board increase
- Environmental Services: A small number of fee adjustments are under discussion among department and City leadership

**FY2025 Rate Changes**

Retail rates constitute a major portion of operational funding across departments and funds. Rates are considered distinct from fees and allow major enterprise-like departments to operate without tax funding or other subsidies. The Water Department and Transportation and Public Works Department (via Stormwater operations) are both proposing rate increases in FY2025.

- The Water and Sewer Fund FY25 budget is increasing to keep pace with growth and rehabilitation needs across the city, meet ever-expanding regulatory requirements, and fund corporate policies and partner agency increases. These increasing costs are partially offset by continued growth in the number of accounts in the water and sewer system, which provides additional revenue. However, small increases in both water and sewer rates paid by Fort Worth residents and businesses are needed to meet all costs. Overall, staff recommends system-wide revenue requirement increases of 3.27% for water service and 2.25% for sewer service.
- Similar to the Water enterprise fund, Stormwater faces rising costs and is proposing a 5% Stormwater Utility Fee increase which is shown in the tables below. The new revenue from the Stormwater utility fee increase would go toward accelerating the delivery of prioritized citywide drainage pipe rehabilitation projects to mitigate the risk of failure from deteriorating infrastructure.

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**SUBJECT: FY2025 Submitted Rate and Fee Changes**

**Table of All Proposed Fee Changes by City Fund and Department**

General Fund 10100				
Financial Management Services				
Fee Title	New Fee Amount	Current Fee Amount	Description of Change	Notes and Explanation of Change
Secondhand Dealer License Fee	\$0.00	\$25.00	Fee Elimination	The fee amount of \$25 has not changed since 1984. The cost of collection and administration of this fee exceeds the amount of the annual license fee. There is no recourse for non-payment and any enforcement of non-payment is a low priority for the Police Department. The Chief of Police is the responsible authority for this fee. Over the last 4 fiscal years, this fee has generated \$9,475 or average of \$2,369 per year.
Code Compliance				
Fee Title	New Fee Amount	Current Fee Amount	Description of Change	Notes and Explanation of Change
Inter-Local Agreement - Contracted Animal Services	\$510.08	\$495.22	Contractual increase	Animal Care & Control has contracts with other local municipalities for animal responses. The contracts contain language that increases the revenue collections upon each renewal.

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**SUBJECT: FY2025 Submitted Rate and Fee Changes**

<b>Park and Recreation</b>				
<b>Fee Title</b>	<b>New Fee Amount</b>	<b>Current Fee Amount</b>	<b>Description of Change</b>	<b>Notes and Explanation of Change</b>
Concession/Admission Fees (Tax-Exempt-Nonprofit)	\$0.00	\$25 or 5% of gross revenue	Eliminate the concession/admission fees paid by tax exempt nonprofits	Staff conducted a study of fees charged to nonprofit organizations. After review, staff found on July 6, 1993, City Council approved M&C G-10230 (attached) and therefore adopted the Park and Recreation Department Fee Manual effective October 1, 1993 (also attached). The fee manual outlines Concession/Admission Fees for Tax Exempt Nonprofits as \$25 or 5% of gross revenue, whichever is greater. As noted in the manual, "The purpose of these fees are to realize a 10% for commercial events and 5% for nonprofit events level of return on revenues generated by others on park property." After review and further discussion, the recommendation by staff is to eliminate the concession/admission fees paid by tax exempt nonprofits at community centers.
Alcohol Fee - non-refundable, general reservations	\$50.00	\$0.00	New Fee	The new fee is the result of a benchmark study and aims for more equitable fee structure
Alcohol Fee - non-refundable, special events	\$250.00	\$0.00	New Fee	The new fee is the result of a benchmark study and aims for more equitable fee structure

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**SUBJECT: FY2025 Submitted Rate and Fee Changes**

Wedding Fee	\$25 per hour (2 hrs minimum)	\$0.00	New Fee	The new fee is the result of a benchmark study and aims for more equitable fee structure
Change Fee - General reservations	\$25 per site reservation	\$0.00	New Fee	The new fee is the result of a benchmark study and aims for more equitable fee structure; Change fees is related to changes to paid reservation dates/times
Change Fee - Special Events/Walk-runs	\$50 per site reservation	\$0.00	New Fee	The new fee is the result of a benchmark study and aims for more equitable fee structure
Walk-Run impact Fee	\$75 per impacted site	\$0.00	New Fee	The new fee is the result of a benchmark study and aims for more equitable fee structure; Change fees is related to changes to paid reservation dates/times
Late Fee - outside of two weeks notice period	\$40 per permit	\$25 per permit	Increase of \$15	The fee increase is the result of a benchmark study and aims for more equitable fee structure

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**SUBJECT: FY2025 Submitted Rate and Fee Changes**

		<p>\$150, per permit (4hr period, individual/nonprofit rate)</p> <p>\$300, per permit (over 4hr period, individual/nonprofit rate)</p> <p>\$300, per permit (4hr period, commercial rate)</p> <p>\$600, per permit (over 4hr period, commercial rate)</p>		
Bradley Center - rentals	\$150, per permit (2hr period)		Restructure	The fee increase will create one flat rate (for both commercial + nonprofits) and is equitable with community center rentals based on square footage and amenities such as kitchen.

Property Management				
Fee Title	New Fee Amount	Current Fee Amount	Description of Change	Notes and Explanation of Change
Annual Resident Pass	\$30.00	\$15.00	Increase of \$15	Fees are being increased to align with other area boat ramp permit fees.
Annual Non-Resident Pass	\$40.00	\$20.00	Increase of \$20	Fees are being increased to align with other area boat ramp permit fees.
Annual Watercraft Dealer	\$100.00	\$90.00	Increase of \$10	Fees are being increased to align with other area boat ramp permit fees.
Weekly Boat Ramp	\$10.00	\$5.00	Increase of \$5	Fees are being increased to align with other area boat ramp permit fees.

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Daily Fee	\$5.00	\$2.00	Increase of \$3	Fees are being increased to align with other area boat ramp permit fees.
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Culture and Tourism 20101				
Public Events				
Fee Title	New Fee Amount	Current Fee Amount	Description of Change	Notes and Explanation of Change
John Justin Arena Rental (WRMC)	\$2,500.00	\$2,200.00	Increase of \$300	Long - term strategy to increase rates closer to market value incrementally in odd years.
John Justin Arena Move in/Out (WRMC)	\$1,250.00	\$1,100.00	Increase of \$150	Long - term strategy to increase rates closer to market value incrementally in odd years.
WR. Watt Arena Rental (WRMC)	\$2,000.00	\$1,750.00	Increase of \$250	Long - term strategy to increase rates closer to market value incrementally in odd years.
WR Watt Arena Move in/Out (WRMC)	\$1,000.00	\$875.00	Increase of \$125	Long - term strategy to increase rates closer to market value incrementally in odd years.
Coliseum Rental (WRMC)	\$4,250.00	\$4,000.00	Increase of \$250	Long - term strategy to increase rates closer to market value incrementally in odd years.
Coliseum Rental Move In/Out (WRMC)	\$2,125.00	\$2,000.00	Increase of \$125	Long - term strategy to increase rates closer to market value incrementally in odd years.
New Sheep Barn Rate (WRMC)	\$1,250.00	\$0.00	New Fee	New space associated with S&S renovation
New Swine Barn Rate (WRMC)	\$1,250.00	\$0.00	New Fee	New space associated with S&S renovation
New Sheep/Swine Stall Rate (WRMC)	\$60.00-\$75.00	\$50.00-\$70.00	New Fee	New amenity associated with S&S renovation

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**SUBJECT: FY2025 Submitted Rate and Fee Changes**

Overall horse stall rate (WRMC)	\$60.00-\$75.00	\$50.00-\$70.00	Increase	Long - term strategy to increase rates closer to market value incrementally in odd years.
Auditorium minimum F&B rate (variable) (WRMC)	\$500.00	\$0.00	New Fee	Intended to cover cost in the rate sharing structure for non-ticketed events in the auditorium as negotiated contract terms/formula of \$X per day/hour.
Cattle Barn 1 (WRMC)	\$850.00	\$700.00	Increase of \$150	Long - term strategy to increase rates closer to market value incrementally in odd years.
Cattle Barn 2 (WRMC)	\$850.00	\$700.00	Increase of \$150	Long - term strategy to increase rates closer to market value incrementally in odd years.
Cattle Barn 3 (WRMC)	\$650.00	\$500.00	Increase of \$150	Long - term strategy to increase rates closer to market value incrementally in odd years.
Cattle Barn 4 (WRMC)	\$650.00	\$500.00	Increase of \$150	Long - term strategy to increase rates closer to market value incrementally in odd years.
Mic, Condenser (WRMC)	\$25.00	\$20.00	Increase of \$5	Additional revenue for ancillary items most utilized.
Mic, Paging (WRMC)	\$25.00	\$20.00	Increase of \$5	Additional revenue for ancillary items most utilized.
Mic, Table Top (WRMC)	\$25.00	\$20.00	Increase of \$5	Additional revenue for ancillary items most utilized.
Mic, Headset (WRMC)	\$25.00	\$20.00	Increase of \$5	Additional revenue for ancillary items most utilized.
Microphone (WRMC)	\$25.00	\$20.00	Increase of \$5	Additional revenue for ancillary items most utilized.
Spot Light, Portable (WRMC)	\$100.00	\$75.00	Increase of \$25	Additional revenue for ancillary items most utilized.
Spot Light (WRMC)	\$120.00	\$100.00	Increase of \$20	Additional revenue for ancillary items most utilized.
Dumpster (WRMC)	\$350.00	\$335.00	Increase of \$15	Additional revenue for ancillary items most utilized.

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**SUBJECT: FY2025 Submitted Rate and Fee Changes**

8 ft Tables (WRMC)	\$8.00	\$7.00	Increase of \$1	Additional revenue for ancillary items most utilized.
8 ft Classroom Tables (WRMC)	\$8.00	\$7.00	Increase of \$1	Additional revenue for ancillary items most utilized.
Oval Tables (WRMC)	\$8.00	\$7.00	Increase of \$1	Additional revenue for ancillary items most utilized.
32" high Cocktail Table (WRMC)	\$12.00	\$10.00	Increase of \$2	Additional revenue for ancillary items most utilized.
40" high Cocktail Table (WRMC)	\$12.00	\$10.00	Increase of \$2	Additional revenue for ancillary items most utilized.
6' Round Tables (WRMC)	\$8.00	\$7.00	Increase of \$1	Additional revenue for ancillary items most utilized.
Escalator Clings - Show Branding (FWCC)	\$0 per escalator	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.
Escalator Clings - Company/Booth Advertising (FWCC)	\$800 per escalator	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.
Escalator Clings - Sponsorship Logos (FWCC)	\$800 per escalator	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.



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**SUBJECT: FY2025 Submitted Rate and Fee Changes**

Window Clings - Show Branding (FWCC)	\$0 per escalator	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.
Window Clings - Company/Booth Advertising (FWCC)	\$800 per cling	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.
Window Clings - Sponsorship Logos (FWCC)	\$800 per cling	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.
Wall Clings - Show Branding (FWCC)	\$250 per location	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.

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**SUBJECT: FY2025 Submitted Rate and Fee Changes**

Wall Clings - Company/Booth Advertising (FWCC)	\$500 per location	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.
Wall Clings - Sponsorship Logos (FWCC)	\$500 per location	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.
Stair Clings - Show Branding (FWCC)	\$250 per location	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.
Stair Clings - Company/Booth Advertising (FWCC)	\$500 per location	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.

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Stair Clings - Sponsorship Logos (FWCC)	\$500 per location	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.
Interior Floor/External Ground Clings - Show Branding (FWCC)	\$75/\$125/\$175 per cling based on size	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.
Interior Floor/External Ground Clings - Company/Booth Advertising (FWCC)	\$150/\$250/\$350 per cling based on size	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.
Interior Floor/External Ground Clings - Sponsorship Logos (FWCC)	\$150/\$250/\$350 per cling based on size	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.

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**SUBJECT: FY2025 Submitted Rate and Fee Changes**

Door Clings (including elevators) - Show Branding (FWCC)	\$250 per door	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.
Door Clings (including elevators) - Company/Booth Advertising (FWCC)	\$500 per door	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.
Door Clings (including elevators) - Sponsorship Logos (FWCC)	\$500 per door	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.
Gobos - Show Branding (FWCC)	\$0 per location	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.

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Gobos - Company/Booth Advertising (FWCC)	\$600 per location	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.
Gobos - Sponsorship Logos (FWCC)	\$600 per location	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.
Table Tents - Show Branding (FWCC)	\$0 per level	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.
Table Tents - Company/Booth Advertising (FWCC)	\$200 per level	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.

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**SUBJECT: FY2025 Submitted Rate and Fee Changes**

Table Tents - Sponsorship Logos (FWCC)	\$200 per level	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.
Washroom Clings - Show Branding (FWCC)	\$25 per cling	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.
Washroom Clings - Company/Booth Advertising (FWCC)	\$50 per cling	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.
Washroom Clings - Sponsorship Logos (FWCC)	\$50 per cling	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.

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Trash Cans - Show Branding (FWCC)	\$0 per location	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.
Trash Cans - Company/Booth Advertising (FWCC)	\$200 per location	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.
Trash Cans - Sponsorship Logos (FWCC)	\$200 per location	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.
Banners - Show Branding (FWCC)	\$0 per location	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.

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**SUBJECT: FY2025 Submitted Rate and Fee Changes**

Banners - Company/Booth Advertising (FWCC)	\$1,000 per location	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.
Banners - Sponsorship Logos (FWCC)	\$1,000 per location	\$0.00	New Fee	Generation of new revenue based on a practice already in place, without an associated fee, of allowing advertising for goods/services other than that of the actual client occupying the building for an rented event or for a sponsor of the event taking place.

<b>Municipal Golf Fund 20102</b>				
<b>Park &amp; Recreation</b>				
<b>Fee Title</b>	<b>New Fee Amount</b>	<b>Current Fee Amount</b>	<b>Description of Change</b>	<b>Notes and Explanation of Change</b>
Junior Annual Golf Pass	\$150.00	\$150.00	No change	Recommend keeping fee same to promote access for youth
Senior Annual Golf Pass	\$800.00	\$650.00	Increase fee by \$150	Recommend modest increase to promote access for seniors
Individual Annual Golf Pass	\$1,900.00	\$950.00	Increase fee by \$950	Recommended fee to align with the market based on benchmark study
Family Annual Golf Pass	Discontinued	\$1,200.00	Discontinue offering of Family Pass	Due to low usage, Offering a Family Annual Pass is no longer necessary
Platinum Annual Golf Pass	\$4,400.00	\$2,200.00	Increase fee by \$2,200	Recommended fee to align with the market based on benchmark study



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**SUBJECT: FY2025 Submitted Rate and Fee Changes**

Stormwater 52001				
Transportation and Public Works				
Fee Title	New Fee Amount	Current Fee Amount	Description of Change	Notes and Explanation of Change
Stormwater Utility Fee	\$6.94 per billing unit per month	\$6.61 per billing unit per month	5% Fee Increase	Funds attributable to fee increase will be dedicated to improvements/rehabilitation of storm drains throughout the city.
Pre-Project Flood Study Review	\$2,000.00	\$2,000.00	Name change	Previously called Flood Study Review; Separated the different types of Flood Studies to reflect the different levels of review effort.
Pre-Project Flood Study Review - with CDC Review	\$3,000.00	\$2,000.00	Name change and fee increase	Previously called Flood Study Review; Separated the different types of Flood Studies to reflect the different levels of review effort.
Pre-Project Flood Study Review - with CLOMR/CLOMR-f	\$2,500.00	\$2,000.00	Name change and fee increase	Previously called Flood Study Review; Separated the different types of Flood Studies to reflect the different levels of review effort.
Pre-Project Flood Study Review - City Project	\$0.00	\$2,000.00	Name change and fee decrease	Previously called Flood Study Review; Applicable to City funded projects which are managed by the City

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**SUBJECT: FY2025 Submitted Rate and Fee Changes**

Pre-Project Dual Flood & Drainage Study Review	\$3,500, plus \$25 per acre	\$2,000, plus \$10 per acre	Name change and fee increase	Previously called Combination Drainage & Flood Study; fee increase to reflect increases in review costs
Post-Project Flood Study Review - FEMA LOMR	\$2,000.00	\$2,000.00	Name change	Previously called Flood Study Review; separated the different types of Flood Studies to reflect the different levels of review effort
Post-Project Flood Study Review - FEMA LOMR and CDC Revision	\$2,500.00	\$2,000.00	Name change and fee increase	Previously called Flood Study Review; separated the different types of Flood Studies to reflect the different levels of review effort
Post-Project Flood Study Review - LOMR-f	\$1,000.00	\$2,000.00	Name change and fee decrease	Previously called Flood Study Review; separated the different types of Flood Studies to reflect the different levels of review effort
Post-Project Flood Study Review - City Project	\$0.00	\$2,000.00	Name change and fee decrease	Previously called Flood Study Review; Applicable to City funded projects which are managed by the City
4413028-Drainage Study Review Fee	\$3,000 + \$25/acre	\$1250 + \$10/acre	Fee Increase	Increased review costs
4221114-Grading Permit	\$1,000 + \$25/acre	\$500 + \$10/acre	Fee Increase	Increased review costs
Initial Floodplain Development Permit Application Review	\$100.00	None	New fee	Review of FDP Application for completeness and to determine type of permit required; Intended to reduce delays in start of review for FDP applications ; this is the base fee for all FDPs unless otherwise noted; additional fees will be added once permit type is determined

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**SUBJECT: FY2025 Submitted Rate and Fee Changes**

Floodplain Development Permit - Structural Development: Single Family Residential/Multi-Family Residential - New Construction	\$1,500.00	\$1,500.00	Name change	Previously called Floodplain Development Permit - Single Family Lot;
Floodplain Development Permit - Structural Development: Single Family Residential/Multi-Family Residential - Existing Structure, Rehabilitation and/or Addition (non-SDSI)	\$500.00	\$1,500.00	Name change and fee decrease	Previously called Floodplain Development Permit - Single Family Lot;
Floodplain Development Permit - Structural Development: Single Family Residential/Multi-Family Residential - Existing Structure, Substantial Improvement (SDSI)	\$1,500.00	\$1,500.00	Name change	Previously called Floodplain Development Permit - Single Family Lot;
Floodplain Development Permit - Structural Development: Non-Residential/Mixed Use - New Construction	\$1,750.00	\$1,500.00	Name change and fee increase	Previously called Floodplain Development Permit - Single Family Lot;
Floodplain Development Permit - Structural Development: Non-Residential/Mixed Use - Existing Structure, Rehabilitation and/or Addition (non-SDSI)	\$750.00	\$1,500.00	Name change and fee decrease	Previously called Floodplain Development Permit - Single Family Lot;

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**SUBJECT: FY2025 Submitted Rate and Fee Changes**

Floodplain Development Permit - Structural Development: Non-Residential/Mixed Use - Existing Structure, Substantial Improvement (SDSI)	\$1,750.00	\$1,500.00	Name change and fee increase	Previously called Floodplain Development Permit - Single Family Lot;
Floodplain Development Permit - Structural Development: Placement of Manufactured Home or Long-Term Recreational Vehicle	\$750.00	\$1,500.00	Name change and fee decrease	Previously called Floodplain Development Permit - Single Family Lot;
Floodplain Development Permit - Structural Development: Large Accessory/Agricultural Structure (>600 sf)	\$250.00	\$500.00	Name change and fee decrease	Previously called Floodplain Development Permit - Basic;
Floodplain Development Permit - Structural Development: Small Accessory/Agricultural Structure (<600 sf)	\$0.00	\$500.00	Name change and fee decrease	Previously called Floodplain Development Permit - Basic;
Floodplain Development Permit - Structural Development: Temporary Structure, Temporary Storage	\$0.00	\$500.00	Name change and fee decrease	Previously called Floodplain Development Permit - Basic;
Floodplain Development Permit - Other Development: Minor Improvements	\$0.00	\$500.00	Name change and fee decrease	Previously called Floodplain Development Permit - Basic; Examples include fence, wall, docks, retaining wall (less than 4 ft high), etc.

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**SUBJECT: FY2025 Submitted Rate and Fee Changes**

Floodplain Development Permit - Other Development: Infrastructure, grading and fill site work (land disturbance at less than 1 acre)	\$1,000.00	\$2,000.00	Name change and fee decrease	Previously called Floodplain Development Permit - Fill;
Floodplain Development Permit - Other Development: Infrastructure, grading and fill site work (land disturbance at 1 acre or more)	\$2,000.00	\$2,000.00	Name change	Previously called Floodplain Development Permit - Fill;
Floodplain Development Permit - Other Development: Channel Improvements - bank stabilization, grade control, drop structures, and/or retaining walls	\$2,000.00	\$2,000.00	Name change	Previously called Floodplain Development Permit - Fill;
Floodplain Development Permit - Other Development: Driveway, road, or parking area construction	\$500.00	\$500.00	Name change	Previously called Floodplain Development Permit - Basic;
Floodplain Development Permit - Other Development: Utility Crossing and/or Stormwater Outfall structures	\$500.00	\$500.00	Name change	Previously called Floodplain Development Permit - Basic;
Floodplain Development Permit - Other Development: Bridge or culvert	\$1,000.00	\$500 to \$2,000	Name change and fee standardized	Previously called Floodplain Development Permit - Basic; or Floodplain Development Permit - Single Family Lot; or Floodplain Development - Fill

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**SUBJECT: FY2025 Submitted Rate and Fee Changes**

Floodplain Development Permit - Other Development: Mining, dredging, excavation, or drilling operations	\$2,000.00	\$500 to \$2,000	Name change and fee standardized	Previously called Floodplain Development Permit - Basic; or Floodplain Development Permit - Single Family Lot; or Floodplain Development - Fill
Floodplain Development Permit - Other Development: Storage of equipment and/or materials	\$250.00	\$500.00	Name change and fee decrease	Previously called Floodplain Development Permit - Basic;
Floodplain Development Permit - Other Development: City Project	\$0.00	\$500 to \$2,000	Name change and fee decrease	Previously called Floodplain Development Permit - Basic; or Floodplain Development Permit - Single Family Lot; or Floodplain Development - Fill
Floodplain Development Permit - Additional Fees: Elevation Certificate	\$2,000.00	None	New fee	Provides funds for city to obtain Elevation Certificate
Floodplain Development Permit - Additional Fees: No-Rise Certificate Review	\$500.00	None	New fee	For review of No-Rise Certificates when Flood Study not required
Floodplain Development Permit - Additional Fees: Dry Floodproofing Certificate Review	\$500.00	None	New fee	For review of Dry Floodproofing Certificates
Floodplain Development Permit - Additional Fees: CDC Exemption Review	\$500.00	None	New fee	For review and processing of CDC Exemptions
Floodplain Development Permit - Additional Fees: Variance Application Review	\$1,000.00	None	New fee	For review of Floodplain regulation variances

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**SUBJECT: FY2025 Submitted Rate and Fee Changes**

<b>Municipal Airports Fund 55001</b>				
<b>Aviation</b>				
<b>Fee Title</b>	<b>New Fee Amount</b>	<b>Current Fee Amount</b>	<b>Description of Change</b>	<b>Notes and Explanation of Change</b>
Meacham T-Hangar: 907 Sq. Ft.	\$450.00	\$425.00	\$25 increase	Market Value Rate Increase Based on Market Survey
Meacham T-Hangar: 983 & 997 Sq. Ft.	\$475.00	\$430.00	\$45 increase	Market Value Rate Increase Based on Market Survey
Spinks T-Hangar: 858 Sq. Ft.	\$350.00	\$325.00	\$25 increase	Market Value Rate Increase Based on Market Survey
Spinks T-Hangar: 1,008 Sq. Ft.	\$375.00	\$350.00	\$25 increase	Market Value Rate Increase Based on Market Survey
Spinks T-Hangar: 1,110 Sq. Ft.	\$425.00	\$400.00	\$25 increase	Market Value Rate Increase Based on Market Survey
Spinks T-Hangar: 1,386 Sq. Ft.	\$500.00	\$475.00	\$25 increase	Market Value Rate Increase Based on Market Survey
Spinks T-Hangar: 1,650 Sq. Ft.	\$525.00	\$500.00	\$25 increase	Market Value Rate Increase Based on Market Survey
Spinks T-Hangar: 1,698 Sq. Ft.	\$550.00	\$525.00	\$25 increase	Market Value Rate Increase Based on Market Survey
Spinks Box-Hangar: 3,000 Sq. Ft.	\$1,050.00	\$950.00	\$100 increase	Market Value Rate Increase Based on Market Survey
Spinks Box-Hangar: 3,472 Sq. Ft.	\$1,275.00	\$1,215.00	\$60 increase	Market Value Rate Increase Based on Market Survey
Spinks Box-Hangar: 3,600 Sq. Ft.	\$1,315.00	\$1,250.00	\$65 increase	Market Value Rate Increase Based on Market Survey
Spinks Box-Hangar: 6,600 Sq. Ft.	\$2,300.00	\$2,100.00	\$200 increase	Market Value Rate Increase Based on Market Survey
Signatory Landing Fees	TBD Aug, 2024 when new CPI rate is to be released.	\$1.85	Yearly CPI increase as contracted for FY2025 to be determined in Aug, 2024.	Landing Fees at Perot Field are subject to CPI increases based on the published change from the US Bureau of Labor and Statistics for July 2023 - July 2024.

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

June 18, 2024

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**SUBJECT: FY2025 Submitted Rate and Fee Changes**

Non-Signatory Landing Fees	TBD Aug, 2024 when new CPI rate is to be released.	\$2.18	Yearly CPI increase as contracted for FY2025 to be determined in Aug, 2024.	Landing Fees at Perot Field are subject to CPI increases based on the published change from the US Bureau of Labor and Statistics for July 2023 - July 2024.
Signatory Landing Fees (MINIMUM FEE)	TBD Aug, 2024 when new CPI rate is to be released.	\$92.98	Yearly CPI increase as contracted for FY2025 to be determined in Aug, 2024.	Landing Fees at Perot Field are subject to CPI increases based on the published change from the US Bureau of Labor and Statistics for July 2023 - July 2024.
Non-Signatory Landing Fees (MINIMUM FEE)	TBD Aug, 2024 when new CPI rate is to be released.	\$79.03	Yearly CPI increase as contracted for FY2025 to be determined in Aug, 2024.	Landing Fees at Perot Field are subject to CPI increases based on the published change from the US Bureau of Labor and Statistics for July 2023 - July 2024.

<b>Water and Sewer Fund 56001</b>				
<b>Water</b>				
<b>Fee Title</b>	<b>New Fee Amount</b>	<b>Current Fee Amount</b>	<b>Description of Change</b>	<b>Notes and Explanation of Change</b>
Chemical Analysis Lab Fee: Alkalinity	\$25.00	\$15.00	Increase of \$10	
Chemical Analysis Lab Fee: Ammonia	\$23.00	\$20.00	Increase of \$3	
Chemical Analysis Lab Fee: BOD, Total 5 Day	\$41.00	\$30.00	Increase of \$11	
Chemical Analysis Lab Fee: BOD, Carbonaceous	\$41.00	\$30.00	Increase of \$11	
Chemical Analysis Lab Fee: Bromate	\$60.00	\$60.00	No Change	
Chemical Analysis Lab Fee: Bromide	\$60.00	\$60.00	No Change	
Chemical Analysis Lab Fee: Calcium	\$30.00	\$15.00	Increase of \$15	



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

June 18, 2024

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**SUBJECT: FY2025 Submitted Rate and Fee Changes**

Chemical Analysis Lab Fee: Chemical Oxygen Demand (COD)	\$22.00	\$20.00	Increase of \$2	
Chemical Analysis Lab Fee: Chloride	\$20.00	\$15.00	Increase of \$5	
Chemical Analysis Lab Fee: Chlorine, Field	\$15.00	\$15.00	No Change	
Chemical Analysis Lab Fee: Chlorine, Total Residual	\$15.00	\$20.00	Decrease of \$5	
Chemical Analysis Lab Fee: Conductivity	\$20.00	\$10.00	Increase of \$10	
Chemical Analysis Lab Fee: Cyanide, Amenable to Chlorination	\$46.00	\$30.00	Increase of \$16	
Chemical Analysis Lab Fee: Cyanide, Total	\$58.00	\$30.00	Increase of \$28	
Chemical Analysis Lab Fee: Dissolved Organic Carbon (DOC)	\$61.00	\$30.00	Increase of \$31	
Chemical Analysis Lab Fee: Dissolved Oxygen (DO), Field	\$15.00	\$15.00	No Change	
Chemical Analysis Lab Fee: Fluoride	\$21.00	\$20.00	Increase of \$1	
Chemical Analysis Lab Fee: Geosmin	\$110.00	\$110.00	No Change	
Chemical Analysis Lab Fee: Hardness, Calcium as CaCO3	\$22.00	\$15.00	Increase of \$7	
Chemical Analysis Lab Fee: Hardness, Total	\$28.00	\$15.00	Increase of \$13	
Chemical Analysis Lab Fee: Nitrate	\$21.00	\$18.00	Increase of \$3	
Chemical Analysis Lab Fee: Nitrite	\$21.00	\$18.00	Increase of \$3	
Chemical Analysis Lab Fee: Nitrogen, Total Kjeldahl (TKN)	\$35.00	\$30.00	Increase of \$5	

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

June 18, 2024

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**SUBJECT: FY2025 Submitted Rate and Fee Changes**

Chemical Analysis Lab Fee: Oil & Grease, Gravimetric	\$55.00	\$40.00	Increase of \$15	
Chemical Analysis Lab Fee: Ortho-phosphate	\$30.00	\$20.00	Increase of \$10	
Chemical Analysis Lab Fee: pH, Electrode	\$10.00	\$10.00	No Change	
Chemical Analysis Lab Fee: pH, Field	\$10.00	\$10.00	No Change	
Chemical Analysis Lab Fee: Phosphorus, Total	\$30.00	\$25.00	Increase of \$5	
Chemical Analysis Lab Fee: SGT-HEM Non-polar material	\$47.00	\$30.00	Increase of \$17	
Chemical Analysis Lab Fee: Solids, Settleable	\$15.00	\$15.00	No Change	
Chemical Analysis Lab Fee: Solids, Total	\$15.00	\$15.00	No Change	
Chemical Analysis Lab Fee: Solids, Total Dissolved (Gravimetric)	\$21.00	\$15.00	Increase of \$6	
Chemical Analysis Lab Fee: Solids, Total Suspended	\$15.00	\$15.00	No Change	
Chemical Analysis Lab Fee: Solids, Volatile Total	\$22.00	\$15.00	Increase of \$7	
Chemical Analysis Lab Fee: Solids, Volatile Total Suspended	\$25.00	\$15.00	Increase of \$10	
Chemical Analysis Lab Fee: Silica	\$43.00	\$20.00	Increase of \$23	
Chemical Analysis Lab Fee: Sulfate	\$17.00	\$15.00	Increase of \$2	
Chemical Analysis Lab Fee: Total Organic Carbon (TOC)	\$30.00	\$30.00	No Change	
Chemical Analysis Lab Fee: Turbidity	\$10.00	\$10.00	No Change	
Chemical Analysis Lab Fee: UV254	\$54.00	\$20.00	Increase of \$34	

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

June 18, 2024

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**SUBJECT: FY2025 Submitted Rate and Fee Changes**

Microbial Analysis Lab Fee: Coliform, Fecal	\$38.00	\$25.00	Increase of \$13	
Microbial Analysis Lab Fee: Coliform, Total (MPN)	\$40.00	\$35.00	Increase of \$5	
Microbial Analysis Lab Fee: Coliform, TC/EC (MPN)	\$40.00	\$35.00	Increase of \$5	
Microbial Analysis Lab Fee: Coliform, Total (Presence / Absence)	\$30.00	\$30.00	No Change	
Microbial Analysis Lab Fee: Coliform, TC/EC (Presence / Absence)	\$30.00	\$30.00	No Change	
Microbial Analysis Lab Fee: Heterotrophic Plate Count (HPC)	\$35.00	\$25.00	Increase of \$10	
Microbial Analysis Lab Fee: Microcystin	\$50.00	\$50.00	No Change	
Metal Analysis Lab Fee: EPA 200.8 Metals, Total, Each analyte	\$25.00	\$15.00	Increase of \$10	
Metal Analysis Lab Fee: EPA 245.1 Metals, Mercury, WW	\$41.00	\$30.00	Increase of \$11	
Metal Analysis Lab Fee: EPA 245.7 Metals, Mercury WW	\$50.00	\$40.00	Increase of \$10	
Organic Analysis Lab Fee: EPA 524.2 Volatiles	\$130.00	\$130.00	No Change	
Organic Analysis Lab Fee: EPA 525.2 Semi-Volatiles	\$240.00	\$240.00	No Change	
Organic Analysis Lab Fee: EPA 533 PFAS	\$500.00	N/A	New Fee	
Organic Analysis Lab Fee: EPA 551.1 Haloacetonitriles (HAN)	\$240.00	\$240.00	No Change	
Organic Analysis Lab Fee: EPA 552.2 Haloacetic Acids (HAA)	\$240.00	\$240.00	No Change	

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

June 18, 2024

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**SUBJECT: FY2025 Submitted Rate and Fee Changes**

Organic Analysis Lab Fee: EPA 556 Carbonyls	\$180.00	\$180.00	No Change	
Organic Analysis Lab Fee: EPA 608 Organochlorine Pesticides and PCBs	\$190.00	\$180.00	Increase of \$10	
Organic Analysis Lab Fee: EPA 624 Volatiles	\$142.00	\$135.00	Increase of \$7	
Organic Analysis Lab Fee: EPA 625 Semi- Volatiles	\$350.00	\$300.00	Increase of \$50	
Organic Analysis Lab Fee: EPA 1657A Organo-phosphorus pesticides	\$185.00	\$185.00	No Change	
Organic Analysis Lab Fee: EPA 8081A Organochlorine Pesticides	\$200.00	\$200.00	No Change	
Organic Analysis Lab Fee: EPA 8082 PCBs (Solid)	\$150.00	\$150.00	No Change	
Organic Analysis Lab Fee: EPA 8141A OP Pesticides	\$200.00	\$200.00	No Change	
Organic Analysis Lab Fee: EPA 8260B Volatiles	\$150.00	\$150.00	No Change	
Organic Analysis Lab Fee: EPA 8270B Semi- Volatiles	\$300.00	\$300.00	No Change	
Special Sample Collection Lab Fee: Sample Pick-up	\$40.00	\$40.00	No Change	
Special Sample Collection Lab Fee: Sample Collection	\$50.00	\$50.00	No Change	
Special Sample Collection Lab Fee: Sample Collection (24 Hr Notice)	\$100.00	\$100.00	No Change	



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

June 18, 2024

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**SUBJECT: FY2025 Submitted Rate and Fee Changes**

Fees are expressed in terms of what the City collects, without taxes or other outside fees. If you have questions concerning this information, please contact Christianne Simmons, Chief Transformation Officer of the FWLab, at 817-392-6222.

**David Cooke**  
**City Manager**

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

June 18, 2024

Page 1 of 1

**SUBJECT: FY2025 Preliminary Decision Package Requests****Fiscal Year 2025 Decision Packages**

As part of the Fort Worth Lab's commitment to share information with you throughout the budget process, we are providing information on requested decision packages. The attached document includes all 240 decision package requests that have been requested by departments as of June 14, 2024. At this stage in the process, decision package requests have not been prioritized by the City Manager's Office. In the coming weeks, the City Manager's Office will review requests in detail and prioritize needs for the entire organization.

Please note that this information is preliminary and will continue to change as the budget process progresses throughout the summer. As additional needs are identified through the budget process, there will be an opportunity to propose additional decision packages.

CITY OF FORT WORTH, TEXAS

**FY2025**

**PRELIMINARY  
DECISION PACKAGE REQUESTS  
SUBMITTED BY DEPARTMENTS  
JUNE 14, 2024**



# FY2025 Preliminary Decision Package Requests

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## FY2025 Preliminary Decision Package Requests

**Department:** 002 - City Manager Dept Rollup

**Change Request:** AUTO - 910 - Fund OPOM Mediation Program

**Department Rank:**

**Description:**

- Continued training is required for both the Mediator and Mediator Coordinator positions

**Justification:**

- Fund mediation training program and provide a financial stipend for Mediators conducting mediations

**What problem, inefficiency or opportunity does this decision package address?**

- The Community-Police Mediation program was launched FY24 and required funding from the CMO budget to cover the additional costs of training. Mediation requires on-going training with mediators to ensure they are adequately competent to address the needs of the police department and the community. These funds will ensure proper training is provided for the mediators and the Public Education Program Coordinator. Additionally, these funds will allow OPOM to provide mediators with a nominal stipend for the services.
- 
- The funding would support training for 12 mediators and one staff member. Mediators are required to attend 4 trainings per year. OPOM holds mediation training with Community Mediation Maryland. Additionally, one member of OPOM staff travels to cross-train with other mediators to complete her train-the-trainer process. The stipend is \$75 per mediator. There are two mediators for each mediation. We estimated having 35 mediations next year. The total amount is \$5250.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 910 - Fund OPOM Mediation Program					
Expenses					
10100 - General Fund	002 - City Manager Dept Rollup			0.00	7,000.00
<b>Expenses Total</b>				<b>0.00</b>	<b>7,000.00</b>

# FY2025 Preliminary Decision Package Requests

**Department:** 002 - City Manager Dept Rollup

**Change Request:** AUTO - 912 - Fund OPOM Community Engagement Marketing Materials

**Department Rank:**

**Description:**

- Marketing materials are needed to advertise and promote OPOM at public events

**Justification:**

- Purchase a supply of brochures, flyers, booth set-ups, and giveaways for community engagement events

**What problem, inefficiency or opportunity does this decision package address?**

- OPOM currently does not have marketing materials covered in its budget. In the initial years of OPOM, the vast majority of community engagement events were conducted virtually. OPOM needs to increase funds for marketing materials to keep pace with the events we are doing in the community. The primary feedback received from the community recently is that they did not know the office existed or what it does. OPOM is committed host and attend more events to help address this.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 912 - Fund OPOM Community Engagement Marketing Materials					
[-] Expenses					
[-] 10100 - General Fund	[-] 002 - City Manager Dept Rollup			0.00	5,000.00
<b>Expenses Total</b>				<b>0.00</b>	<b>5,000.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 002 - City Manager Dept Rollup

**Change Request:** AUTO - 915 - Legislative Affairs - Additional State Lobbyist

**Department Rank:**

**Description:**

- An additional state lobbyist is needed for the 2025 legislative session agenda

**Justification:**

- Fund an additional state lobbyist

**What problem, inefficiency or opportunity does this decision package address?**

- This issue addresses

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 915 - Legislative Affairs - Additional State Lobbyist					
Expenses					
10100 - General Fund	002 - City Manager Dept Rollup			0.00	125,000.00
<b>Expenses Total</b>				<b>0.00</b>	<b>125,000.00</b>

# FY2025 Preliminary Decision Package Requests

**Department:** 003 - FWLab

**Change Request:** AUTO - 1072 - FWPA Competitive Grant Program

**Department Rank:**

**Description:**

- The costs of administering and doing business in Fort Worth increase

**Justification:**

- Increase budget by \$96,425

**What problem, inefficiency or opportunity does this decision package address?**

- As more eligible nonprofits seek grant funds, there are fewer funds available to existing and equally qualified grantee organizations, reducing the impact of grant funding through each organization.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1072 - FWPA Competitive Grant Program					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 003 - FWLab	[-]		0.00	96,425.00
<b>Expenses Total</b>				<b>0.00</b>	<b>96,425.00</b>

# FY2025 Preliminary Decision Package Requests

**Department:** 003 - FWLab

**Change Request:** AUTO - 1073 - FWPA Facility Maintenance

**Department Rank:**

**Description:**

- needs additional funding to continue operating the two theaters, nonprofits offices, artist studios

**Justification:**

- Increase budget

**What problem, inefficiency or opportunity does this decision package address?**

- Service at the Fort Worth Community Arts Center is becoming unsustainable at current levels. The Arts Center directly supports over 4,000 visual and performing artists each year, is home to 11 nonprofits and studios artists, presents performances by over 50 groups, and welcomes between 60,000 and 80,000 visitors each year. A funding shortfall will likely lead to staff reductions, resulting in some of the above services ceasing entirely.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1073 - FWPA Facility Maintenance					
[-] Expenses					
[-] 10100 - General Fund	[-] 003 - FWLab	[-]		0.00	175,502.00
<b>Expenses Total</b>				<b>0.00</b>	<b>175,502.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 003 - FWLab

**Change Request:** AUTO - 1074 - FWPA Mgmt of City's Public Art Program

**Department Rank:**

**Description:**

- Has pressure on the program in keeping compensation for staff and covering rising operating expenses

**Justification:**

- Increase budget

**What problem, inefficiency or opportunity does this decision package address?**

- This decision package will address the issue of inadequate annual funding to cover the cost of Fort Worth Public Art (FWPA) project management and program administration, including covering the cost of a full-time public art project manager that has been supported by Arts Fort Worth for the past 2 years AND to account for the current cost of services due to the inflation over the past 4 years.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1074 - FWPA Mgmt of City's Public Art Program					
[-] Expenses					
[-] 10100 - General Fund	[-] 003 - FWLab	[-]		0.00	75,417.00
<b>Expenses Total</b>				<b>0.00</b>	<b>75,417.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 003 - FWLab

**Change Request:** AUTO - 1075 - FWPA Collection Management of Art Installations

**Department Rank:**

**Description:**

- At the start of FY2025, the FW Public Art Collection will have increased by 12% to 165 artworks

**Justification:**

- Increase budget

**What problem, inefficiency or opportunity does this decision package address?**

- The decision package addresses ongoing needs and opportunities to protect asset investments that support the city's economic development and cultural tourism initiatives. Public art impacts communities by supporting attachment and cultural identity, artists as contributors, public health and belonging, and strengthens economic development by demonstrating social cohesion and cultural and historic appreciation.

**Fiscal Information**

## FY2025 Preliminary Decision Package Requests

**Department:** 003 - FWLab

**Change Request:** AUTO - 1077 - Sr. Budget Analyst: Housing & Economic Development

**Department Rank:**

**Description:**

- The FWLab needs a specific skillset to analyze housing finance and economic development deals.

**Justification:**

- We propose hiring a senior analyst with this skillset to serve in this role as demand grows.

**What problem, inefficiency or opportunity does this decision package address?**

- As the City grows, we are being presented with a number of opportunities in both economic development and housing finance. The FWLab has been asked to assume a greater role in analyzing the return on investment of these opportunities, but we lack the specific skillset in the Lab to make robust recommendations. We also recently created a position focused on our largest revenue sources,

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 1077 - Sr. Budget Analyst: Housing & Economic Development					
Expenses					
10100 - General Fund	003 - FWLab	Add Position	1	0.00	97,908.00
10100 - General Fund	003 - FWLab	-	-	0.00	41,198.00
<b>Expenses Total</b>				<b>0.00</b>	<b>139,106.00</b>



## FY2025 Preliminary Decision Package Requests

**Department:** 003 - FWLab

**Change Request:** AUTO - 1079 - Sr. Data Science Analyst

**Department Rank:**

**Description:**

- The demand for services from the FWLab's Data Analytics division is growing.

**Justification:**

- We propose continuing the planned implementation of the division by adding one data science role.

**What problem, inefficiency or opportunity does this decision package address?**

- A primary focus of the FWLab in FY25 is getting our newly inventoried citywide data catalogued and cleaned, continuing our implementation of a data analytics strategy, and automating as many processes as possible in order to increase capacity for analysis and problem solving. This position, often called a 'data master,' will be pivotal in ensuring data is accessible and actionable across the City as demands for the Lab's data services grow.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1079 - Sr. Data Science Analyst					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 003 - FWLab	[-] <b>Add Position</b>	1	0.00	111,455.00
<b>10100 - General Fund</b>	003 - FWLab	[-] -	-	0.00	(111,455.00)
<b>Expenses Total</b>				<b>0.00</b>	<b>0.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 004 - ITS Department Rollup

**Change Request:** AUTO - 702 - Desktop Engineering Additional Support

**Department Rank:** 001

**Description:**

- Lack of sufficient support for packaging and building of applications for citywide deployments.

**Justification:**

- Requesting a position of IT Tech Support Analyst I to fulfill the need in the Desktop Engineering.

**What problem, inefficiency or opportunity does this decision package address?**

- This division is responsible for managing the organization’s desktop infrastructure. Their primary responsibility is to ensure that all desktop computers, laptops, tablets and mobile devices are operating efficiently, and that all software programs are up-to-date. They are tasked with improving the overall performance of the desktop environment by implementing new technologies and optimizing existing ones.
- 
- This team is responsible for the packaging and build out of all software applications. This position is needed for several large-scale projects that are on the horizon such as Microsoft enterprise licenses and the deployment of Windows 11 and Office 365 along with the developing of processes for Intune and Autopilot.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 702 - Desktop Engineering Additional Support					
Revenues					
60105 - Info Technology Systems	004 - ITS Department Rollup	-	-	0.00	101,584.00
<b>Revenues Total</b>				<b>0.00</b>	<b>101,584.00</b>
Expenses					
10100 - General Fund	090 - Nondepartmental Rollup	-	-	0.00	74,548.00
20101 - Culture & Tourism	024 - Culture & Tourism Dept Rollup	-	-	0.00	0.00
20102 - Municipal Golf	080 - PACS Department Rollup	-	-	0.00	0.00
25001 - Special Revenue MC	038 - Municipal Court Dept Rollup	-	-	0.00	0.00
25005 - Environmental Protection	022 - Environmental Services Rollup	-	-	0.00	0.00
25006 - Community Tree Planting Prog	080 - PACS Department Rollup	-	-	0.00	0.00
26001 - Crime Control & Prev Distr	019 - Neighborhood Services Rollup	-	-	0.00	0.00
26001 - Crime Control & Prev Distr	020 - TPW Department Rollup	-	-	0.00	0.00
26001 - Crime Control & Prev Distr	035 - Police Department Rollup	-	-	0.00	0.00
26001 - Crime Control & Prev Distr	038 - Municipal Court Dept Rollup	-	-	0.00	0.00
26001 - Crime Control & Prev Distr	080 - PACS Department Rollup	-	-	0.00	0.00
52001 - Stormwater Utility	020 - TPW Department Rollup	-	-	0.00	0.00
54001 - Solid Waste	022 - Environmental Services Rollup	-	-	0.00	0.00
54501 - Municipal Parking	020 - TPW Department Rollup	-	-	0.00	0.00
55001 - Municipal Airport	055 - Aviation Department Rollup	-	-	0.00	0.00
56001 - Water & Sewer	006 - Development Services Dept Roll	-	-	0.00	(11,430.00)
56001 - Water & Sewer	060 - Water Department Rollup	-	-	0.00	11,430.00
60101 - Fleet & Equipment Serv	021 - Property Mgmt Dept Rollup	-	-	0.00	0.00
60102 - Capital Projects Service	020 - TPW Department Rollup	-	-	0.00	0.00
60105 - Info Technology Systems	004 - ITS Department Rollup	<b>Add Position</b>	<b>1</b>	0.00	71,556.00
60105 - Info Technology Systems	004 - ITS Department Rollup	-	-	0.00	30,028.00
60109 - Group Health Insurance	014 - Human Resources Dept Rollup	-	-	0.00	0.00
60111 - Risk Financing	014 - Human Resources Dept Rollup	-	-	0.00	0.00
71050 - Retiree Healthcare Trust	014 - Human Resources Dept Rollup	-	-	0.00	0.00
<b>Expenses Total</b>				<b>0.00</b>	<b>176,132.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 004 - ITS Department Rollup

**Change Request:** AUTO - 706 - Add 2 IT Project Coordinators

**Department Rank:** 002

**Description:**

- Requesting two new positions of IT Project Coordinators I to assist the IT Project Managers.

**Justification:**

- ITS has a growing list of technology project requests, 150 added annually and 100 active projects.

**What problem, inefficiency or opportunity does this decision package address?**

- ITS has a growing list of technology project requests, 150 added annually (40% IT Capital and 60% Operational, Maintenance, or Grant funded). At any given time there are 100+ active IT projects, with the 5 IT Project Managers managing between 8-10 projects, and the rest being managed by technical IT Managers. Thus taking the technical IT Managers away from the technical tasks of the IT Projects to perform the Project Manager duties up to 50% of their time. During FY23, we brought in 2 external contractors to perform the IT Project Coordinator role and were able to remove 9,500 hours/annually of project management tasks from the technical IT Managers. Giving the technical IT Managers more time to focus on the technical pieces of the IT Projects which contributed to the increase in number of IT Projects started during FY23 over FY22 (around 20 additional IT projects).
- Current workload includes 100 Backlog Projects, 150 Project Requests annually, and 100+ Active Projects.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 706 - Add 2 IT Project Coordinators					
Revenues					
60105 - Info Technology Systems	004 - ITS Department Rollup			0.00	219,560.00
<b>Revenues Total</b>				<b>0.00</b>	<b>219,560.00</b>
Expenses					
10100 - General Fund	090 - Nondepartmental Rollup			0.00	161,125.00
20101 - Culture & Tourism	024 - Culture & Tourism Dept Rollup			0.00	0.00
20102 - Municipal Golf	080 - PACS Department Rollup			0.00	0.00
25001 - Special Revenue MC	038 - Municipal Court Dept Rollup			0.00	0.00
25005 - Environmental Protection	022 - Environmental Services Rollup			0.00	0.00
25006 - Community Tree Planting Prog	080 - PACS Department Rollup			0.00	0.00
26001 - Crime Control & Prev Distr	019 - Neighborhood Services Rollup			0.00	0.00
26001 - Crime Control & Prev Distr	020 - TPW Department Rollup			0.00	0.00
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			0.00	0.00
26001 - Crime Control & Prev Distr	038 - Municipal Court Dept Rollup			0.00	0.00
26001 - Crime Control & Prev Distr	080 - PACS Department Rollup			0.00	0.00
52001 - Stormwater Utility	020 - TPW Department Rollup			0.00	0.00
54001 - Solid Waste	022 - Environmental Services Rollup			0.00	0.00
54501 - Municipal Parking	020 - TPW Department Rollup			0.00	0.00
55001 - Municipal Airport	055 - Aviation Department Rollup			0.00	0.00
56001 - Water & Sewer	060 - Water Department Rollup			0.00	0.00
60101 - Fleet & Equipment Serv	021 - Property Mgmt Dept Rollup			0.00	0.00
60102 - Capital Projects Service	020 - TPW Department Rollup			0.00	0.00
60105 - Info Technology Systems	004 - ITS Department Rollup	Add Position	2	0.00	152,250.00
60105 - Info Technology Systems	004 - ITS Department Rollup			0.00	67,310.00
60109 - Group Health Insurance	014 - Human Resources Dept Rollup			0.00	0.00
60111 - Risk Financing	014 - Human Resources Dept Rollup			0.00	0.00
71050 - Retiree Healthcare Trust	014 - Human Resources Dept Rollup			0.00	0.00
<b>Expenses Total</b>				<b>0.00</b>	<b>380,685.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 004 - ITS Department Rollup

**Change Request:** AUTO - 736 - Add 2 IT Project Managers

**Department Rank:** 003

**Description:**

- Requesting 2 new positions of IT Project Managers to assist with the backlog of projects.

**Justification:**

- ITS has a growing list of project request. At any given time there are 100 plus active projects.

**What problem, inefficiency or opportunity does this decision package address?**

- ITS has a growing list of technology project requests, 150 added annually (40% IT Capital and 60% Operational, Maintenance, or Grant funded). ITS currently has 5 IT Project Managers, with each managing between 8-10 projects at a given time, and the rest being managed by technical IT Managers. With a 100+ active projects at any given time, the resource capability to start additional projects is limited and thus the backlog of project requests continue to grow – currently around 100 projects backlogged. Due to this, the workload is often augmented by expensive contractors. Currently we are utilizing two contract Project Managers at an overall cost of \$500,000/annually, and were able to increase the number of IT Projects started in FY23 by 20 over FY22. This request seeks to add two Project Managers to administer complex technical projects, increasing the number of annual IT projects started by 15-20/per year and decreasing the need for expensive contractors.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 736 - Add 2 IT Project Managers					
Revenues					
60105 - Info Technology Systems	004 - ITS Department Rollup			0.00	337,632.00
<b>Revenues Total</b>				<b>0.00</b>	<b>337,632.00</b>
Expenses					
10100 - General Fund	090 - Nondepartmental Rollup			0.00	247,773.00
20101 - Culture & Tourism	024 - Culture & Tourism Dept Rollup			0.00	0.00
20102 - Municipal Golf	080 - PACS Department Rollup			0.00	0.00
25001 - Special Revenue MC	038 - Municipal Court Dept Rollup			0.00	0.00
25005 - Environmental Protection	022 - Environmental Services Rollup			0.00	0.00
25006 - Community Tree Planting Prog	080 - PACS Department Rollup			0.00	0.00
26001 - Crime Control & Prev Distr	019 - Neighborhood Services Rollup			0.00	0.00
26001 - Crime Control & Prev Distr	020 - TPW Department Rollup			0.00	0.00
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			0.00	0.00
26001 - Crime Control & Prev Distr	038 - Municipal Court Dept Rollup			0.00	0.00
26001 - Crime Control & Prev Distr	080 - PACS Department Rollup			0.00	0.00
52001 - Stormwater Utility	020 - TPW Department Rollup			0.00	0.00
54001 - Solid Waste	022 - Environmental Services Rollup			0.00	0.00
54501 - Municipal Parking	020 - TPW Department Rollup			0.00	0.00
55001 - Municipal Airport	055 - Aviation Department Rollup			0.00	0.00
56001 - Water & Sewer	060 - Water Department Rollup			0.00	0.00
60101 - Fleet & Equipment Serv	021 - Property Mgmt Dept Rollup			0.00	0.00
60102 - Capital Projects Service	020 - TPW Department Rollup			0.00	0.00
60105 - Info Technology Systems	004 - ITS Department Rollup	Add Position	2	0.00	244,378.00
60105 - Info Technology Systems	004 - ITS Department Rollup			0.00	93,254.00
60109 - Group Health Insurance	014 - Human Resources Dept Rollup			0.00	0.00
60111 - Risk Financing	014 - Human Resources Dept Rollup			0.00	0.00
71050 - Retiree Healthcare Trust	014 - Human Resources Dept Rollup			0.00	0.00
<b>Expenses Total</b>				<b>0.00</b>	<b>585,405.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 004 - ITS Department Rollup

**Change Request:** AUTO - 738 - Technology Support additional IT Tech Analyst

**Department Rank:** 004

**Description:**

- Requesting a new position of IT Tech Support Analyst I to fulfill the need in Technology Support.

**Justification:**

- Lack of sufficient support for diagnosing and resolving of technical issues related to AV equipment.

**What problem, inefficiency or opportunity does this decision package address?**

- Lack of sufficient support for diagnosing and resolving of technical issues related to AV equipment for meetings, conferences, and presentation citywide across all facilities.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 738 - Technology Support additional IT Tech Analyst					
Revenues					
60105 - Info Technology Systems	004 - ITS Department Rollup	-	-	0.00	103,925.00
<b>Revenues Total</b>				<b>0.00</b>	<b>103,925.00</b>
Expenses					
10100 - General Fund	090 - Nondepartmental Rollup	-	-	0.00	76,266.00
20101 - Culture & Tourism	024 - Culture & Tourism Dept Rollup	-	-	0.00	0.00
20102 - Municipal Golf	080 - PACS Department Rollup	-	-	0.00	0.00
25001 - Special Revenue MC	038 - Municipal Court Dept Rollup	-	-	0.00	0.00
25005 - Environmental Protection	022 - Environmental Services Rollup	-	-	0.00	0.00
25006 - Community Tree Planting Prog	080 - PACS Department Rollup	-	-	0.00	0.00
26001 - Crime Control & Prev Distr	019 - Neighborhood Services Rollup	-	-	0.00	0.00
26001 - Crime Control & Prev Distr	020 - TPW Department Rollup	-	-	0.00	0.00
26001 - Crime Control & Prev Distr	035 - Police Department Rollup	-	-	0.00	0.00
26001 - Crime Control & Prev Distr	038 - Municipal Court Dept Rollup	-	-	0.00	0.00
26001 - Crime Control & Prev Distr	080 - PACS Department Rollup	-	-	0.00	0.00
52001 - Stormwater Utility	020 - TPW Department Rollup	-	-	0.00	0.00
54001 - Solid Waste	022 - Environmental Services Rollup	-	-	0.00	0.00
54501 - Municipal Parking	020 - TPW Department Rollup	-	-	0.00	0.00
55001 - Municipal Airport	055 - Aviation Department Rollup	-	-	0.00	0.00
56001 - Water & Sewer	060 - Water Department Rollup	-	-	0.00	0.00
60101 - Fleet & Equipment Serv	021 - Property Mgmt Dept Rollup	-	-	0.00	0.00
60102 - Capital Projects Service	020 - TPW Department Rollup	-	-	0.00	0.00
60105 - Info Technology Systems	004 - ITS Department Rollup	<b>Add Position</b>	<b>1</b>	0.00	71,556.00
60105 - Info Technology Systems	004 - ITS Department Rollup	-	-	0.00	32,369.00
60109 - Group Health Insurance	014 - Human Resources Dept Rollup	-	-	0.00	0.00
60111 - Risk Financing	014 - Human Resources Dept Rollup	-	-	0.00	0.00
71050 - Retiree Healthcare Trust	014 - Human Resources Dept Rollup	-	-	0.00	0.00
<b>Expenses Total</b>				<b>0.00</b>	<b>180,191.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 004 - ITS Department Rollup

**Change Request:** AUTO - 739 - Help Desk Additional Support

**Department Rank:** 005

**Description:**

- Lack of sufficient data analytics support with Power BI, training staff and customer support.

**Justification:**

- Solution

**What problem, inefficiency or opportunity does this decision package address?**

- Lack of sufficient data analytics support with Power BI, training staff and customer support on Help
- Desk responsibilities for customers citywide, and screening of customer requests to properly assign to
- applicable team

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 739 - Help Desk Additional Support					
Revenues					
60105 - Info Technology Systems	004 - ITS Department Rollup			0.00	97,351.00
<b>Revenues Total</b>				<b>0.00</b>	<b>97,351.00</b>
Expenses					
10100 - General Fund	090 - Nondepartmental Rollup			0.00	71,441.00
20101 - Culture & Tourism	024 - Culture & Tourism Dept Rollup			0.00	0.00
20102 - Municipal Golf	080 - PACS Department Rollup			0.00	0.00
25001 - Special Revenue MC	038 - Municipal Court Dept Rollup			0.00	0.00
25006 - Community Tree Planting Prog	080 - PACS Department Rollup			0.00	0.00
26001 - Crime Control & Prev Distr	019 - Neighborhood Services Rollup			0.00	0.00
26001 - Crime Control & Prev Distr	020 - TPW Department Rollup			0.00	0.00
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			0.00	0.00
26001 - Crime Control & Prev Distr	038 - Municipal Court Dept Rollup			0.00	0.00
26001 - Crime Control & Prev Distr	080 - PACS Department Rollup			0.00	0.00
52001 - Stormwater Utility	020 - TPW Department Rollup			0.00	0.00
54501 - Municipal Parking	020 - TPW Department Rollup			0.00	0.00
55001 - Municipal Airport	055 - Aviation Department Rollup			0.00	0.00
56001 - Water & Sewer	060 - Water Department Rollup			0.00	0.00
60101 - Fleet & Equipment Serv	021 - Property Mgmt Dept Rollup			0.00	0.00
60102 - Capital Projects Service	020 - TPW Department Rollup			0.00	0.00
60105 - Info Technology Systems	004 - ITS Department Rollup	Add Position	1	0.00	66,428.00
60105 - Info Technology Systems	004 - ITS Department Rollup			0.00	30,923.00
60109 - Group Health Insurance	014 - Human Resources Dept Rollup			0.00	0.00
60111 - Risk Financing	014 - Human Resources Dept Rollup			0.00	0.00
71050 - Retiree Healthcare Trust	014 - Human Resources Dept Rollup			0.00	0.00
<b>Expenses Total</b>				<b>0.00</b>	<b>168,792.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 006 - Development Services Dept Roll  
**Change Request:** AUTO - 1039 - Structural Study Implementation  
**Department Rank:** 001

**Description:**

- Due to CFW rapid growth, DSD had to meet demands as rapidly, leading to structural insufficiencies.

**Justification:**

- Solution: Reclassification of 70 positions and the addition of two (2) new staff including.

**What problem, inefficiency or opportunity does this decision package address?**

- Development Services Department (DSD) has retained a consultant to undertake a Structural and Efficiency Study for the department. The focus of the project was to review and evaluate the department’s current business practices; prepare an analysis of the department’s current environment; solicit feedback from the development stakeholders; and provide recommendations for organizational improvement. The primary focus was on identifying changes to current classifications, the creation of new classifications, and other position and structural recommendations to improve consistency across the Department and better align positions with Department functions. The result of this analysis has revealed the need for approximately 70 reclassifications.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1039 - Structural Study Implementation					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 006 - Development Services Dept Roll			0.00	465,000.00
<b>Expenses Total</b>				<b>0.00</b>	<b>465,000.00</b>



## FY2025 Preliminary Decision Package Requests

**Department:** 006 - Development Services Dept Roll

**Change Request:** AUTO - 1029 - Add 2 Senior Facilitators

**Department Rank:** 002

**Description:**

- Demand for DSD Facilitators to provide services for high profile, value, developer led initiatives.

**Justification:**

- Add 2 Senior Facilitators

**What problem, inefficiency or opportunity does this decision package address?**

- The current total of 126 facilitated projects, averages 32 projects per Facilitator. The goal project load is 25 projects per Senior Facilitator and 30 projects per Development Project Facilitator. This excessive workload prevents Facilitators from conducting the in-depth analysis necessary to solve complex problems associated with these challenging development, to aide them through completion. In addition, the City Manager’s Office has indicated a goal to facilitate all development projects building public infrastructure via a Community Facilities Agreement, all projects with a capital investment value of \$25M or greater (excluding land costs), all projects receiving economic incentives via Economic Development, all Neighborhood Services affordable housing projects, and allocate an additional 1/2 AP towards Small Business facilitation.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 1029 - Add 2 Senior Facilitators					
Expenses					
10100 - General Fund	006 - Development Services Dept Roll	Add Position	2	0.00	195,816.00
10100 - General Fund	006 - Development Services Dept Roll			0.00	82,396.00
<b>Expenses Total</b>				<b>0.00</b>	<b>278,212.00</b>



## FY2025 Preliminary Decision Package Requests

**Department:** 006 - Development Services Dept Roll

**Change Request:** AUTO - 1026 - Add one Sr. Construction Inspector for SSIP

**Department Rank:** 003

**Description:**

- Sr. Construction Inspector needed for increased demand street/pedestrian light inspections .

**Justification:**

- Add Sr. Construction Inspector

**What problem, inefficiency or opportunity does this decision package address?**

- Currently, the SSIP team is comprised of one (1) Sr. Capital Projects Officer, one (1) Senior Professional Engineer, one (1) Engineering Technician II and one (1) Contract Services Administrator and needs additional staff to augment the increased workload in the Spring of 2025. The program is expected to expand to all infrastructure categories which includes water and sewer services/extensions, minor drainage systems, roadway improvements and landscaping.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 1026 - Add one Sr. Construction Inspector for SSIP					
Expenses					
10100 - General Fund	006 - Development Services Dept Roll	Add Position	1	0.00	71,556.00
10100 - General Fund	006 - Development Services Dept Roll			50,000.00	83,778.00
<b>Expenses Total</b>				<b>50,000.00</b>	<b>155,334.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 006 - Development Services Dept Roll

**Change Request:** AUTO - 1067 - 12.5% Fee Increase

**Department Rank:**

**Description:**

- Insufficient revenues from current fee structure.

**Justification:**

- 12.5% fee increase to generate additional revenue.

**What problem, inefficiency or opportunity does this decision package address?**

- Departmental expenses have risen due to the cumulative inflation being over 20% between 2020 and today, and due to staff compensation and associated expenses being on the rise. In addition, some professions (such as Engineers, Planners, and Inspectors) are very hard to hire so these salaries have been pushed upwards to bring in talent in these roles.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 1067 - 12.5% Fee Increase					
Revenues					
10100 - General Fund	006 - Development Services Dept Roll			0.00	3,229,669.00
<b>Revenues Total</b>				<b>0.00</b>	<b>3,229,669.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 007 - Comm & Pub Engagem Dept Rollup

**Change Request:** AUTO - 1035 - Fund Thought Exchange Expansion

**Department Rank:** 001

**Description:**

- Program is used for all engagement . Current program only allow for 1 workspace and 5 license

**Justification:**

- New platform and expansion will allow more departments to use this tool to gather information

**What problem, inefficiency or opportunity does this decision package address?**

- This program is being used citywide, we would like to expand the number of leaders in each category and move to a new platform. Thought Exchange is the AI engagement and experience platform that deepens engagement, enhances data, and provides faster, easier analysis and actions. It also gathers better insights through richer, more personalized engagements. The tool also allows staff to select from multiple methods to unify quantitative and qualitative data collection and uncover nuance. It uses AI-driven analysis to identify the actions that drive better outcomes. It is a virtual tool that allows the City to get input on a variety of topics. The tool also allows us to survey respondents, to understand who is participating and gain demographic information on participants.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1035 - Fund Thought Exchange Expansion					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 007 - Comm & Pub Engagem Dept Rollup			0.00	40,000.00
<b>Expenses Total</b>				<b>0.00</b>	<b>40,000.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 007 - Comm & Pub Engagem Dept Rollup

**Change Request:** AUTO - 1043 - Fund Public Education Specialist- Overage

**Department Rank:** 002

**Description:**

- Position reclassified due to CPE reorganization adding 2 new Asst Director positions

**Justification:**

- Replacing the position would allow us to fully staff the community engagement team

**What problem, inefficiency or opportunity does this decision package address?**

- A position was reclassified because of the CPE reorganization and the addition of two Assistant Director positions. At the time of the reclassification, staff was told that the position would be replaced. This position is a Community Engagement Liaison and is part of the team assigned to support neighborhood associations, HOAs, schools and community meetings

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 1043 - Fund Public Education Specialist- Overage					
Expenses					
10100 - General Fund	007 - Comm & Pub Engagem Dept Rollup	Overage to Approved	1	0.00	76,994.00
10100 - General Fund	007 - Comm & Pub Engagem Dept Rollup			0.00	31,558.00
<b>Expenses Total</b>				<b>0.00</b>	<b>108,552.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 007 - Comm & Pub Engagem Dept Rollup

**Change Request:** AUTO - 976 - Fund On-Call Vietnamese Translator Contractor

**Department Rank:** 004

**Description:**

- Due to an increase in Vietnamese residents, we do not have a translator available for emergencies.

**Justification:**

- Have a On-call Vietnamese translator contractor available for urgent translations.

**What problem, inefficiency or opportunity does this decision package address?**

- Vietnamese is the second most spoken language among non-English speaker residents in the City. Currently, the City has two contracts with language services companies that offer translations between English and Vietnamese with a standard turnaround time of two weeks for translations. However, for urgent translations, the cost is high and the likelihood of getting the document translated on the same day is low. There are instances when communications need to be urgently sent out to the public for health and safety reasons. It is crucial to address constituents in their native language (Vietnamese) so there will not be any confusion or misunderstanding. It is challenging not having an on-call Vietnamese translator available for emergencies that would impact the health and safety of our residents.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 976 - Fund On-Call Vietnamese Translator Contractor					
Expenses					
10100 - General Fund	007 - Comm & Pub Engagem Dept Rollup			0.00	15,000.00
<b>Expenses Total</b>				<b>0.00</b>	<b>15,000.00</b>

# FY2025 Preliminary Decision Package Requests

**Department:** 007 - Comm & Pub Engagem Dept Rollup

**Change Request:** AUTO - 1044 - Fund City's Website Enhancements- SiteImprove

**Department Rank:** 005

**Description:**

- Improving accessibility and content quality to the city's website.

**Justification:**

- SiteImprove can improve the accessibility of the website for all residents.

**What problem, inefficiency or opportunity does this decision package address?**

- The City website is required to be ADA compliant. The requested program monitors the accessibility of the website to ensure compliance. It also provides important data to improve the user experience in navigating the public City website, Police Department website, and internal Intranet.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 1044 - Fund City's Website Enhancements- SiteImprove					
Expenses					
10100 - General Fund	007 - Comm & Pub Engagem Dept Rollup			0.00	31,785.00
<b>Expenses Total</b>				<b>0.00</b>	<b>31,785.00</b>

# FY2025 Preliminary Decision Package Requests

**Department:** 007 - Comm & Pub Engagem Dept Rollup

**Change Request:** AUTO - 977 - Fund Volunteer Background Screens-TruView

**Department Rank:** 006

**Description:**

- AR, Sect 11.0, requires volunteers to have a background screening for their safety and others.

**Justification:**

- Additional funding is needed to pay for the background screening after Risk Mgmt could no longer pay

**What problem, inefficiency or opportunity does this decision package address?**

- When the background screening was first implemented, it was paid by Risk Management. In 2023, they determined that they could no longer pay for the screenings. Because the screenings are required, the expense was shifted to CPE because the City’s volunteer coordinator is part of CPE. This additional expense was not included in our annual budget.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 977 - Fund Volunteer Background Screens-TruView					
Expenses					
10100 - General Fund	007 - Comm & Pub Engagem Dept Rollup			0.00	30,800.00
<b>Expenses Total</b>				<b>0.00</b>	<b>30,800.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 007 - Comm & Pub Engagem Dept Rollup

**Change Request:** AUTO - 1031 - Fund Volunteer Management System

**Department Rank:** 007

**Description:**

- AR, Sect 11.0 - All Dept with volunteers are required to use the City's volunteer management system.

**Justification:**

- Additional funding is needed to maintain the system that supports City wide volunteer program.

**What problem, inefficiency or opportunity does this decision package address?**

- The volunteer management system performs the following functions:
  - o Houses publicly-available information about COFW volunteer programs, available volunteer opportunities, and volunteer opportunity registration
  - o Facilitates communication between volunteer program coordinators and volunteers
  - o Stores volunteer records, including: completion of training and screening, notes about volunteer performance and/or disciplinary action, addresses, phone numbers, emergency contact information, dates of service, assignments held, duties performed, signed waivers, awards received, etc.
- The system was approved in FY23 for \$12,000. CPE is requesting to add additional features at a cost of \$8,000.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1031 - Fund Volunteer Management System					
[-] Expenses					
[-] 10100 - General Fund	[-] 007 - Comm & Pub Engagem Dept Rollup			0.00	21,000.00
<b>Expenses Total</b>				<b>0.00</b>	<b>21,000.00</b>



## FY2025 Preliminary Decision Package Requests

**Department:** 007 - Comm & Pub Engagem Dept Rollup

**Change Request:** AUTO - 1037 - Fund Close Captioning-Vitac

**Department Rank:** 008

**Description:**

- We are required by law to provide close captioning for all public meetings. More funds needed.

**Justification:**

- Contract wasn't budget correctly and it need to be adjusted to continue providing close captioning.

**What problem, inefficiency or opportunity does this decision package address?**

- We are required by the FCC and ADA to provide close captioning for public broadcasting. This decision package will allow FWTV to continue to provide closed captioning services to the public and keep our obligation of the law to provide closed captioning services for public meetings. Currently, we are under contract with VITAC for our close captioning services that wasn't fully funded. The current contract was signed January 2024 for \$42,000.
- The contract needs to be funded so we can remain in compliance. The new contract provides more accurate closed caption services to the public.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1037 - Fund Close Captioning-Vitac					
[-] Expenses					
[-] 10100 - General Fund	[-] 007 - Comm & Pub Engagem Dept Rollup			0.00	42,000.00
<b>Expenses Total</b>				<b>0.00</b>	<b>42,000.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 008 - Divers & Inclusion Dept Rollup

**Change Request:** AUTO - 1050 - Compliance and Planning Manager

**Department Rank:** 001

**Description:**

- Department needs a trained FTE to maintain federally regulated financial reports for EEOC and HUD.

**Justification:**

- Add an FTE to manage both EEOC and HUD Cooperative Agreement, general fund accounts for compliance.

**What problem, inefficiency or opportunity does this decision package address?**

- Dedicated, trained staff to ensure Agency compliance with 24 CFR Part 115.307 (a)(6) which indicates, “The agency may not co-mingle FHAP funds with other funds. FHAP funds must be segregated from the agency’s and the state or local government’s other funds and must be used for the purpose that HUD provided the funds.”

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1050 - Compliance and Planning Manager					
[-] Expenses					
[-] 10100 - General Fund	[-] 008 - Divers & Inclusion Dept Rollup	[-] Add Position	1	0.00	116,968.00
10100 - General Fund	008 - Divers & Inclusion Dept Rollup			0.00	42,815.00
<b>Expenses Total</b>				<b>0.00</b>	<b>159,783.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 008 - Divers & Inclusion Dept Rollup

**Change Request:** AUTO - 1049 - SS4A ADA Compliance Plan Matching Grant Funds

**Department Rank:** 002

**Description:**

- The City must update our 1992 ADA Transition Plan within 3 years of May 16, 2023 according to TXDOT.

**Justification:**

- Application for the federal SS4A Planning and Demonstration Grant requires 20% match from the city.

**What problem, inefficiency or opportunity does this decision package address?**

- Federal Regulatory Requirement. Industry best practices require that public agencies should routinely update their Plans to ensure community safety needs are met, especially community members with disabilities.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 1049 - SS4A ADA Compliance Plan Matching Grant Funds					
Revenues					
21001 - Grants Operating Federal	008 - Divers & Inclusion Dept Rollup			0.00	250,000.00
<b>Revenues Total</b>				<b>0.00</b>	<b>250,000.00</b>
Expenses					
10100 - General Fund	008 - Divers & Inclusion Dept Rollup			0.00	(250,000.00)
<b>Expenses Total</b>				<b>0.00</b>	<b>(250,000.00)</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 008 - Divers & Inclusion Dept Rollup

**Change Request:** AUTO - 1070 - Municipal Complaints - Humans Relations Investigat

**Department Rank:** 003

**Description:**

- City approved ordinance amendment and an ordinance without designating a department for enforcement.

**Justification:**

- Add an investigator position to investigate Credit Access, Vet Housing, Business Equity complaints.

**What problem, inefficiency or opportunity does this decision package address?**

- Civil Rights division has new investigatory process responsibilities for Housing Voucher discrimination complaints for Veterans and Economic Incentive Projects due to an Ordinance Amendment approved by City Council, Business Equity Protests and discrimination complaints, an increase in the number of Public Accommodation complaints, and a new responsibility to enforce the 2019 Credit Access Ordinance that did not include a designated department for registration, investigation, tracking and closeouts.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 1070 - Municipal Complaints - Humans Relations Investigat					
Expenses					
10100 - General Fund	008 - Divers & Inclusion Dept Rollup	Add Position	1	0.00	67,227.00
10100 - General Fund	008 - Divers & Inclusion Dept Rollup			0.00	28,611.00
<b>Expenses Total</b>				<b>0.00</b>	<b>95,838.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 008 - Divers & Inclusion Dept Rollup

**Change Request:** AUTO - 1051 - ADA - Human Relations Manager Position

**Department Rank:** 004

**Description:**

- Citywide ADA support has exceeded the capacity of 1 ADA Coordinator and requires additional support.

**Justification:**

- Establish an ADA Manager position to provide support to all department ADA service requests.

**What problem, inefficiency or opportunity does this decision package address?**

- As the city updates its 1992 ADA Transition Plan, additional skilled, licensed staff is required to meet the volume of infrastructure department ADA service requests, accommodation requests, investigations, internal and external stakeholder training and outreach, and new annual federal reporting requirements for Title VI Aviation, and FAA.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 1051 - ADA - Human Relations Manager Position					
Expenses					
10100 - General Fund	008 - Divers & Inclusion Dept Rollup	Add Position	1	0.00	107,014.00
10100 - General Fund	008 - Divers & Inclusion Dept Rollup			0.00	40,013.00
<b>Expenses Total</b>				<b>0.00</b>	<b>147,027.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 008 - Divers & Inclusion Dept Rollup

**Change Request:** AUTO - 1052 - Contract Compliance Specialist for VOBE/SDVOBE

**Department Rank:** 005

**Description:**

- Council approved the addition of a new small business program for Veterans/ServiceDisabled Veterans

**Justification:**

- Add Contract Compliance Specialist position to meet the service level requests for the new program.

**What problem, inefficiency or opportunity does this decision package address?**

- Support Business Equity staff capacity to meet new Council approved VOBE/SDVOBE program.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1052 - Contract Compliance Specialist for VOBE/SDVOBE					
[-] Expenses					
[-] 10100 - General Fund	[-] 008 - Divers & Inclusion Dept Rollup	[-] Add Position	1	0.00	64,826.00
10100 - General Fund	008 - Divers & Inclusion Dept Rollup	[-]		0.00	26,642.00
<b>Expenses Total</b>				<b>0.00</b>	<b>91,468.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 008 - Divers & Inclusion Dept Rollup

**Change Request:** AUTO - 1054 - Reclassification Funding for Positions

**Department Rank:** 006

**Description:**

- Several staff have been functioning beyond current titles without appropriate compensation.

**Justification:**

- Provide reclassification funding for 3 positions (2 )Program Administrator, (1) Program Coordinator)

**What problem, inefficiency or opportunity does this decision package address?**

- Three staff members have been providing services well beyond their current title and compensation.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 1054 - Reclassification Funding for Positions					
Expenses					
10100 - General Fund	008 - Divers & Inclusion Dept Rollup	Reclassify	4	0.00	372,243.00
10100 - General Fund	008 - Divers & Inclusion Dept Rollup	-	-	0.00	144,330.00
<b>Expenses Total</b>				<b>0.00</b>	<b>516,573.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 011 - City Secretary Dept Rollup

**Change Request:** AUTO - 772 - New Position (Public Information Coordinator)

**Department Rank:** 001

**Description:**

- Increase demands within CSO to respond to requests as well as assist departments with requests.

**Justification:**

- CSO processes 900+ requests annually, plus provides support to all departments & the public.

**What problem, inefficiency or opportunity does this decision package address?**

- This position would be part of the CSO's Public Information Team that not only processes over 900 requests received by CSO but also provides support and training to the Department Staff liaisons. Additional, staff will provide resources needed to expand our training, development of guides, templates and compliance monitoring.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 772 - New Position (Public Information Coordinator)					
Expenses					
10100 - General Fund	011 - City Secretary Dept Rollup	Add Position	1	0.00	59,818.00
10100 - General Fund	011 - City Secretary Dept Rollup			0.00	26,427.00
<b>Expenses Total</b>				<b>0.00</b>	<b>86,245.00</b>



## FY2025 Preliminary Decision Package Requests

**Department:** 011 - City Secretary Dept Rollup

**Change Request:** AUTO - 773 - New Position (Sr. Records Analyst)

**Department Rank:** 002

**Description:**

- Inadequate resources in the RIM Program to assist departments with managing electronic records.

**Justification:**

- CSO is responsible for the RIM Program designed to comply with Local Government Code Requirements

**What problem, inefficiency or opportunity does this decision package address?**

- The City Secretary's Office is statutorily responsible for records and information management duties as listed under the Texas Local Government Code and City Code. Part of those responsibilities include advising Departments on management of electronic documents and expansion of the use of Laserfiche to retain and preserve electronic records. We currently have one person who assists with Laserfiche but to fulfill the duties and responsibilities we need an additional staff person with experience in management of electronic records and information. This will allow CSO to expand our resources to Departments, increase the use of Laserfiche which will assist with increasing the number of records and information that can be made publicly available online. It will also assist us with working with ITS and Departments on implementation of new systems and existing systems to ensure the appropriate retention is built into the systems to ensure compliance with all State Retention Requirements.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 773 - New Position (Sr. Records Analyst)					
Expenses					
10100 - General Fund	011 - City Secretary Dept Rollup	Add Position	1	0.00	81,953.00
10100 - General Fund	011 - City Secretary Dept Rollup			0.00	32,954.00
<b>Expenses Total</b>				<b>0.00</b>	<b>114,907.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 011 - City Secretary Dept Rollup

**Change Request:** AUTO - 774 - New Position (Administrative Assistant)

**Department Rank:** 003

**Description:**

- Expanding the agenda management system to B&C will require additional staff within the M&C Center

**Justification:**

- CSO is requesting an additional staff person to assist our M&C Center with posting of agendas.

**What problem, inefficiency or opportunity does this decision package address?**

- The new agenda management system will allow for posting of all Council agendas, including Committees, Corporations, Executive Sessions. In addition, upon completion of the project it will be implemented for Boards and Commissions. With the end goal to make agendas more uniform and consistent across the City thus making it easier for the public to find, register to speak and locate the supporting documentation. This will increase the amount and level of work for the M&C Center. This position will also assist with supporting Council Work Sessions and other meetings to help with AV support. Human Resources is currently reviewing this title and appropriate changes to the title but at this time I am not sure what the title will be, therefore I am just submitting the request under its current title. The title change was previously requested due to the difficulty in filling the vacant position with a qualified candidate.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 774 - New Position (Administrative Assistant)					
[-] Expenses					
[-] 10100 - General Fund	[-] 011 - City Secretary Dept Rollup	[-] Add Position	1	0.00	112,781.00
10100 - General Fund	011 - City Secretary Dept Rollup			0.00	51,218.00
<b>Expenses Total</b>				<b>0.00</b>	<b>163,999.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 011 - City Secretary Dept Rollup

**Change Request:** AUTO - 727 - High Speed Scanner

**Department Rank:** 004

**Description:**

- The multi-functional devices are inefficient in processing large hard-copy contracts, etc.

**Justification:**

- Without an efficient scanner, processing hard-copy contracts will be delayed.

**What problem, inefficiency or opportunity does this decision package address?**

- It addresses the inefficiencies in scanning voluminous contracts and other documents required to published and made available on the web.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 727 - High Speed Scanner					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 011 - City Secretary Dept Rollup			0.00	15,000.00
<b>Expenses Total</b>				<b>0.00</b>	<b>15,000.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 011 - City Secretary Dept Rollup

**Change Request:** AUTO - 731 - Training/Workshop

**Department Rank:** 005

**Description:**

- Increase costs associated with continuing educational opportunities for staff.

**Justification:**

- Supports the CSO succession planning efforts by supporting certification of existing staff.

**What problem, inefficiency or opportunity does this decision package address?**

- Sufficient funds to cover the costs associated with providing continuing educational opportunities required for staff to maintain and obtain Certifications through the Texas Municipal Clerks Association and the International Institute of Municipal Clerks Organization.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 731 - Training/Workshop					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 011 - City Secretary Dept Rollup [-]			0.00	5,000.00
<b>Expenses Total</b>				<b>0.00</b>	<b>5,000.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 011 - City Secretary Dept Rollup

**Change Request:** AUTO - 729 - Dues and Memberships

**Department Rank:** 006

**Description:**

- Membership for continuing education and professional development as part of succession planning.

**Justification:**

- Membership in the Municipal Clerks Association which provides continuing education sessions.

**What problem, inefficiency or opportunity does this decision package address?**

- Continuing education is critical for developing staff in very complex issues ranging from public information, open meeting requirements, elections and parliamentary procedures. A key piece of the succession plan for CSO is the investment in and development of existing qualified staff for long-term stability of the Department. These funds will support professional membership fees for staff who have or will begin Certification through the Texas Municipal Clerks Association and the International Institute of Municipal Clerks Organization.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 729 - Dues and Memberships					
[-] Expenses					
[-] 10100 - General Fund	[-] 011 - City Secretary Dept Rollup			0.00	3,100.00
<b>Expenses Total</b>				<b>0.00</b>	<b>3,100.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 011 - City Secretary Dept Rollup

**Change Request:** AUTO - 730 - New Copier/Printer

**Department Rank:** 007

**Description:**

- One of the existing copiers required different electrical outlets than what was available in NCH.

**Justification:**

- Replaced the existing copier with a new Color Copier.

**What problem, inefficiency or opportunity does this decision package address?**

- Addresses the need to have a second copier/printer for the CSO. Required to print large print jobs such as the multiple Agenda Packets, etc.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 730 - New Copier/Printer					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 011 - City Secretary Dept Rollup			0.00	5,000.00
<b>Expenses Total</b>				<b>0.00</b>	<b>5,000.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 011 - City Secretary Dept Rollup

**Change Request:** AUTO - 728 - Council Meals

**Department Rank:** 008

**Description:**

- The cost of catering for the Council Meetings continues to increase.

**Justification:**

- Increase the budget or reduce the meals provided.

**What problem, inefficiency or opportunity does this decision package address?**

- Sufficient funds to cover the costs associated with providing lunch and dinner for staff involved in Council Meetings.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 728 - Council Meals					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 011 - City Secretary Dept Rollup			0.00	88,000.00
<b>Expenses Total</b>				<b>0.00</b>	<b>88,000.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 011 - City Secretary Dept Rollup

**Change Request:** AUTO - 808 - Computer and Telephone Equipment

**Department Rank:** 009

**Description:**

- Additional computer and telephone equipment.

**Justification:**

- This covers the computer and telephone costs for the three new FTE's requested.

**What problem, inefficiency or opportunity does this decision package address?**

- CSO requested 3 additional staff members (Public Information Coordinator, Senior Records Analyst and Administrative Specialist for the M&C Center). This item covers the additional computer and telephone equipment costs required for those three positions.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
= AUTO - 808 - Computer and Telephone Equipment					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 011 - City Secretary Dept Rollup			0.00	8,250.00
<b>Expenses Total</b>				<b>0.00</b>	<b>8,250.00</b>



## FY2025 Preliminary Decision Package Requests

**Department:** 011 - City Secretary Dept Rollup

**Change Request:** AUTO - 809 - Supply costs for New FTE's

**Department Rank:** 010

**Description:**

- Additions supply budget for new FTE's requested in FY25

**Justification:**

- Supply costs associated with new FTE's

**What problem, inefficiency or opportunity does this decision package address?**

- Costs associated with new FTE's

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 809 - Supply costs for New FTE's					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 011 - City Secretary Dept Rollup			0.00	1,500.00
<b>Expenses Total</b>				<b>0.00</b>	<b>1,500.00</b>

# FY2025 Preliminary Decision Package Requests

**Department:** 011 - City Secretary Dept Rollup

**Change Request:** AUTO - 810 - Office Copy Services associated with New FTE's

**Department Rank:** 011

**Description:**

- Costs associated for office copy services for the three new FTE's requested

**Justification:**

- Costs associated for office copy services for the three new FTE's requested

**What problem, inefficiency or opportunity does this decision package address?**

- Costs associated with new FTE's

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 810 - Office Copy Services associated with New FTE's					
Expenses					
10100 - General Fund	011 - City Secretary Dept Rollup			0.00	1,500.00
<b>Expenses Total</b>				<b>0.00</b>	<b>1,500.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 011 - City Secretary Dept Rollup

**Change Request:** AUTO - 732 - Elections

**Department Rank:**

**Description:**

- Costs for a possible November, May and June Runoff Election

**Justification:**

- Costs associated with conducting City Elections.

**What problem, inefficiency or opportunity does this decision package address?**

- Costs associated with contracting with the various counties to conduct a possible November Special Election, May General Election and June Runoff Election. Costs includes fees from the Counties for Election Services, new paper publications, printing costs, etc.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 732 - Elections					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 011 - City Secretary Dept Rollup			0.00	800,000.00
<b>Expenses Total</b>				<b>0.00</b>	<b>800,000.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 012 - City Attorney Dept Rollup

**Change Request:** AUTO - 1057 - Fair Compensation for Attorneys

**Department Rank:** 001

**Description:**

- High turnover due to lack of competitive salaries.

**Justification:**

- Provide competitive salaries for attorneys.

**What problem, inefficiency or opportunity does this decision package address?**

- Experienced attorneys are not compensated at market, creating a high turnover rate of 22.54% for attorneys who voluntarily separated from the City. High turnover rate creates slower response time, inefficiency for staff waiting on legal review, higher costs for recruitment and replacement training, lower morale for remaining attorneys due to heavier work load. The low pay also creates difficulty in recruitment, and we frequently lose out on top candidates due to pay.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1057 - Fair Compensation for Attorneys					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 012 - City Attorney Dept Rollup			0.00	518,844.00
<b>Expenses Total</b>				<b>0.00</b>	<b>518,844.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 012 - City Attorney Dept Rollup

**Change Request:** AUTO - 865 - Add 1 Section Chief for Council-Level Projects

**Department Rank:** 002

**Description:**

- Mayor wants high level experienced attorney to facilitate multi-dept. legal issues for Council.

**Justification:**

- Add 1 Section Chief to facilitate multi-dept. legal issues for Council.

**What problem, inefficiency or opportunity does this decision package address?**

- Legal matters that involve multiple departments need a dedicated, experienced attorney to ensure collaboration and project completion.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 865 - Add 1 Section Chief for Council-Level Projects					
Expenses					
10100 - General Fund	012 - City Attorney Dept Rollup	Add Position	1	0.00	166,938.00
10100 - General Fund	012 - City Attorney Dept Rollup			0.00	57,217.00
<b>Expenses Total</b>				<b>0.00</b>	<b>224,155.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 012 - City Attorney Dept Rollup

**Change Request:** AUTO - 864 - Add Attorney for Water

**Department Rank:** 003

**Description:**

- Dedicated sr water attorney needed to effectively address federal and state regulatory water issues.

**Justification:**

- Add 1 sr attorney to advise on regulatory federal issues.

**What problem, inefficiency or opportunity does this decision package address?**

- While the CAO has a dedicated attorney for the Water Department, they are not as experienced in federal regulatory related to water and state regulatory issues and appearances before the Public Utilities Commission or Texas Commission on Environmental Quality or State Office of Administrative Hearings. The addition of a more senior attorney with experience in these areas will reduce the need for outside counsel.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 864 - Add Attorney for Water					
[-] Expenses					
[-] 10100 - General Fund	[-] 012 - City Attorney Dept Rollup	[-] Add Position	1	0.00	152,734.00
10100 - General Fund	012 - City Attorney Dept Rollup	[-]		0.00	53,217.00
<b>Expenses Total</b>				<b>0.00</b>	<b>205,951.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 012 - City Attorney Dept Rollup

**Change Request:** AUTO - 866 - Add 1 Attorney for Nuisance Abatement

**Department Rank:** 004

**Description:**

- Dedicated Nuisance Abatement attorney needed to effectively mitigate nuisance properties.

**Justification:**

- Add 1 attorney to work with Code, Police and other departments to abate nuisance properties.

**What problem, inefficiency or opportunity does this decision package address?**

- There are only two attorneys working in the area of nuisance abatement for the entire City. One divides time between criminal prosecution and civil litigation. As the City continues to grow, there is an increased demand for legal action to address issues raised by nuisance properties. Initiatives by police to aggressively combat criminal activity throughout the City are partly dependent on our office’s ability to swiftly support those efforts through nuisance abatement litigation.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 866 - Add 1 Attorney for Nuisance Abatement					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 012 - City Attorney Dept Rollup	[-] <b>Add Position</b>	1	0.00	116,968.00
<b>10100 - General Fund</b>	012 - City Attorney Dept Rollup	[-]		0.00	43,145.00
<b>Expenses Total</b>				<b>0.00</b>	<b>160,113.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 013 - FMS Department Rollup

**Change Request:** AUTO - 991 - Salary Adjustments Approved in FY24

**Department Rank:** 001

**Description:**

- Salary was not equitable for certain individuals based upon position and responsibilities.

**Justification:**

- Provided equity/merit adjustments to be consistent and fair

**What problem, inefficiency or opportunity does this decision package address?**

- Not all salaries were equitable throughout the department based upon position and responsibilities. This aids in the retention of key staff and improve employee morale.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 991 - Salary Adjustments Approved in FY24					
Expenses					
10100 - General Fund	013 - FMS Department Rollup			0.00	126,717.00
<b>Expenses Total</b>				<b>0.00</b>	<b>126,717.00</b>



## FY2025 Preliminary Decision Package Requests

**Department:** 013 - FMS Department Rollup

**Change Request:** AUTO - 990 - Add Accounting Services Supervisor-QA

**Department Rank:** 002

**Description:**

- Departments need assistance in grants management and M&Cs that requires supervisor-level support

**Justification:**

- A new supervisor will improve & streamline FMS responsibilities within Grants & Quality Assurance

**What problem, inefficiency or opportunity does this decision package address?**

- The Quality Assurance team needs a supervisor to assist the Financial Services Manager with the more complex tasks & issues the team faces regularly; which will enable the FSM to spend more time focused on Grants Management. Recent issues have come to light in some departments' management of grants that require more FMS attention. The Quality Assurance team has been assigned additional tasks based upon knowledge & expertise. The Quality Assurance team collaborates with all departments in reviewing & training of M&Cs, assists in cleaning up & closure of Legacy Funds, performs P-Card reviews, coordinates forecasts & budgets for all FMS Divisions, accounts for the PIDs / TIFs and other duties assigned by the CFO.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 990 - Add Accounting Services Supervisor-QA					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 013 - FMS Department Rollup	[-] <b>Add Position</b>	1	0.00	107,014.00
<b>10100 - General Fund</b>	013 - FMS Department Rollup			0.00	43,013.00
<b>Expenses Total</b>				<b>0.00</b>	<b>150,027.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 013 - FMS Department Rollup

**Change Request:** AUTO - 923 - Add Purchasing Assistant for Strategic Service

**Department Rank:** 003

**Description:**

- Buyers must perform data entry for item-level transactions which keep them from more valuable tasks.

**Justification:**

- The position will allow purchasing to create a contract management function and succession plan

**What problem, inefficiency or opportunity does this decision package address?**

- Roughly 40 to 50 hours of buyers' time is spent working on item-level transactions each week. This prevents them from focusing on higher priority tasks and expanding services to our departments. The current PAs do not have the capacity to take on the item changes due to the volume of forms and PSK changes that they must process. By adding this one position to create additional time for buyers, Purchasing will be able to restructure in a way to create a contract management group to manage this function and allow for succession planning for the vendor management function.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 923 - Add Purchasing Assistant for Strategic Service					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 013 - FMS Department Rollup	[-] <b>Add Position</b>	1	0.00	61,668.00
<b>10100 - General Fund</b>	013 - FMS Department Rollup			0.00	30,242.00
<b>Expenses Total</b>				<b>0.00</b>	<b>91,910.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 014 - Human Resources Dept Rollup

**Change Request:** AUTO - 960 - HR Learning Management System Content

**Department Rank:** 001

**Description:**

- The acquired LMS catalog of content did not align with city needs for improvement and development.

**Justification:**

- Add funds that will allow HR to purchase content from the Learning Management System.

**What problem, inefficiency or opportunity does this decision package address?**

- The enhanced content library will provide on demand continuous improvement opportunities and allow employees to self-track all completed training. The learning management system content library will address opportunities for up-skilling talent, career mobility, and succession planning.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 960 - HR Learning Management System Content					
Expenses					
10100 - General Fund	014 - Human Resources Dept Rollup			0.00	75,000.00
<b>Expenses Total</b>				<b>0.00</b>	<b>75,000.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 014 - Human Resources Dept Rollup

**Change Request:** AUTO - 961 - HR Organizational Development- Senior Training Spe

**Department Rank:** 002

**Description:**

- Citywide increased demand for specialized training, retreats and Executive Leadership Development.

**Justification:**

- Add a Senior Training Specialist to support and manage programs and initiatives.

**What problem, inefficiency or opportunity does this decision package address?**

- As our workforce continues to expand, the HR Organizational Development team remains steadfast in its commitment to delivering swift and personalized training solutions tailored to meet departmental requirements. The creation of this new role will allow us to maintain current service levels and ensure seamless responsiveness to departmental requests for training and development initiatives. With the release of a loaned position, the addition of this position will allow for the Organizational Development team to focus efforts on up-skilling talent, career mobility, and succession planning.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 961 - HR Organizational Development- Senior Training Spe					
Expenses					
10100 - General Fund	014 - Human Resources Dept Rollup	Add Position	1	0.00	34,420.00
10100 - General Fund	014 - Human Resources Dept Rollup			0.00	4,573.00
<b>Expenses Total</b>				<b>0.00</b>	<b>38,993.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 014 - Human Resources Dept Rollup

**Change Request:** AUTO - 962 - HR Civil Service Recruiter

**Department Rank:** 003

**Description:**

- The current position is incorrectly classified and understaffed based on demand.

**Justification:**

- Correctly classify position and increase the approved FTE to align with demand.

**What problem, inefficiency or opportunity does this decision package address?**

- The requirement to participate in civil service panels has been supplemented by multiple HR staff that has taken them away from their primary task for 22 weeks of the year. Projects that have a citywide impact or multi-department impact have to be placed on hold while the staff member serves on the panel. A realignment of a dedicated position would allow for consistency for civil service interview HR representation and allow for continued progress on Citywide impact services.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 962 - HR Civil Service Recruiter					
Expenses					
10100 - General Fund	014 - Human Resources Dept Rollup	Reclassify	0	0.00	20,485.00
10100 - General Fund	014 - Human Resources Dept Rollup			0.00	310.00
<b>Expenses Total</b>				<b>0.00</b>	<b>20,795.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 014 - Human Resources Dept Rollup

**Change Request:** AUTO - 964 - HR Comprehensive Compensation Study

**Department Rank:** 004

**Description:**

- The last comprehensive pay study was commissioned in 2014 prior to recent job market changes.

**Justification:**

- Add funds for a comprehensive pay study to review the entire classification system, pay structure.

**What problem, inefficiency or opportunity does this decision package address?**

- Funding for this request will allow the City to conduct a comprehensive compensation evaluation to review the entire classification system, pay structure and minimum wage rates. With current changes in Fair Labor Standards Act (FLSA) and changes in the salary threshold on July 1, 2024, and January 1, 2025, this compensation evaluation is necessary not only to support the competitive and changing labor market and to address workforce recruitment and retention strategies for all general employee classifications, but to also ensure compliance with the new updates in the FLSA.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 964 - HR Comprehensive Compensation Study					
Expenses					
10100 - General Fund	014 - Human Resources Dept Rollup			0.00	500,000.00
<b>Expenses Total</b>				<b>0.00</b>	<b>500,000.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 014 - Human Resources Dept Rollup

**Change Request:** AUTO - 963 - HR Position Transfer

**Department Rank:** 005

**Description:**

- Approved HR Business Partner position is reporting under Water fund.

**Justification:**

- Transfer approved position to Human Resources, funding for position will remain in Water fund.

**What problem, inefficiency or opportunity does this decision package address?**

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 963 - HR Business Partner					
Revenues					
10100 - General Fund	060 - Water Department Rollup	(blank)	(blank)	0.00	147,027.00
<b>Revenues Total</b>				<b>0.00</b>	<b>147,027.00</b>
Expenses					
10100 - General Fund	014 - Human Resources Dept Rollup	Add Position	1	0.00	107,014.00
10100 - General Fund	014 - Human Resources Dept Rollup	(blank)	(blank)	0.00	40,013.00
56001 - Water & Sewer	060 - Water Department Rollup	(blank)	(blank)	0.00	0.00
<b>Expenses Total</b>				<b>0.00</b>	<b>147,027.00</b>

# FY2025 Preliminary Decision Package Requests

**Department:** 014 - Human Resources Dept Rollup

**Change Request:** AUTO - 965 - HR Fort Worth Residents' Academy

**Department Rank:** 006

**Description:**

- Civic engagement opportunities are needed to educate residents about city operations and services.

**Justification:**

- Add funds to implement a Fort Worth Residents' Academy.

**What problem, inefficiency or opportunity does this decision package address?**

- As the City grows and continues to see an influx of new residents, it is important to find ways to better acquaint and connect residents to the City. A residents academy would expose residents to city services and activities, allow them to provide input on city programs and challenges and provide an opportunity to engage with a cross section of residents. Providing this forum for residents could allow them to take a more active role in civic matters, such as elections, task forces, volunteer projects and boards and commissions opportunities.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 965 - HR Fort Worth Residents' Academy					
Expenses					
10100 - General Fund	014 - Human Resources Dept Rollup			0.00	25,000.00
<b>Expenses Total</b>				<b>0.00</b>	<b>25,000.00</b>



## FY2025 Preliminary Decision Package Requests

**Department:** 014 - Human Resources Dept Rollup

**Change Request:** AUTO - 974 - HR HSA Increase

**Department Rank:** 007

**Description:**

- Inequity between HSA City contribution and deductible for employee/retiree only

**Justification:**

- Increase City HSA contribution from \$540 to \$610 for employee/retiree only tier

**What problem, inefficiency or opportunity does this decision package address?**

- The City currently contributes \$540 per year to a health savings account for employees and retiree on the employee/retiree only tier of the Consumer Choice Plan. The deductible for the employee/retiree only tier has increased annually as required by the IRS to from an original \$1,500 when the plan was introduced to \$3,200. In 2025, the new required deductible has increased to \$3,300. However, the City has not increased the HSA contribution to keep pace with that deductible increase. The family deductible has remained the same at \$5,400. The projected cost of this increase would be \$100,660 across the City.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 974 - HR HSA Increase					
Expenses					
10100 - General Fund	014 - Human Resources Dept Rollup	-	-	0.00	63,880.00
20101 - Culture & Tourism	014 - Human Resources Dept Rollup	-	-	0.00	1,960.00
20102 - Municipal Golf	014 - Human Resources Dept Rollup	-	-	0.00	840.00
21001 - Grants Operating Federal	014 - Human Resources Dept Rollup	-	-	0.00	982.00
21003 - Grants Operating Other	014 - Human Resources Dept Rollup	-	-	0.00	140.00
25005 - Environmental Protection	014 - Human Resources Dept Rollup	-	-	0.00	1,505.00
26001 - Crime Control & Prev Distr	014 - Human Resources Dept Rollup	-	-	0.00	4,480.00
30100 - General Capital Projects	014 - Human Resources Dept Rollup	-	-	0.00	763.00
52001 - Stormwater Utility	014 - Human Resources Dept Rollup	-	-	0.00	1,802.00
54001 - Solid Waste	014 - Human Resources Dept Rollup	-	-	0.00	1,190.00
54501 - Municipal Parking	014 - Human Resources Dept Rollup	-	-	0.00	420.00
55001 - Municipal Airport	014 - Human Resources Dept Rollup	-	-	0.00	280.00
56001 - Water & Sewer	014 - Human Resources Dept Rollup	-	-	0.00	13,432.00
56002 - W&S Capital Projects	014 - Human Resources Dept Rollup	-	-	0.00	428.00
60101 - Fleet & Equipment Serv	014 - Human Resources Dept Rollup	-	-	0.00	1,680.00
60102 - Capital Projects Service	014 - Human Resources Dept Rollup	-	-	0.00	1,540.00
60105 - Info Technology Systems	014 - Human Resources Dept Rollup	-	-	0.00	2,030.00
60109 - Group Health Insurance	014 - Human Resources Dept Rollup	-	-	0.00	119.00
60111 - Risk Financing	014 - Human Resources Dept Rollup	-	-	0.00	140.00
71050 - Retiree Healthcare Trust	014 - Human Resources Dept Rollup	-	-	0.00	21.00
21002 - Grants Operating State	014 - Human Resources Dept Rollup	-	-	0.00	70.00
52007 - Stormwater Rev Bonds 2020	014 - Human Resources Dept Rollup	-	-	0.00	18.00
<b>Expenses Total</b>				<b>0.00</b>	<b>97,720.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 014 - Human Resources Dept Rollup

**Change Request:** AUTO - 975 - HR Childcare Concierge

**Department Rank:** 008

**Description:**

- City employees have a difficult time finding and affording quality childcare.

**Justification:**

- Hire a childcare concierge service who would help employees identify quality childcare options.

**What problem, inefficiency or opportunity does this decision package address?**

- Finding affordable childcare is difficult. This is exacerbated for City of Fort Worth employees as some work on call, outside the standard business hours of 8 – 5, or on weekends. As a 24-hour a day operation, employees need to know there is quality childcare available to them that they can use when they need it. Multiple vendors approached the City to provide their solution to the City’s childcare needs, going so far as to present to Council. While the employee assistance plan does provide some dependent care support, it is not as robust as a concierge company is.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 975 - HR Childcare Concierge					
Expenses					
60109 - Group Health Insurance	014 - Human Resources Dept Rollup			0.00	150,000.00
<b>Expenses Total</b>				<b>0.00</b>	<b>150,000.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 017 - Economic Development Rollup

**Change Request:** AUTO - 1007 - Chapter 372.014 COFW Assessment PIDs-State Mandate

**Department Rank:** 001

**Description:**

- Increase allocation per 372.014

**Justification:**

- Increase allocation for State mandated payments to the applicable PIDs

**What problem, inefficiency or opportunity does this decision package address?**

- By state mandate chapter 372.014 PLAN; PAYMENT BY EXEMPT JURISDICTIONS. (a) An assessment plan must be included in the annual service plan. (b) The municipality or county is responsible for payment of assessments against exempt municipal or county property in the district. Payment of assessments by other exempt jurisdictions must be established by contract. An assessment paid by the municipality or county under this Subsection is considered to have been paid by special assessment for the purposes of Subsection (a).
- It has been determined through research by PID administration and City Legal that certain PIDs have petitioned for the City of Fort Worth (CFW) to be assessed per the creation resolution/petition holding the CFW liable for payment in certain PID districts. Therefore, the CFW must pay into the PID an allocation equivalent to the assessment for CFW owned parcels as would the normal taxpayer for PID assessment for that district; eliminate the shortage of allocation payment.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 1007 - Chapter 372.014 COFW Assessment PIDs-State Mandate					
Expenses					
10100 - General Fund	017 - Economic Development Rollup			0.00	25,000.00
<b>Expenses Total</b>				<b>0.00</b>	<b>25,000.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 017 - Economic Development Rollup

**Change Request:** AUTO - 939 - Economic Development Coordinator - Revitalization

**Department Rank:** 002

**Description:**

- Need additional Economic Development Coordinator for revitalization projects, programs and community

**Justification:**

- Budgeting for additional staff for upcoming project, research and analysis for revitalization areas.

**What problem, inefficiency or opportunity does this decision package address?**

- We have a gap in our revitalization work in 6-8 of the 11 Revitalization Target Areas (RTAs). This newly created position will increase the number of revitalization projects and decrease the time needed to secure new development, program delivery, and community/private partnerships that can be delivered to our targeted neighborhood commercial corridors (RTAs) and Urban Villages. It also allows for new skills and experiences to be added to the team for more effective and efficient delivery (for example, community development, planning & program creation, and coordination vs. real estate analysis, development, and attraction). This position will translate into more Full-Strength Fort Worth projects like city-led catalytic development expansion of the Main Street program into more districts, creation of new programs to break down barriers for new investment and build capacity. More staff capacity to do stakeholder engagement and broker/developer outreach for our other 6-8 target area.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 939 - Economic Development Coordinator - Revitalization					
Expenses					
10100 - General Fund	017 - Economic Development Rollup	Add Position	1	0.00	89,576.00
10100 - General Fund	017 - Economic Development Rollup			0.00	41,101.00
<b>Expenses Total</b>				<b>0.00</b>	<b>130,677.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 017 - Economic Development Rollup

**Change Request:** AUTO - 951 - Economic Development Coordinator-PID

**Department Rank:** 003

**Description:**

- Currently, only one PID Administrator oversees and manages 14 PIDS; two more are being pursued.

**Justification:**

- Hiring another Coordinator to help manage the PID portfolio, oversee and execute improvement project

**What problem, inefficiency or opportunity does this decision package address?**

- Currently paying 3rd party administrators (Municap Inc.) to oversee our 3 capital PIDs. However, services performed under the agreement will be paid from proceeds of the PIDs and TIRZ Assessment Revenues and will not exceed \$405,000 per year. Statue 372 and PID Policy: To ensure that O-PIDs continue to operate without cost to the City, the City will charge a fee to each O-PID for the annual costs associated with administering the O-PID. Fee will be calculated annually for each O-PID to be the greater of a 2% of the projected externally generated revenue, including special assessments and City contributions; or b. \$2,000. There is no cost to the general fund for Municap Services nor 1-PID Admin position; we collected \$267,360 in admin fees to cover. Adding this position will not eliminate the Municap because level of complexity and administration needed to support various components of our Capital PID. Need for more staff as no other City administers their own Capital PID structures.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 951 - Economic Development Coordinator-PID					
Expenses					
10100 - General Fund	017 - Economic Development Rollup	Add Position	1	0.00	89,576.00
10100 - General Fund	017 - Economic Development Rollup			0.00	41,101.00
<b>Expenses Total</b>				<b>0.00</b>	<b>130,677.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 017 - Economic Development Rollup

**Change Request:** AUTO - 952 - Communications Specialist

**Department Rank:** 004

**Description:**

- Only one Revitalization Coordinator oversees and manages 11 target area.

**Justification:**

- Communications Specialist will oversee marketing and promotional support, and coordinate engagement.

**What problem, inefficiency or opportunity does this decision package address?**

- This decision package creates a new Communications Specialist position to engage better Fort Worth’s small business community, revitalization target areas, and workforce to keep pace with the department’s expanding opportunities and programming in these areas. The department’s current Communications Coordinator has limited remaining bandwidth to sufficiently address this growing need, given their focus on business attraction/innovation marketing, PR, and PIO responsibilities.
- The new Communications Specialist position will create collateral supporting new initiatives and expand upon existing efforts to reach local audiences on the web, social media, email, and more to spur small business growth in underserved commercial corridors – a priority for City leadership. Consistent messaging and collateral are needed to showcase these communities and their unique histories/opportunities, as well as reach and engage new small business owners, and this content must also be regularly updated.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 952 - Communications Specialist					
Expenses					
10100 - General Fund	017 - Economic Development Rollup	Add Position	1	0.00	74,980.00
10100 - General Fund	017 - Economic Development Rollup			0.00	36,991.00
<b>Expenses Total</b>				<b>0.00</b>	<b>111,971.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 017 - Economic Development Rollup

**Change Request:** AUTO - 945 - Re-allocate costs UNTHSC Grant positions

**Department Rank:** 005

**Description:**

- Four positions currently charged to the UNTHSC grant budget need to move from grant to general fund.

**Justification:**

- We respectfully request to move the 4 positions from grant to general fund to keep current staffing.

**What problem, inefficiency or opportunity does this decision package address?**

- We currently have four positions with salary, benefits, and additional expenditure charged to the state UNTHSC grant budget. The State appropriation occurs every two years and was allocated to fund operational activities at the Business Assistance Center. Given increase in salary expenditures, the four positions are limiting the level of funding that can be applied to operations, so we are requesting to move these four employees from the grant fund to the general fund. Reallocating expense for these staff members will increase operational funding for small business development efforts at the Business Assistance Center.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 945 - Re-allocate costs UNTHSC Grant positions					
Expenses					
10100 - General Fund	017 - Economic Development Rollup	Add Position	4	0.00	270,549.00
10100 - General Fund	017 - Economic Development Rollup			0.00	109,402.00
21003 - Grants Operating Other	017 - Economic Development Rollup	Transfer Position	-4	0.00	(270,549.00)
21003 - Grants Operating Other	017 - Economic Development Rollup			0.00	(109,402.00)
<b>Expenses Total</b>				<b>0.00</b>	<b>0.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 019 - Neighborhood Services Rollup

**Change Request:** AUTO - 843 - Reduction - 7 Community Centers

**Department Rank:** 001

**Description:**

- Not all community centers are under one umbrella

**Justification:**

- Not all community centers are under one umbrella

**What problem, inefficiency or opportunity does this decision package address?**

- ? On October 1, 2015, seven of 21 community centers in the Park & Recreation (then Parks and Community Services) Department were transferred to the newly created Neighborhood Services Department. Since that time, the two departments have continued to work hand-in-hand together on programs and events. Members of the City Council and City Manager’s Office have asked many times for the departments to explain why the community centers aren’t under one umbrella. Confusion has been the constant theme.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 843 - Reduction - 7 Community Centers					
Revenues					
10100 - General Fund	019 - Neighborhood Services Rollup			0.00	(233,120.00)
10100 - General Fund	080 - PACS Department Rollup			0.00	233,120.00
<b>Revenues Total</b>				<b>0.00</b>	<b>0.00</b>
Expenses					
10100 - General Fund	019 - Neighborhood Services Rollup	Add Position	3	0.00	(2,167,655.00)
10100 - General Fund	019 - Neighborhood Services Rollup	Delete Position	-10	0.00	(2,167,655.00)
10100 - General Fund	019 - Neighborhood Services Rollup	Transfer Position	-78	0.00	(2,167,655.00)
10100 - General Fund	019 - Neighborhood Services Rollup		78	0.00	(2,167,655.00)
10100 - General Fund	019 - Neighborhood Services Rollup			0.00	(1,389,562.00)
10100 - General Fund	080 - PACS Department Rollup	Add Position	3	0.00	2,148,979.00
10100 - General Fund	080 - PACS Department Rollup	Delete Position	-10	0.00	2,148,979.00
10100 - General Fund	080 - PACS Department Rollup	Transfer Position	-78	0.00	2,148,979.00
10100 - General Fund	080 - PACS Department Rollup		78	0.00	2,148,979.00
10100 - General Fund	080 - PACS Department Rollup			0.00	1,432,019.00
21001 - Grants Operating Federal	019 - Neighborhood Services Rollup	Transfer Position	-9	0.00	(45,423.00)
21001 - Grants Operating Federal	019 - Neighborhood Services Rollup			0.00	(693.00)
21003 - Grants Operating Other	019 - Neighborhood Services Rollup	Transfer Position	-6	0.00	(44,337.00)
21003 - Grants Operating Other	019 - Neighborhood Services Rollup		15	0.00	(44,337.00)
21003 - Grants Operating Other	019 - Neighborhood Services Rollup			0.00	(3,024.00)
21003 - Grants Operating Other	080 - PACS Department Rollup	Transfer Position	-6	0.00	89,760.00
21003 - Grants Operating Other	080 - PACS Department Rollup		15	0.00	89,760.00
21003 - Grants Operating Other	080 - PACS Department Rollup			0.00	3,717.00
26001 - Crime Control & Prev Distr	019 - Neighborhood Services Rollup	Transfer Position	-8	0.00	(507,688.00)
26001 - Crime Control & Prev Distr	019 - Neighborhood Services Rollup		8	0.00	(507,688.00)
26001 - Crime Control & Prev Distr	019 - Neighborhood Services Rollup			0.00	(336,571.00)
26001 - Crime Control & Prev Distr	080 - PACS Department Rollup	Transfer Position	-8	0.00	507,688.00
26001 - Crime Control & Prev Distr	080 - PACS Department Rollup		8	0.00	507,688.00
26001 - Crime Control & Prev Distr	080 - PACS Department Rollup			0.00	336,571.00
<b>Expenses Total</b>				<b>0.00</b>	<b>13,176.00</b>



## FY2025 Preliminary Decision Package Requests

**Department:** 019 - Neighborhood Services Rollup

**Change Request:** AUTO - 741 - 2 Sr. Human Services Specialist for HOPWA Grant

**Department Rank:** 002

**Description:**

- More HOPWA applicants in need of assistance than the current staff capacity can accommodate.

**Justification:**

- Augment the HOPWA TBRA program by adding 2 full-time equivalents (FTEs)

**What problem, inefficiency or opportunity does this decision package address?**

- The Housing Opportunity for Persons with AIDS Tenant Based Rental Assistance Program HOPWA-TBRA has seen significant growth in popularity since the city internalized the program in 2018. Currently, the program supports over 60 clients monthly by offering rental assistance, ensuring individuals diagnosed with HIV/AIDS maintain stable housing. Introducing 2 full-time equivalents (FTEs) to the program would enable our team to extend assistance to an additional 30 clients. These extra positions would be funded through Supportive Services, a component of our annual HUD HOPWA entitlement allocation.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 741 - 2 Sr. Human Services Specialist for HOPWA Grant					
Expenses					
21001 - Grants Operating Federal	019 - Neighborhood Services Rollup	Add Position	2	0.00	123,336.00
21001 - Grants Operating Federal	019 - Neighborhood Services Rollup			0.00	54,484.00
<b>Expenses Total</b>				<b>0.00</b>	<b>177,820.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 019 - Neighborhood Services Rollup

**Change Request:** AUTO - 953 - Eliminate 24 Grant Positions (8.55 FTE)

**Department Rank:** 003

**Description:**

- No available Grant Funding for Summer Food & Volunteer Income Tax Assistance (VITA) grant positions

**Justification:**

- Eliminate 24 grant fund positions which equal to 8.55 FTE

**What problem, inefficiency or opportunity does this decision package address?**

- No grant funding to support the Summer Food and Volunteer Income Tax Assistance (VITA) programs. The City has not had Summer Food grant from US Department of Agricultural since 2018. United Way took over administration of the VITA program in FY24 instead of providing the City the funding to run the program.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 953 - Eliminate 24 Grant Positions (8.55 FTE)					
Expenses					
21001 - Grants Operating Federal	019 - Neighborhood Services Rollup	Delete Position	-10	0.00	(52,870.00)
21001 - Grants Operating Federal	019 - Neighborhood Services Rollup			0.00	(806.00)
21003 - Grants Operating Other	019 - Neighborhood Services Rollup	Delete Position	-14	0.00	(253,365.00)
21003 - Grants Operating Other	019 - Neighborhood Services Rollup			0.00	(3,892.00)
<b>Expenses Total</b>				<b>0.00</b>	<b>(310,933.00)</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 020 - TPW Department Rollup

**Change Request:** AUTO - 971 - Street Maintenance Funding - Year 1 of 5yr Plan

**Department Rank:** 001

**Description:**

- Cost-saving Street Maintenance requires additional funding and staff support.

**Justification:**

- Fund contracted and in-house maintenance costs to deliver first year maintenance.

**What problem, inefficiency or opportunity does this decision package address?**

- Street maintenance funding is not cost-effective without additional funding needed to catch streets before they require expensive reconstruction. By providing additional funding, the city can reduce the amount of bond funding backlog being created each year that maintenance continues to be underfunded.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 971 - Street Maintenance Funding - Year 1 of 5yr Plan					
Revenues					
60102 - Capital Projects Service	020 - TPW Department Rollup			0.00	615,383.00
<b>Revenues Total</b>				<b>0.00</b>	<b>615,383.00</b>
Expenses					
10100 - General Fund	020 - TPW Department Rollup	Add Position	17	0.00	951,024.00
10100 - General Fund	020 - TPW Department Rollup			12,668,000.00	17,316,179.00
60102 - Capital Projects Service	020 - TPW Department Rollup	Add Position	4	0.00	281,014.00
60102 - Capital Projects Service	020 - TPW Department Rollup			136,000.00	334,369.00
<b>Expenses Total</b>				<b>12,804,000.00</b>	<b>18,882,586.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 020 - TPW Department Rollup

**Change Request:** AUTO - 873 - Stormwater Utility Fee Increase

**Department Rank:** 002

**Description:**

- Critical Storm Drain Rehab: Repair failed storm drain pipe costing \$42-172M

**Justification:**

- Increase SW utility fee by 5% to fund and accelerate delivery of pipe rehab projects

**What problem, inefficiency or opportunity does this decision package address?**

- Proactive drainage pipe condition assessment has ID between 5,000-57,000 linear feet of immediate to within 1-2 year rehab need estimated to cost between \$42M-172M. Our current 5 year CIP only allocates approximately \$12M to rehab over the next 5 years. Delayed rehab increases sinkhole risk to the community which can impact public safety by restricting stormwater conveyance and impact structures, roads, and vehicles and requires staff to continue to assess critical pipes for changes.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 873 - Stormwater Utility Fee Increase					
Revenues					
20102 - Municipal Golf	080 - PACS Department Rollup			0.00	794.00
52001 - Stormwater Utility	020 - TPW Department Rollup			0.00	2,143,463.00
55001 - Municipal Airport	055 - Aviation Department Rollup			0.00	562.00
60102 - Capital Projects Service	020 - TPW Department Rollup			0.00	141.00
<b>Revenues Total</b>				<b>0.00</b>	<b>2,144,960.00</b>
Expenses					
10100 - General Fund	002 - City Manager Dept Rollup			0.00	68.00
10100 - General Fund	006 - Development Services Dept Roll			0.00	23.00
10100 - General Fund	007 - Comm & Pub Engagem Dept Rollup			0.00	27.00
10100 - General Fund	008 - Divers & Inclusion Dept Rollup			0.00	2.00
10100 - General Fund	011 - City Secretary Dept Rollup			0.00	2.00
10100 - General Fund	012 - City Attorney Dept Rollup			0.00	13.00
10100 - General Fund	013 - FMS Department Rollup			0.00	17.00
10100 - General Fund	014 - Human Resources Dept Rollup			0.00	8.00
10100 - General Fund	017 - Economic Development Rollup			0.00	1.00
10100 - General Fund	019 - Neighborhood Services Rollup			0.00	112.00
10100 - General Fund	020 - TPW Department Rollup			0.00	1,083.00
10100 - General Fund	021 - Property Mgmt Dept Rollup			0.00	817.00
10100 - General Fund	023 - Code Compliance Dept Rollup			0.00	1,011.00
10100 - General Fund	035 - Police Department Rollup			0.00	2,567.00
10100 - General Fund	036 - Fire Department Rollup			0.00	3,042.00
10100 - General Fund	038 - Municipal Court Dept Rollup			0.00	21.00
10100 - General Fund	080 - PACS Department Rollup			0.00	18,539.00
10100 - General Fund	084 - Library Department Rollup			0.00	890.00
10100 - General Fund	003 - FWLab			0.00	5.00
10100 - General Fund	010 - City Auditor Dept Rollup			0.00	7.00
20101 - Culture & Tourism	024 - Culture & Tourism Dept Rollup			0.00	0.00
20102 - Municipal Golf	080 - PACS Department Rollup			0.00	794.00
52001 - Stormwater Utility	020 - TPW Department Rollup			2,142,874.00	2,143,463.00
54001 - Solid Waste	022 - Environmental Services Rollup			0.00	0.00
54501 - Municipal Parking	020 - TPW Department Rollup			0.00	0.00
55001 - Municipal Airport	055 - Aviation Department Rollup			0.00	562.00
56001 - Water & Sewer	060 - Water Department Rollup			0.00	0.00
56001 - Water & Sewer	070 - Wastewater Dept Rollup			0.00	0.00
60101 - Fleet & Equipment Serv	021 - Property Mgmt Dept Rollup			0.00	0.00
60102 - Capital Projects Service	020 - TPW Department Rollup			0.00	141.00
60105 - Info Technology Systems	004 - ITS Department Rollup			0.00	0.00
<b>Expenses Total</b>				<b>2,142,874.00</b>	<b>2,173,215.00</b>

# FY2025 Preliminary Decision Package Requests

**Department:** 020 - TPW Department Rollup

**Change Request:** AUTO - 1040 - Bond and Federal Transportation Project Developmen

**Department Rank:** 003

**Description:**

- Bond and federal project development needs are rising without staff or funding capacity.

**Justification:**

- Increase PayGo funding so that as needs are identified there is capacity to get them delivered.

**What problem, inefficiency or opportunity does this decision package address?**

- Projects are not being fully ready before going into design; which result in cost over runs, and excessive time delays due to a lack of proactive assessment, coordination and streamlined projects; “back of the napkin project cost estimates and scoping do not work to advance our capital needs.” Lack of competitiveness for project funding.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1040 - Bond and Federal Transportation Project Developmen					
[-] Expenses					
[-] 10100 - General Fund	[-] 020 - TPW Department Rollup			4,525,000.00	4,525,000.00
<b>Expenses Total</b>				<b>4,525,000.00</b>	<b>4,525,000.00</b>

# FY2025 Preliminary Decision Package Requests

**Department:** 020 - TPW Department Rollup

**Change Request:** AUTO - 950 - Transportation Operations School Safety Improvemen

**Department Rank:** 004

**Description:**

- Persistent school flasher issues and lack of remote capabilities.

**Justification:**

- Implement school zone system takeover (Citywide 430 locations)

**What problem, inefficiency or opportunity does this decision package address?**

- CFW maintains 550 school zone flashers. Last calendar year, we received 329 requests for services related to school zones. Due to staffing workload and demands, school zone preventative maintenance cannot be completed in timely manner, resulting in more service requests. Current system does not have remote capabilities to assist shorthanded personnel.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 950 - Transportation Operations School Safety Improvemen					
[-] Expenses					
[-] 10100 - General Fund	[-] 020 - TPW De partment Rollup			1,400,000.00	1,400,000.00
<b>Expenses Total</b>				<b>1,400,000.00</b>	<b>1,400,000.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 020 - TPW Department Rollup

**Change Request:** AUTO - 949 - Improve Safety and Reduce Congestion

**Department Rank:** 005

**Description:**

- No active traffic monitoring to improve safety and reduce congestion for traveling citizens.

**Justification:**

- Add 3 FTEs for active traffic management and monitoring.

**What problem, inefficiency or opportunity does this decision package address?**

- The Traffic Management Center (TMC) is not staffed to allow for active traffic monitoring, which can improve safety and reduce congestion for traveling residents. This proposal for (3) FTEs will allow the following: To operate the TMC for active traffic monitoring: 1) Graduate Eng (manage, monitor and optimize city traffic signal system, provide timely response & decision making; POC for stakeholders; develop & implement a traffic signal plan, monitor travel time, review crashes, proactive monitoring to reduce congestion, etc.), 2) Sr. Eng Tech (communicating with city staff regarding incidents, traffic, road, maintenance & construction activity, & weather conditions; maintain log/event data, Vviewwork tickets, configure assets in ATMS), and 3) Sr Eng Tech (manage Intelligent Transportation Systems (ITS) device management & expansion to ensure ITS devices which supports TMC operations are working, such as camera, detection, modem, sensors, Smart City Tech & help with signal retiming).

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 949 - Improve Safety and Reduce Congestion					
[-] Expenses					
[-] 10100 - General Fund	[-] 020 - TPW Department Rollup	[-] Add Position	3	0.00	218,092.00
10100 - General Fund	020 - TPW Department Rollup			0.00	110,157.00
<b>Expenses Total</b>				<b>0.00</b>	<b>328,249.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 020 - TPW Department Rollup

**Change Request:** AUTO - 932 - Add Paving Machine for Street Operations

**Department Rank:** 006

**Description:**

- Single paving machine repairs disrupts operations causing high rental cost that reduces that KPI

**Justification:**

- Purchase additional paver for cost savings and operational efficiency.

**What problem, inefficiency or opportunity does this decision package address?**

- The In-House Paving Program faces a critical challenge due to the frequent breakdowns of our single paving machine, necessitating costly rentals equivalent to the loss of paving two lane miles annually. With the machine undergoing repairs six times since January and 19 times in 2023, our project planning and crew productivity suffer significantly. Repairs can take up to 1.5 months, exacerbating operational delays. Although our current machine isn't due for replacement until FY27, additional Street VEF funding might expedite this process, with delivery anticipated by FY29. However, it's clear that the rental costs until FY27 could have covered the acquisition and operation of a second paving machine, ensuring reliable redundancy to meet our Key Performance Indicators (KPIs).

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 932 - Add Paving Machine for Street Operations					
[-] Expenses					
[-] 10100 - General Fund	[-] 020 - TPW Department Roll up			660,000.00	920,000.00
<b>Expenses Total</b>				<b>660,000.00</b>	<b>920,000.00</b>



# FY2025 Preliminary Decision Package Requests

**Department:** 020 - TPW Department Rollup

**Change Request:** AUTO - 934 - Street Ops & Transportation Mgmt Retention Package

**Department Rank:** 007

**Description:**

- Street Ops & Transportation Mgmt Retention Package

**Justification:**

- Fund TPW participation in new optional HR programs and recommended equity increases.

**What problem, inefficiency or opportunity does this decision package address?**

- The challenge lies in sustaining recruitment efforts, as although new programs like CDL Training and Sign-On Incentives have effectively doubled successful hires, the turnover rate persists due to internal dissatisfaction. Surveys, both internal and external, point to issues with pay, morale, and work-life balance as the primary reasons for employee departures. While starting salaries have increased by approximately \$2/hr over the past two years, existing tenured employees haven't seen proportional raises, contributing to their dissatisfaction. Furthermore, TPW Supervisors, despite bearing similar responsibilities, receive lower pay compared to counterparts in other departments. Additionally, the requirement for three employees to be on-call after hours without compensation significantly impacts their personal lives, restricting their ability to enjoy leisure activities or attend family events.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
<ul style="list-style-type: none"> <li>[-] AUTO - 934 - Street Ops &amp; Transportation Mgmt Retention Package                             <ul style="list-style-type: none"> <li>[-] Expenses                                     <ul style="list-style-type: none"> <li>[-] 10100 - General Fund   <ul style="list-style-type: none"> <li>[-] 020 - TPW Department Rollup   <ul style="list-style-type: none"> <li>[-] 0.00 664,641.00</li> </ul> </li> </ul> </li> </ul> </li> </ul> </li> </ul>					
<b>Expenses Total</b>				<b>0.00</b>	<b>664,641.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 020 - TPW Department Rollup

**Change Request:** AUTO - 942 - Paygo Bridge Maintenance

**Department Rank:** 008

**Description:**

- Need additional funding to maintain 509 bridges under City jurisdiction

**Justification:**

- Increase PayGo funding to adequately maintain the current bridge assets

**What problem, inefficiency or opportunity does this decision package address?**

- Maintenance of the bridge infrastructure of the City is crucial for functionality. Not addressing this issue will cause continued deterioration of bridge safety for the traveling public, increased capital costs to repair and increased backlog of bridges needing maintenance.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 942 - Paygo Bridge Maintenance					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 020 - TPW Department Rollup [-]			2,000,000.00	2,000,000.00
<b>Expenses Total</b>				<b>2,000,000.00</b>	<b>2,000,000.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 020 - TPW Department Rollup

**Change Request:** AUTO - 957 - TPW - Sr PE & Graduate Engineers

**Department Rank:** 009

**Description:**

- Need additional project managers to deliver project portfolio

**Justification:**

- Add additional project managers

**What problem, inefficiency or opportunity does this decision package address?**

- Capital Delivery project managers are overloaded with 9 to 18 projects per person, which leads to schedule delays, burnout, illness, and errors.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 957 - TPW - Sr PE & Graduate Engineers					
Revenues					
60102 - Capital Projects Service	020 - TPW Department Rollup			0.00	407,941.00
<b>Revenues Total</b>				<b>0.00</b>	<b>407,941.00</b>
Expenses					
60102 - Capital Projects Service	020 - TPW Department Rollup	Add Position	3	0.00	275,978.00
60102 - Capital Projects Service	020 - TPW Department Rollup			0.00	131,963.00
<b>Expenses Total</b>				<b>0.00</b>	<b>407,941.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 020 - TPW Department Rollup

**Change Request:** AUTO - 954 - Construction Inspector I (3)

**Department Rank:** 010

**Description:**

- Increased volume of work; less time on projects; potential impact to quality

**Justification:**

- Addition of Construction Inspector I's to handle increased volume

**What problem, inefficiency or opportunity does this decision package address?**

- Excessive workload; continued growth; increase in public infrastructure; opportunity for career growth to address turnover; lack of availability of third party inspectors; not enough time spent for quality inspection; potential to increase maintenance costs.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 954 - Construction Inspector I (3)					
[-] Revenues					
[-] 60102 - Capital Projects Service	[-] 020 - TPW Department Rollup			0.00	499,884.00
<b>Revenues Total</b>				<b>0.00</b>	<b>499,884.00</b>
[-] Expenses					
[-] 60102 - Capital Projects Service	[-] 020 - TPW Department Rollup	[-] Add Position	3	0.00	191,004.00
60102 - Capital Projects Service	020 - TPW Department Rollup			206,880.00	308,880.00
<b>Expenses Total</b>				<b>206,880.00</b>	<b>499,884.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 020 - TPW Department Rollup

**Change Request:** AUTO - 958 - TPW - Capital Delivery Stormwater PE

**Department Rank:** 011

**Description:**

- Capital Project Management workload exceeds staff capacity

**Justification:**

- Increase Capital Delivery staff by one Professional Engineer (+1AP)

**What problem, inefficiency or opportunity does this decision package address?**

- Currently, project managers for stormwater capital project delivery are consultants providing staff augmentation. This new position will charge time to capital projects associated with the FY20 and FY23 fee increases. Thirty-five to 40 projects are anticipated to be ongoing in FY25.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 958 - TPW - Capital Delivery Stormwater PE					
[-] Revenues					
[-] 60102 - Capital Projects Service	[-] 020 - TPW Department Rollup			0.00	154,556.00
<b>Revenues Total</b>				<b>0.00</b>	<b>154,556.00</b>
[-] Expenses					
[-] 60102 - Capital Projects Service	[-] 020 - TPW Department Rollup	[-] Add Position	1	0.00	102,908.00
60102 - Capital Projects Service	020 - TPW Department Rollup			0.00	51,648.00
<b>Expenses Total</b>				<b>0.00</b>	<b>154,556.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 020 - TPW Department Rollup

**Change Request:** AUTO - 871 - SW-Management Analyst I

**Department Rank:** 012

**Description:**

- Insufficient Flood Warning System inspection, testing, & maintenance for high level of reliability

**Justification:**

- Add 1 AP to the flood warning staff to provide dedicated maintenance, inspection, and testing

**What problem, inefficiency or opportunity does this decision package address?**

- The flood warning system needs to work during extreme rainfall events, and frequent maintenance is required to provide a high level of system reliability and resilience. One existing dedicated AP is not adequate to efficiently & safely perform the regular inspection, testing, & maintenance required to ensure high reliability during severe weather. Furthermore, with only one dedicated AP, there is not enough redundancy or succession planning for long term program sustainability.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 871 - SW-Management Analyst I					
[-] Expenses					
[-] <b>52001 - Stormwater Utility</b>	[-] 020 - TPW Department Rollup	[-] <b>Add Position</b>	1	0.00	68,599.00
<b>52001 - Stormwater Utility</b>	020 - TPW Department Rollup	[-]		0.00	(68,599.00)
<b>Expenses Total</b>				<b>0.00</b>	<b>0.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 020 - TPW Department Rollup

**Change Request:** AUTO - 870 - SW-Sr Financial Analyst

**Department Rank:** 013

**Description:**

- Project Managers (PEs) are spending time tracking, planning, reconciling and reporting Capital funds

**Justification:**

- Reclass a PE position vacant for 920 days to Sr Capital Financial Analyst

**What problem, inefficiency or opportunity does this decision package address?**

- PE and Engineering hours spent on Stormwater capital project funding administrative tasks diverts focus from spending Stormwater Capital Funding and constructing stormwater infrastructure to mitigate hazards, improve drainage and improve public safety. Engineering staff need more bandwidth to focus on project planning, scope, and in order to improve project delivery. Additionally a PE position in Development Services Stormwater (SDS) Review has been vacant for 1000 days. If position was used elsewhere the SDS team will continue to consultants to perform review work

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 870 - SW-Sr Financial Analyst					
[-] Expenses					
[-] 52001 - Stormwater Utility	[-] 020 - TPW Department Rollup	[-] Transfer Position	1	0.00	89,096.00
52001 - Stormwater Utility	020 - TPW Department Rollup	[-]		0.00	(89,096.00)
<b>Expenses Total</b>				<b>0.00</b>	<b>0.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 020 - TPW Department Rollup

**Change Request:** AUTO - 947 - Transportation Operation Need - Sr Civil Engineer

**Department Rank:** 014

**Description:**

- In need of supervision, technical expertise for new employees/programs

**Justification:**

- Hire a Sr Professional Engr to provide supervision, technical expertise and support

**What problem, inefficiency or opportunity does this decision package address?**

- The adding of a Senior Civil Engineer to the ROW Management team will provide for supervision of new staff/programs added to the team in July of 2023 and provide technical support for the City Engineer function. It will allow us to address loss traffic control plan expertise that we will be losing this summer to a retirement, as well to provide needed technical assistance to the City Engineer in the updating/maintaining of City design/construction standards.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 947 - Transportation Operation Need - Sr Civil Engineer					
Expenses					
10100 - General Fund	020 - TPW Department Rollup	Add Position	1	0.00	116,968.00
10100 - General Fund	020 - TPW Department Rollup			0.00	52,745.00
<b>Expenses Total</b>				<b>0.00</b>	<b>169,713.00</b>



## FY2025 Preliminary Decision Package Requests

**Department:** 020 - TPW Department Rollup

**Change Request:** AUTO - 948 - Transportation Operation Need - Construction Inspe

**Department Rank:** 015

**Description:**

- A need for more inspectors for projects in ROW, currently only inspecting 22% of active projects

**Justification:**

- Hire a Construction Inspector I to help increase productivity

**What problem, inefficiency or opportunity does this decision package address?**

- The adding of a Construction Inspector I to the ROW Management team will provide an additional resource for inspecting contractors working in the right of way. Currently with 7 inspector in the field the team is only to get to 22% of permitted locations.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 948 - Transportation Operation Need - Construction Inspe					
Expenses					
10100 - General Fund	020 - TPW Department Rollup	Add Position	1	0.00	61,668.00
10100 - General Fund	020 - TPW Department Rollup			89,648.00	145,340.00
<b>Expenses Total</b>				<b>89,648.00</b>	<b>207,008.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 020 - TPW Department Rollup

**Change Request:** AUTO - 956 - TPW - Lab Services Engineering Tech I

**Department Rank:** 016

**Description:**

- Not enough employees to provide in-house testing services. No availability for QA testing.

**Justification:**

- Expand in-house capacity as outsourcing the service will increase testing cost

**What problem, inefficiency or opportunity does this decision package address?**

- The Soil Lab has recently received an increased number of pre-bid material testing requests for City projects. Due to the limited number of in-house testing technicians, the lab can't fulfill all requests in-house. As a result, some service requests have been outsourced. Unfortunately, this outsourcing has tripled the material testing cost.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 956 - TPW - Lab Services Engineering Tech I					
[-] Revenues					
[-] 60102 - Capital Projects Service	[-] 020 - TPW Department Rollup			0.00	148,706.00
<b>Revenues Total</b>				<b>0.00</b>	<b>148,706.00</b>
[-] Expenses					
[-] 60102 - Capital Projects Service	[-] 020 - TPW Department Rollup	[-] Add Position	1	0.00	49,839.00
60102 - Capital Projects Service	020 - TPW Department Rollup			68,960.00	98,867.00
<b>Expenses Total</b>				<b>68,960.00</b>	<b>148,706.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 020 - TPW Department Rollup

**Change Request:** AUTO - 946 - TPW-wide Asset Management Implementation

**Department Rank:** 017

**Description:**

- TPW is falling behind in delivery of recommended 5 year Roadmap with internal efforts only

**Justification:**

- Hire AECOM to help implement key items in AM Roadmap

**What problem, inefficiency or opportunity does this decision package address?**

- This decision package will allow us to address needs identified in the Asset Management (AM) Roadmap prepared by AECOM for TPW, as we are falling behind in delivery of the Roadmap, trying to implement with internal staff only. The \$290K contract with AECOM will allow us to make significant progress in delivering the 5-year Roadmap. The proposed contract will include data gap analysis and quality review, evaluation of AM staffing/resources needed, build Asset valuation framework, develop standard process to adopt common methods/documentation, improve data collection & condition assessment processes, improve Preventative Work Orders, prepare a summary report and update 5 year Roadmap.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 946 - TPW-wide Asset Management Implementation					
Expenses					
10100 - General Fund	020 - TPW Department Rollup			0.00	290,000.00
<b>Expenses Total</b>				<b>0.00</b>	<b>290,000.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 020 - TPW Department Rollup

**Change Request:** AUTO - 940 - Paygo ADA Ramps

**Department Rank:** 018

**Description:**

- The Downtown paving necessitates the replacement of 68 non-conforming ADA ramps that needed design

**Justification:**

- Need \$1.5M, including the brick ramps, signal modifications, push buttons, conduits & ground boxes

**What problem, inefficiency or opportunity does this decision package address?**

- Be ready for 2026 World Cup visitors expected in Downtown Fort Worth. Enhance accessibility, safety, and compliance within the Downtown area .

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 940 - Paygo ADA Ramps					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 020 - TPW Department Rollup			1,500,000.00	1,500,000.00
<b>Expenses Total</b>				<b>1,500,000.00</b>	<b>1,500,000.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 020 - TPW Department Rollup

**Change Request:** AUTO - 936 - Street Ops Dump Trucks & Off Road Equipment

**Department Rank:** 019

**Description:**

- Imminent fleet failure jeopardizes street operations if significant funding is not provided soon."

**Justification:**

- Allocate funds for urgent high priority equipment replacements.

**What problem, inefficiency or opportunity does this decision package address?**

- Impending fleet catastrophic failure threatens the core functions of emergency response and street maintenance due to inadequate dump trucks and off-road equipment. These vehicles are down for repairs 60% of the year, hampering operational efficiency. The age of the equipment renders it difficult to procure necessary parts, exacerbating the performance issues. Despite the critical need for 15 streets dump trucks, the VERF Allotment falls short, leaving the department unable to address its highest priority equipment requirement. Moreover, the existing vehicles are unsafe to operate and fail to meet industry standards, leading to increased rental and maintenance costs that strain the operational budget. Additionally, employee retention faces challenges, particularly for hard-to-fill positions, further complicating efforts to maintain an effective workforce.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 936 - Street Ops Dump Trucks & Off Road Equipment					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 020 - TPW Department Rollup			5,887,462.00	5,887,462.00
<b>Expenses Total</b>				<b>5,887,462.00</b>	<b>5,887,462.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 020 - TPW Department Rollup

**Change Request:** AUTO - 929 - Convert Temp to Full Time Positions

**Department Rank:** 020

**Description:**

- The temp contract has been utilized for 7+ years. Ops is growing, which requires additional support

**Justification:**

- Convert temporary services contracts to (2) full time positions

**What problem, inefficiency or opportunity does this decision package address?**

- Business Support & Transportation Management have been utilizing the temp services contract for approximately 8 years for additional admin support. Every 6 months, the department must submit extensions or new temp services requests to Legal and executive management for new contract approvals.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
= AUTO - 929 - Convert Temp to Full Time Positions					
[-] Expenses					
[-] 10100 - General Fund	[-] 020 - TPW Department Rollup	[-] Add Position	2	0.00	121,746.00
10100 - General Fund	020 - TPW Department Rollup			0.00	(9,763.00)
<b>Expenses Total</b>				<b>0.00</b>	<b>111,983.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 020 - TPW Department Rollup

**Change Request:** AUTO - 959 - TPW - Construction Office Building

**Department Rank:** 021

**Description:**

- Existing building on Trail Lake has major foundation, electrical, and HVAC costs

**Justification:**

- Purchase and remodel another building

**What problem, inefficiency or opportunity does this decision package address?**

- The current location necessitates extensive foundation repairs, electrical upgrades (including a new transformer), and HVAC enhancements (including a new cooling tower). Additionally, there is a deficiency in secure parking facilities for both city and personal vehicles.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 959 - TPW - Construction Office Building					
[-] Revenues					
[-] 60102 - Capital Projects Service	[-] 020 - TPW Department Rollup			0.00	3,000,000.00
<b>Revenues Total</b>				<b>0.00</b>	<b>3,000,000.00</b>
[-] Expenses					
[-] 10100 - General Fund	[-] 020 - TPW Department Rollup			7,433,387.00	7,433,387.00
[-] 60102 - Capital Projects Service	[-] 020 - TPW Department Rollup			3,000,000.00	3,000,000.00
<b>Expenses Total</b>				<b>10,433,387.00</b>	<b>10,433,387.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 020 - TPW Department Rollup

**Change Request:** AUTO - 897 - SDS Review Fee Revenue

**Department Rank:** 022

**Description:**

- Increase fees over time to recover costs (development pays for development) SWU subsidizes SDS review

**Justification:**

- Proposed fee changes would almost double estimated revenue, SW Utility rev can fund more SW capital

**What problem, inefficiency or opportunity does this decision package address?**

- Stormwater development (SDS) review application fees cover approx. 25% of the cost to perform the development review work. Additionally, existing floodplain development permit and flood study fee structure is overly simplified and leads to confusion and delays. Currently the Stormwater Utility (SWU) subsidizes the SDS program costs.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 897 - SDS Review Fee Revenue					
[-] Revenues					
[-] 52001 - Stormwater Utility	[-] 020 - TPW Department Rollup			0.00	681,964.00
<b>Revenues Total</b>				<b>0.00</b>	<b>681,964.00</b>
[-] Expenses					
[-] 52001 - Stormwater Utility	[-] 020 - TPW Department Rollup			681,964.00	681,964.00
<b>Expenses Total</b>				<b>681,964.00</b>	<b>681,964.00</b>



## FY2025 Preliminary Decision Package Requests

**Department:** 021 - Property Mgmt Dept Rollup

**Change Request:** AUTO - 859 - Transition of Fleet Strike Force from PMD to FMS

**Department Rank:** 001

**Description:**

- There is a backlog of vehicles and equipment pending to be purchased for departments citywide

**Justification:**

- Transition four positions from PMD to FMS-Purchasing to expedite procurement of vehicles & Equipment

**What problem, inefficiency or opportunity does this decision package address?**

- Due to supply chain shortages in the fleet industry, staffing shortages resulting from difficulties in recruiting qualified Buyers, and increased funding for vehicles and equipment, a backlog of over \$30,000,000 in fleet purchases that includes vehicle requests from as far back as 2015, was created. Departments are needing to rent vehicles and keep vehicles past their recommended life expectancy in order to maintain operations, resulting in increased maintenance costs. In April of 2023, PMD partnered with the Purchasing Division of FMS to accelerate the procurement of vehicles and equipment by transitioning a Buyer I, two Sr Buyers, and one Purchasing Supervisor to create the Fleet Strike Force, whose focus is to eliminate the backlog and streamline vehicle and equipment purchases. The partnership has been successful, and the departments have agreed to make the transition permanent during the FY2025 budget process.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 859 - Transition of Fleet Strike Force from PMD to FMS					
Revenues					
60101 - Fleet & Equipment Serv	021 - Property Mgmt Dept Rollup			0.00	(428,004.00)
<b>Revenues Total</b>				<b>0.00</b>	<b>(428,004.00)</b>
Expenses					
10100 - General Fund	013 - FMS Department Rollup	Transfer Position	4	0.00	327,072.00
10100 - General Fund	013 - FMS Department Rollup			0.00	145,032.00
60101 - Fleet & Equipment Serv	021 - Property Mgmt Dept Rollup	Transfer Position	-4	0.00	(292,662.00)
60101 - Fleet & Equipment Serv	021 - Property Mgmt Dept Rollup			0.00	(135,342.00)
<b>Expenses Total</b>				<b>0.00</b>	<b>44,100.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 021 - Property Mgmt Dept Rollup

**Change Request:** AUTO - 986 - Addition of One Facility Planner Position

**Department Rank:** 001

**Description:**

- The City needs to have a Maintenance Master Plan for the approx. 700 facilities currently owned.

**Justification:**

- The addition of 1 Facilities Planner to assist with the completion of a Maintenance Master Plan.

**What problem, inefficiency or opportunity does this decision package address?**

- The Architectural Services section of PMD is requesting the addition of 1 Facilities Planner to assist with the completion of a Maintenance Master Plan for the 700 facilities that the City currently owns. Current staff levels do not allow for the planning, tracking and documenting of these facilities, as it would take one person a year or more to collect and record assets for each of the facilities. Not having a comprehensive Maintenance Master Plan is resulting in routine maintenance being deferred, quicker deterioration rates, higher costs, and the inability to properly forecast and budget for repair and maintenance costs for each facility. If the position is approved, the Architectural Services section will be able to dedicate an additional person for data collection, creating a database, maintaining the database and reporting that interfaces with the Facilities Maintenance group.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 986 - Addition of One Facility Planner Position					
[-] Expenses					
[-] 10100 - General Fund	[-] 021 - Property Mgmt Dept Rollup	[-] Add Position	1	0.00	71,556.00
10100 - General Fund	021 - Property Mgmt Dept Rollup			0.00	34,122.00
<b>Expenses Total</b>				<b>0.00</b>	<b>105,678.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 021 - Property Mgmt Dept Rollup

**Change Request:** AUTO - 982 - Addition of One Capital Projects Manager Position

**Department Rank:** 002

**Description:**

- Architectural Services is confronting increased times in their project deliver schedules.

**Justification:**

- Add a Capital Projects Manager to assist with workload and expedite project delivery.

**What problem, inefficiency or opportunity does this decision package address?**

- The Architectural Services section of PMD is confronting increased times on their project delivery schedule, which can also result in increased costs and budget overages, and is requesting the addition of a Capital Projects Manager to assist with timely delivery of projects. The added position will assist in reducing the number of project delayed and associated cost overages, while ensuring that facilities are built according to City standards and that the review and execution process is satisfactory. The position will also help prevent obstacles and delays during the construction phase. The position would be split funded; 50% capital projects and 50% General Fund.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 982 - Addition of One Capital Projects Manager Position					
Expenses					
10100 - General Fund	021 - Property Mgmt Dept Rollup	Add Position	1	0.00	53,507.00
10100 - General Fund	021 - Property Mgmt Dept Rollup			0.00	25,821.00
30100 - General Capital Projects	021 - Property Mgmt Dept Rollup	Add Position	0	0.00	53,507.00
30100 - General Capital Projects	021 - Property Mgmt Dept Rollup			0.00	20,006.00
<b>Expenses Total</b>				<b>0.00</b>	<b>152,841.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 021 - Property Mgmt Dept Rollup

**Change Request:** AUTO - 1017 - Addition of One Business Process Analyst II

**Department Rank:** 003

**Description:**

- The Real Estate Division needs to create GIS databases and support with eBuilder implementation.

**Justification:**

- Reallocating the budget for Temporary Services to fund a Business Process Analyst II position.

**What problem, inefficiency or opportunity does this decision package address?**

- The FY2025 Budget request includes \$71,424 for Temporary Labor Services in the Real Property section. PMD proposes reallocating the budget for Temporary Services to instead fund a Business Process Analyst II position in the General Services Division, reporting to the Sr. Business Process Analyst. The position would be 100% funded by the General Fund and 65% of the cost would be recovered through reimbursement from Mineral Management Capital Projects. The Position would be assisting with creating and maintaining a GIS database for Mineral Management leases and for updating and maintaining the databases for city fee-owned properties, tax foreclosed properties and property leases. This position would also assist with eBuilder implementation and support for the Real Property Division and the Architectural Services team, and begin the process for creating the GIS layer for maintaining easements and rights-of-way. The position would also serve as backup for the Sr. Business Process Analyst.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 1017 - Addition of One Business Process Analyst II					
Revenues					
10100 - General Fund	021 - Property Mgmt Dept Rollup			0.00	83,145.00
<b>Revenues Total</b>				<b>0.00</b>	<b>83,145.00</b>
Expenses					
10100 - General Fund	021 - Property Mgmt Dept Rollup	Add Position	1	0.00	92,112.00
10100 - General Fund	021 - Property Mgmt Dept Rollup			0.00	(32,078.00)
<b>Expenses Total</b>				<b>0.00</b>	<b>60,034.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 021 - Property Mgmt Dept Rollup

**Change Request:** AUTO - 983 - Addition of One Construction Inspector I Position

**Department Rank:** 004

**Description:**

- Increased times in project delivery schedule for the Architectural Services section.

**Justification:**

- Addition of one Construction Inspector I to assist with timely delivery of capital projects.

**What problem, inefficiency or opportunity does this decision package address?**

- The Architectural Services section of PMD is confronting increased times on their project delivery schedule and is requesting the addition of a Construction Inspector I to assist with timely delivery of capital projects. Year over year PayGo funding has increased by about 4% and although PMD is able to complete additional projects, the completion timeline could be expedited with additional staff. The added position would focus on the faster moving Job Order Contract projects so the Sr. Construction Inspectors can focus their attention on the larger more complex projects. This position would allow for more adequate time devoted to site inspections, additional projects being inspected on time, better quality assurance in reporting, and a decrease in the project backlog. The position would be split funded; 80% capital projects and 20% General fund.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 983 - Addition of One Construction Inspector I Position					
Expenses					
10100 - General Fund	021 - Property Mgmt Dept Rollup	Add Position	1	0.00	12,334.00
10100 - General Fund	021 - Property Mgmt Dept Rollup			0.00	10,357.00
30100 - General Capital Projects	021 - Property Mgmt Dept Rollup	Add Position	0	0.00	49,334.00
30100 - General Capital Projects	021 - Property Mgmt Dept Rollup			0.00	21,794.00
<b>Expenses Total</b>				<b>0.00</b>	<b>93,819.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 021 - Property Mgmt Dept Rollup

**Change Request:** AUTO - 1009 - Addition of One Administrative Assistant Position

**Department Rank:** 005

**Description:**

- Additional administrative support needed for Real Estate Division and at New City Hall

**Justification:**

- Addition of One Administrative Assistant to help with current and expected workload increase.

**What problem, inefficiency or opportunity does this decision package address?**

- The FY2025 Budget Request includes \$29,760 for Temporary Labor Services in the Real Estate Division. PMD proposes reallocating the budget for Temporary Services to instead fund an Administrative Assistant position in the General Services Division. This position would be split-funded; 65% through capital projects and 35% through the General Fund and would assist with the additional workload associated to the green space initiative, the future Neighborhood Services land bank, capital improvement projects, database clean-up, project closeout, and E-builder implementation. In FY2022 and FY2024, three and two Land Agent positions were added each year, respectively however the administrative staff needed to support the additional positions has not been added. This position will also help with administrative tasks at New City Hall as the workload will increase once the building is at full occupancy by the end of calendar year 2024 and the New Council Chamber is built in FY2025.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 1009 - Addition of One Administrative Assistant Position					
Expenses					
10100 - General Fund	021 - Property Mgmt Dept Rollup	Add Position	1	0.00	20,037.00
10100 - General Fund	021 - Property Mgmt Dept Rollup			0.00	(18,217.00)
30100 - General Capital Projects	021 - Property Mgmt Dept Rollup	Add Position	0	0.00	37,212.00
30100 - General Capital Projects	021 - Property Mgmt Dept Rollup			0.00	16,899.00
<b>Expenses Total</b>				<b>0.00</b>	<b>55,931.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 021 - Property Mgmt Dept Rollup

**Change Request:** AUTO - 1033 - Addition of One Sr. Land Agent Position

**Department Rank:** 006

**Description:**

- PMD's Real Estate Division has a backlog of parcels pending to be acquired for capital projects.

**Justification:**

- Addition of Sr. Land Agent to assist with the current backlog as well as new projects needing land.

**What problem, inefficiency or opportunity does this decision package address?**

- The Sr. Land Agent will assist with the capital improvement project backlog of 653 parcels as of April 2024, with the addition of more than 10,000 acres of new green space initiatives over the course of the next 5 years, and with \$110M in acquisition of additional park space. The addition of Open Space, PARD and Good Nature initiatives, as well as the addition of three Land Agents in FY2022 and two Land Agents in FY2024 has created the need for a Senior level position. The FY2025 Budget request also includes the addition of one Land Agent. The Sr. Land Agent will be dedicated to the Real Estate Division needs associated with verifying, identifying and acquiring land and will have supervisory responsibilities in order to assist the Real Property Manager who currently supervises 7 Land Agents and 1 Sr. Land Agent. This position would be split-funded; 65% through capital projects and 35% through the General Fund.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
= AUTO - 1033 - Addition of One Sr. Land Agent Position					
[-] Expenses					
[-] 10100 - General Fund	[-] 021 - Property Mgmt Dept Rollup	[-] Add Position	1	0.00	31,352.00
10100 - General Fund	021 - Property Mgmt Dept Rollup			0.00	17,799.00
[-] 30100 - General Capital Projects	[-] 021 - Property Mgmt Dept Rollup	[-] Add Position	0	0.00	58,224.00
30100 - General Capital Projects	021 - Property Mgmt Dept Rollup			0.00	22,816.00
<b>Expenses Total</b>				<b>0.00</b>	<b>130,191.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 021 - Property Mgmt Dept Rollup

**Change Request:** AUTO - 1027 - Addition of One Land Agent Position

**Department Rank:** 007

**Description:**

- PMD's Real Estate Division has a backlog of parcels pending to be acquired for capital projects.

**Justification:**

- The Real Estate Division needs an additional Land Agent based on expected increase in workload.

**What problem, inefficiency or opportunity does this decision package address?**

- The Real Estate Division of PMD is requesting the addition of one Land Agent. The position will assist with the capital improvement project backlog, the addition of more than 10,000 acres of new green space initiatives over the course of the next 5 years, and with \$110M in acquisition of additional park space. This position would be split-funded; 65% through capital projects and 35% through the General Fund.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1027 - Addition of One Land Agent Position					
[-] Expenses					
[-] 10100 - General Fund	[-] 021 - Property Mgmt Dept Rollup	[-] Add Position	1	0.00	28,684.00
10100 - General Fund	021 - Property Mgmt Dept Rollup			0.00	16,802.00
[-] 30100 - General Capital Projects	[-] 021 - Property Mgmt Dept Rollup	[-] Add Position	0	0.00	53,269.00
30100 - General Capital Projects	021 - Property Mgmt Dept Rollup			0.00	21,421.00
<b>Expenses Total</b>				<b>0.00</b>	<b>120,176.00</b>



## FY2025 Preliminary Decision Package Requests

**Department:** 021 - Property Mgmt Dept Rollup

**Change Request:** AUTO - 985 - ADA Improvements at 15 Facilities

**Department Rank:** 008

**Description:**

- Deficiencies at 15 facilities to bring them into compliance with ADA standards for accessible design

**Justification:**

- Additional funds to bring the facilities into compliance with State and Federal ADA requirements.

**What problem, inefficiency or opportunity does this decision package address?**

- In December of 2023, Architectural and Engineering Firms conducted assessments at 15 City of Fort Worth facilities to determine compliance with the Americans with Disabilities Act (ADA). The 15 facilities are: Community Center (CC) R.D. Evans, CC Highland Hills, Log Cabin Village (all buildings), CC Riverside, McLeland Tennis Center Indoor Courts, McLeland Tennis Center Pro Shop, CC Southwest, Nature Center Hardwicke Interpretive Visitor Center, Gateway Park Concession/Restroom Bldg, CC Haws Athletic Center, CC Thomas Place, Guinn Complex Business Assistance Center, CC Doc Session, CC Greenbriar, CC Bradley. The assessment found deficiencies at each facility and the cost to bring the facilities into compliance with ADA and improve access for the public was \$4,587,737. PMD is requesting \$5,000,633 to bring the facilities into compliance with State and Federal ADA requirements, the amount takes into consideration price escalations at the rate of 9% per year as recommended by FWLab.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 985 - ADA Improvements at 15 Facilities					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 021 - Property Mgmt Dept Rollup			5,000,633.00	5,000,633.00
<b>Expenses Total</b>				<b>5,000,633.00</b>	<b>5,000,633.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 021 - Property Mgmt Dept Rollup

**Change Request:** AUTO - 1023 - One-Time Funds for Lake Worth Buoy Replacement

**Department Rank:** 009

**Description:**

- All buoys at Lake Worth are in need of replacement, per City Marshal's assessment.

**Justification:**

- Additional funds would address the need to replace and move buoys that have shifted or deteriorated.

**What problem, inefficiency or opportunity does this decision package address?**

- As a result of the limited budget for maintenance at Lake Worth, all buoys are in need of replacement, per City Marshal's assessment. Funding would address the replacement and move buoys that have shifted or deteriorated so much that they are no longer effective and prevent the Marshals from managing the water traffic on the lake. About half the buoys are in critical condition and in need of replacement as soon as possible to avoid safety hazards for those individuals out at Lake Worth. The buoys have never been replaced or maintained. PMD has obtained quotes from two vendors for the replacement of all the buoys and it is critical that the work starts as soon as possible to promote safety at the lake and increase the Marshal's effectiveness when patrolling the lake.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1023 - One-Time Funds for Lake Worth Buoy Replacement					
[-] Expenses					
[-] 10100 - General Fund	[-] 021 - Property Mgmt Dept Rollup			0.00	425,000.00
<b>Expenses Total</b>				<b>0.00</b>	<b>425,000.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 021 - Property Mgmt Dept Rollup

**Change Request:** AUTO - 997 - Public Safety Building Electrical Improvements

**Department Rank:** 010

**Description:**

- Copper wiring has aged and deteriorated since 1938 when the building was constructed.

**Justification:**

- Antiquated electrical system throughout the building will be updated to improve personnel safety.

**What problem, inefficiency or opportunity does this decision package address?**

- The Public Safety and Courts Building was completed in 1938 and the wiring for distributing power is made of copper and wrapped with insulating cloth that is not grounded. This copper wiring has aged and deteriorated over the decades since the building was constructed. This causes power disruptions, which results in computers frequently shutting down and loss of electronic records. This also increases the probability of electrical fires at the facility. If funding is approved, the antiquated electrical system throughout the building will be updated to improve personnel safety and reduce issues with modern equipment failure due to lack of grounding. The updated grounding would allow the wiring throughout the building carrying electricity currents to flow back to the earth to avoid potential electrical shock and equipment damage. The requested amount includes a 9% increase for year over year cost escalations as recommended for construction projects.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 997 - Public Safety Building Electrical Improvements					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 021 - Property Mgmt Dept Rollup [-]			4,752,400.00	4,752,400.00
<b>Expenses Total</b>				<b>4,752,400.00</b>	<b>4,752,400.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 021 - Property Mgmt Dept Rollup

**Change Request:** AUTO - 989 - Public Facing Buildings Landscaping

**Department Rank:** 011

**Description:**

- Several public-facing facilities need more green spaces and inviting entrances.

**Justification:**

- Additional funding for the beautification and landscaping of public-facing facilities.

**What problem, inefficiency or opportunity does this decision package address?**

- In accordance with the City Manager’s Go Green Initiative, PMD is requesting funding for beautification and landscaping of several public facing facilities to provide more inviting entrances. The initiative includes the following facilities: Environmental Collection Center, Fire Stations, Libraries, Community Centers, Pools, Golf Courses, Nature Center and PARD facilities. The full cost of this initiative is \$2.856M and will be implemented in two phases. An additional \$1.663M will be needed in FY2026. The estimated cost includes a 9% escalation cost for Phase I and a yearly escalation cost of 9% for Phase II, assuming Phase II will be implemented in FY2026.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
= AUTO - 989 - Public Facing Buildings Landscaping					
[-] Expenses					
[-] 10100 - General Fund	[-] 021 - Property Mgmt Dept Rollup			1,193,550.00	1,193,550.00
<b>Expenses Total</b>				<b>1,193,550.00</b>	<b>1,193,550.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 021 - Property Mgmt Dept Rollup

**Change Request:** AUTO - 1021 - Funds for Exterior Landscaping at New City Hall

**Department Rank:** 012

**Description:**

- Additional square footage of landscaping outside NCH that will need to be maintained going forward.

**Justification:**

- Funding for the landscaping maintenance at New City Hall resulting from the beautification project.

**What problem, inefficiency or opportunity does this decision package address?**

- The FY2025 Budget Request includes \$34,344 for landscaping maintenance at New City Hall (NCH). However, in FY2024, a beautification effort was underway and included additional square footage that will need to be maintained going forward. In preparation for the move to New City Hall in FY2024, PMD implemented a beautification project to enhance the landscaping of the building. The beautification project was completed on February 13, 2024 and consisted of the building entrance renovation, gravel and soil infill in beds, and updates to the irrigation system for better maintenance. In order to preserve the landscape enhancements accomplished by the beautification project, the monthly landscaping maintenance services will need to be increased in FY2025. The department is already incurring into an overage in the FY2024 budget due to the increased costs associated with maintaining the additional square footage.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1021 - Funds for Exterior Landscaping at New City Hall					
[-] Expenses					
[-] 10100 - General Fund	[-] 021 - Property Mgmt Dept Rollup			0.00	162,009.00
<b>Expenses Total</b>				<b>0.00</b>	<b>162,009.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 021 - Property Mgmt Dept Rollup

**Change Request:** AUTO - 995 - Generator Repair & Preventative Maintenance

**Department Rank:** 013

**Description:**

- Repairs needed for repair and installation of 50 emergency generators citywide.

**Justification:**

- Additional funding needed for the installation and repair of emergency generators citywide.

**What problem, inefficiency or opportunity does this decision package address?**

- PMD is requesting additional funding for preventative maintenance and repairs for 50 emergency generators citywide. In FY2022 and FY2023, preventative maintenance work orders for generators at various General Fund buildings were deferred so that more critical repairs could be addressed. In addition to the deferred preventative maintenance, generator repairs were delayed due to the contracted vendor (MG Bryan) being unresponsive to many of PMDs requests for repairs. This resulted in further deterioration of generators, making repairs more extensive and more costly. The generator maintenance contract will expire in September of 2024 and the vendor (MG Bryan) was not responsive to the bid and does not want to renew the contract with the City.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 995 - Generator Repair & Preventative Maintenance					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 021 - Property Mgmt Dept Rollup [-]			0.00	113,200.00
<b>Expenses Total</b>				<b>0.00</b>	<b>113,200.00</b>

# FY2025 Preliminary Decision Package Requests

**Department:** 021 - Property Mgmt Dept Rollup

**Change Request:** AUTO - 994 - Fire Station #2 Exterior Repairs and Refresh

**Department Rank:** 014

**Description:**

- Fire Station# 2 is in need of repairs for exterior leaks and is experiencing foundation issues.

**Justification:**

- Additional funding needed in order to extend the life of the historical building.

**What problem, inefficiency or opportunity does this decision package address?**

- Fire Station# 2 is a historical building that is in need of repairs for exterior leaks and foundation issues that are prevalent throughout the facility. Water is entering the building through the walls and is ruining building systems and finishes, which is also leading to the formation of mold and other indoor air quality issues. If funding is approved, the foundation will be stabilized and leak issues will be repaired in order to extend the life of the historical building. The requested amount includes a 9% increase for year over year cost escalations.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
= AUTO - 994 - Fire Station #2 Exterior Repairs and Refresh					
= Expenses					
= 10100 - General Fund	= 021 - Property Mgmt Dept Rollup			831,670.00	831,670.00
<b>Expenses Total</b>				<b>831,670.00</b>	<b>831,670.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 021 - Property Mgmt Dept Rollup

**Change Request:** AUTO - 1022 - Lake Worth Boat Ramp Maintenance and Dock Repair

**Department Rank:** 015

**Description:**

- Maintenance of boat ramps and docks is needed at Lake Worth and budget is not established in PMD.

**Justification:**

- Funds are needed for essential upkeep of the Lake Worth boat ramps and docks.

**What problem, inefficiency or opportunity does this decision package address?**

- After the closure of the Lake Worth Trust Fund, it was determined that PMD should be responsible for the operational maintenance of the lake. Only funding for mowing was included in PMDs budget. A budget for other maintenance items was not set up within PMD, however it is needed for essential upkeep around the lake. The funding would be used for parking lot striping and signage, as well as ongoing maintenance and repairs at the boat ramps and floating docks. Since a budget had not been allocated for boat ramp maintenance and dock repairs, it has resulted in subpar standards. Establishing a new budget for ongoing maintenance would provide more consistent upkeep.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
= AUTO - 1022 - Lake Worth Boat Ramp Maintenance and Dock Repair					
= Expenses					
= 10100 - General Fund	= 021 - Property Mgmt Dept Rollup			0.00	46,000.00
<b>Expenses Total</b>				<b>0.00</b>	<b>46,000.00</b>



## FY2025 Preliminary Decision Package Requests

**Department:** 021 - Property Mgmt Dept Rollup

**Change Request:** AUTO - 1016 - Addition of Funds for Maintenance of eBuilder

**Department Rank:** 016

**Description:**

- Maintenance and subscription costs must be paid by PMD for the assigned portion of the project

**Justification:**

- Additional funds are needed for the annual software subscription for PMD's allocated portion

**What problem, inefficiency or opportunity does this decision package address?**

- In FY2024, the Property Management department is implementing the use of eBuilder software in the Real Estate and Facilities Management Divisions to replace the previous project management process through SharePoint. PMD used savings within the FY2024 budget to pay for the software subscription and maintenance, however, additional funds are needed for the annual subscription and maintenance costs of the software in FY2025 and every year after. The implementation of eBuilder will assist Project Managers and Construction Inspectors to more efficiently monitor their assigned capital projects. The system provides a structured repository for project information that can be used by both the City and contractors. The software will also assist with transparency, as it can be used as a platform for sharing the most up to date information between all project stakeholders.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
= AUTO - 1016 - Addition of Funds for Maintenance of eBuilder					
= Expenses					
= 10100 - General Fund	= 021 - Property Mgmt Dept Rollup			0.00	40,077.00
<b>Expenses Total</b>				<b>0.00</b>	<b>40,077.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 022 - Environmental Services Rollup

**Change Request:** AUTO - 1002 - 022-Environmental Services Director AP

**Department Rank:** 001

**Description:**

- Overage Environmental Services Director Position

**Justification:**

- : Add 1 FTE Director position

**What problem, inefficiency or opportunity does this decision package address?**

- Gap in departmental leadership.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 1002 - 022-Environmental Services Director AP					
Revenues					
10100 - General Fund	022 - Environmental Services Rollup			0.00	83,986.00
25005 - Environmental Protection	022 - Environmental Services Rollup			0.00	81,652.00
54001 - Solid Waste	022 - Environmental Services Rollup			0.00	81,652.00
<b>Revenues Total</b>				<b>0.00</b>	<b>247,290.00</b>
Expenses					
10100 - General Fund	022 - Environmental Services Rollup			0.00	2,934.00
25005 - Environmental Protection	022 - Environmental Services Rollup			0.00	600.00
54001 - Solid Waste	022 - Environmental Services Rollup			0.00	600.00
<b>Expenses Total</b>				<b>0.00</b>	<b>4,134.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 022 - Environmental Services Rollup

**Change Request:** AUTO - 1003 - 022-Administrative Services Coordinator AP

**Department Rank:** 001

**Description:**

- Overage Environmental Services Administrative Services Coordinator Position

**Justification:**

- Add 1 FTE Administrative Services Coordinator position

**What problem, inefficiency or opportunity does this decision package address?**

- Gap in departmental human resources staff.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1003 - 022-Administrative Services Coordinator AP					
[-] Revenues					
[-] 54001 - Solid Waste	[-] 022 - Environmental Services Rollup			0.00	119,041.00
<b>Revenues Total</b>				<b>0.00</b>	<b>119,041.00</b>
[-] Expenses					
[-] 54001 - Solid Waste	[-] 022 - Environmental Services Rollup	[-] Add Position	1	0.00	81,953.00
54001 - Solid Waste	022 - Environmental Services Rollup			0.00	37,088.00
<b>Expenses Total</b>				<b>0.00</b>	<b>119,041.00</b>

# FY2025 Preliminary Decision Package Requests

**Department:** 022 - Environmental Services Rollup

**Change Request:** AUTO - 992 - 022-Increase Municipal Setting Designation App

**Department Rank:** 001

**Description:**

- The MSD associated costs MSD application has increased t(3) times the original application fee.

**Justification:**

- Increase the Municipal Setting Designation Application Fee

**What problem, inefficiency or opportunity does this decision package address?**

- The \$2,000 fee for Municipal Setting Designation (MSD) approved by Ordinance No. 16259-01-2005 has never been increased in the 24 years since it was approved. Therefore, the associated costs to administratively review, coordinate, notify, and approve an individual MSD application has increased to a level of approximately three (3) times the original application fee. An increase in the individual application fee from the existing \$2,000 to \$7,500 will help cover administrative expenses that include newspaper legal notices, public flyer mailouts to all affected individuals, and individual signage requirements for each application.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 992 - 022-Increase Municipal Setting Designation App					
Revenues					
25005 - Environmental Protection	022 - Environmental Services Rollup			0.00	22,500.00
<b>Revenues Total</b>				<b>0.00</b>	<b>22,500.00</b>

# FY2025 Preliminary Decision Package Requests

**Department:** 022 - Environmental Services Rollup

**Change Request:** AUTO - 1000 - 022- Air Monitoring Expansion -Equipment

**Department Rank:** 002

**Description:**

- The COFW does not currently have the equipment that would allow for the monitoring stations

**Justification:**

- Addition of Air Quality Monitoring Equipment.

**What problem, inefficiency or opportunity does this decision package address?**

- The City of Fort Worth does not currently have the equipment or staffing to implement a network expansion that would allow for the planning, installation, maintenance, and upkeep of additional monitoring stations. This decision package addresses the addition of a more dynamic network and staffing to monitor stations that will increase air pollutant data across the City of Fort Worth.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 1000 - 022- Air Monitoring Expansion -Equipment					
Expenses					
10100 - General Fund	022 - Environmental Services Rollup			0.00	115,830.00
<b>Expenses Total</b>				<b>0.00</b>	<b>115,830.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 022 - Environmental Services Rollup

**Change Request:** AUTO - 967 - 022- Cancel \$2.3M transfer to GF for Code Enf

**Department Rank:** 002

**Description:**

- Solid Waste fund is absorbing Code Compliance Dept costs

**Justification:**

- Move current funding for Code Compliance to the General Fund

**What problem, inefficiency or opportunity does this decision package address?**

- This will help to balance the Solid Waste fund more equitably. Since 2008, the Solid Waste fund has been funding a large percentage of Code Compliance staff including the Code Ranger officers, homeless camp abatement and nuisance abatement through the Building Standard Commission. Additionally, it contains the Safe Neighborhood Initiative team that assists Neighborhood Services with the Neighborhood Improvement Projects as mandated by City Council.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 967 - 022- Cancel \$2.3M transfer to GF for Code Enf					
Expenses					
10100 - General Fund	023 - Code Compliance Dept Rollup			0.00	2,372,387.00
54001 - Solid Waste	022 - Environmental Services Rollup			0.00	(2,372,387.00)
<b>Expenses Total</b>				<b>0.00</b>	<b>0.00</b>

# FY2025 Preliminary Decision Package Requests

**Department:** 022 - Environmental Services Rollup

**Change Request:** AUTO - 993 - 022- Transfer Underpass Cleaning - E Lancaster

**Department Rank:** 002

**Description:**

- GF Transfer of Funds for Ventrex Contract

**Justification:**

- ENV Services to transfer underpass cleanings to match transfer of responsibilities from TPW.

**What problem, inefficiency or opportunity does this decision package address?**

- With the creation of the Environmental Services Department, Transportation and Public Works (TPW) has requested the transfer of contract management to the department to promote the safety and well-being of the residents of Fort Worth. This contract aligns more closely with the goals of the Environmental Services Department than with the goal TPW which is to maintain the City’s infrastructure.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 993 - 022- Transfer Underpass Cleaning - E Lancaster					
Expenses					
10100 - General Fund	020 - TPW Department Rollup			0.00	(96,000.00)
10100 - General Fund	022 - Environmental Services Rollup			0.00	96,000.00
<b>Expenses Total</b>				<b>0.00</b>	<b>0.00</b>

# FY2025 Preliminary Decision Package Requests

**Department:** 022 - Environmental Services Rollup

**Change Request:** AUTO - 1004 - 022- 2 Environmental Specialist AP

**Department Rank:** 003

**Description:**

- COFW doesn't currently have staffing to implement for additional monitoring stations

**Justification:**

- Addition of two (2) new Environmental Specialist positions.

**What problem, inefficiency or opportunity does this decision package address?**

- The City of Fort Worth does not currently have the equipment or staffing to implement a network expansion that would allow for the planning, installation, maintenance, and upkeep of additional monitoring stations. This decision package addresses the addition of a more dynamic network and staffing to monitor stations that will increase air pollutant data across the City of Fort Worth.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1004 - 022- 2 Environmental Specialist AP					
[-] Revenues					
[-] 21001 - Grants Operating Federal	[-] 022 - Environmental Services Rollup	[-]		0.00	62,708.00
[-] 25005 - Environmental Protection	[-] 022 - Environmental Services Rollup	[-]		0.00	217,364.00
<b>Revenues Total</b>				<b>0.00</b>	<b>280,072.00</b>
[-] Expenses					
[-] 21001 - Grants Operating Federal	[-] 022 - Environmental Services Rollup	[-] Add Position	0	0.00	43,842.00
21001 - Grants Operating Federal	022 - Environmental Services Rollup	[-]		0.00	18,866.00
[-] 25005 - Environmental Protection	[-] 022 - Environmental Services Rollup	[-] Add Position	2	0.00	89,014.00
25005 - Environmental Protection	022 - Environmental Services Rollup	[-]		0.00	130,252.00
<b>Expenses Total</b>				<b>0.00</b>	<b>281,974.00</b>



## FY2025 Preliminary Decision Package Requests

**Department:** 022 - Environmental Services Rollup

**Change Request:** AUTO - 966 - 022- Transfer Underpass Cleaning ExpAN for Pine St

**Department Rank:** 003

**Description:**

- Pine Street underpass E. Lancaster continues to have issues related safety, health and cleanliness

**Justification:**

- Dedicate funding that extend contractor underpass cleaning for Pine St as 4th maintenance location.

**What problem, inefficiency or opportunity does this decision package address?**

- Including Pine Street underpass would ensure all vehicle and pedestrian accessed underpasses at E. Lancaster are professionally cleared of safety, health and environmental concerns. Frequent maintenance would create safer environment for residents who frequently utilize corridors. Transfer of funding to Environmental general fund would allow Environmental Services to efficiently manage not only the contracted services for underpass maintenance, but also the timely creation of PO's and invoice payments.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 966 - 022- Transfer Underpass Cleaning ExpAN for Pine St					
[-] Expenses					
[-] 10100 - General Fund	[-] 022 - Environmental Services Rollup [-]			0.00	30,000.00
<b>Expenses Total</b>				<b>0.00</b>	<b>30,000.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 022 - Environmental Services Rollup

**Change Request:** AUTO - 968 - 022- Transfer Neighborhood Stability cost to GF

**Department Rank:** 003

**Description:**

- Solid Waste fund absorbing Neighborhood Stability

**Justification:**

- Transfer Neighborhood Stability Sec. to General Fund to reduce financial strain on Solid Waste fund.

**What problem, inefficiency or opportunity does this decision package address?**

- This will help to balance the Solid Waste fund more equitably. Solid Waste has been funding the 9 employees in the Code Compliance neighborhood Stability section.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 968 - 022- Transfer Neighborhood Stability cost to GF					
[-] Expenses					
[-] 54001 - Solid Waste	[-] 022 - Environmental Services Rollup			0.00	1,010,918.00
<b>Expenses Total</b>				<b>0.00</b>	<b>1,010,918.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 022 - Environmental Services Rollup

**Change Request:** AUTO - 1041 - 022-Staff Increase: 0.75 AP- Communication Intern1

**Department Rank:** 004

**Description:**

- Communications team needs assistance with job requests and assignments, due to staff reassignments

**Justification:**

- Part-time intern to support Communications team handling day-to-day tasks, backlogged requests, etc

**What problem, inefficiency or opportunity does this decision package address?**

- Communications team needs assistance with job requests and assignments.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 1041 - 022-Staff Increase: 0.75 AP- Communication Intern1					
Expenses					
54001 - Solid Waste	022 - Environmental Services Rollup	Add Position	1	0.00	24,102.00
54001 - Solid Waste	022 - Environmental Services Rollup			0.00	14,194.00
<b>Expenses Total</b>				<b>0.00</b>	<b>38,296.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 022 - Environmental Services Rollup

**Change Request:** AUTO - 972 - 022- Move aggregate container & events to Gen Fund

**Department Rank:** 004

**Description:**

- Solid Waste Contractual Services budgeting for non-residential collections

**Justification:**

- Move costs for collecting aggregate containers in PID, commercial areas and Special Events to the GF

**What problem, inefficiency or opportunity does this decision package address?**

- As part of the Solid Waste Contract Compliance, the residential waste contractor collects 214 aggregate litter containers weekly in commercial and PID areas. Residential collections pays for this with no revenue to offset it, meaning residential ratepayers are funding the collection of containers in commercial zones. In addition, if there are events at places like the Botanical Gardens, the funding for disposal for roll-off containers has been paid by Solid Waste Contract Compliance via the residential waste contract.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 972 - 022- Move aggregate container & events to Gen Fund					
[-] Expenses					
[-] 10100 - General Fund	[-] 022 - Environmental Services Rollup			0.00	93,283.00
[-] 54001 - Solid Waste	[-] 022 - Environmental Services Rollup			0.00	(93,283.00)
<b>Expenses Total</b>				<b>0.00</b>	<b>0.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 022 - Environmental Services Rollup

**Change Request:** AUTO - 998 - 022-Highway Litter Crews FY25

**Department Rank:** 004

**Description:**

- The City experiences litter challenges on hwys and greenspaces that resulted in resident complaints

**Justification:**

- Highway Litter Abatement Crews

**What problem, inefficiency or opportunity does this decision package address?**

- The City experiences litter control challenges along highways and greenspaces that resulted in resident complaints. Highway greenspaces are traditionally a TxDOT maintenance responsibility and the City historically had little effect on service levels.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 998 - 022-Highway Litter Crews FY25					
Revenues					
25005 - Environmental Protection	022 - Environmental Services Rollup			0.00	527,000.00
<b>Revenues Total</b>				<b>0.00</b>	<b>527,000.00</b>
Expenses					
25005 - Environmental Protection	022 - Environmental Services Rollup			0.00	527,000.00
<b>Expenses Total</b>				<b>0.00</b>	<b>527,000.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 022 - Environmental Services Rollup

**Change Request:** AUTO - 1046 - 022- Drop-Off Station Renovations

**Department Rank:** 005

**Description:**

- Drop Off Station Renovations

**Justification:**

- to improve dropoff station renovations

**What problem, inefficiency or opportunity does this decision package address?**

- The drop off area utilized to drop off scrap metal, appliances, and scrap tires from residents of Fort Worth, doesn't have concrete. The residents always complain that they do not want to drive all the way down to drop off their materials because their vehicles get flat tires, dirty, and get stuck in the mud when it rains. It is also difficult for employees to keep litter control. ? The approval of this package will address several problems: Reduce complaints from residents of Fort Worth, improve employees job performance and satisfaction, reduce the issue with litter going into the creek, and reduce the number of break-ins by replacing the existing cyclone fence with the heavy duty and protected metal fence.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1046 - 022- Drop-Off Station Renovations					
[-] Revenues					
[-] 54001 - Solid Waste	[-] 022 - Environmental Services Rollup			0.00	2,500,000.00
<b>Revenues Total</b>				<b>0.00</b>	<b>2,500,000.00</b>
[-] Expenses					
[-] 54001 - Solid Waste	[-] 022 - Environmental Services Rollup			2,500,000.00	2,500,000.00
<b>Expenses Total</b>				<b>2,500,000.00</b>	<b>2,500,000.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 022 - Environmental Services Rollup

**Change Request:** AUTO - 973 - 022- Move dead animal to General Fund

**Department Rank:** 005

**Description:**

- Residential rate payers paying full burden for Dead Animal Collection

**Justification:**

- Move Dead Animal funding from Solid Waste fund to General Fund

**What problem, inefficiency or opportunity does this decision package address?**

- ? Residential trash fees are paying for the collection and disposal of dead animals.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 973 - 022- Move dead animal to General Fund					
Expenses					
10100 - General Fund	022 - Environmental Services Rollup			0.00	249,649.00
54001 - Solid Waste	022 - Environmental Services Rollup			0.00	249,649.00
<b>Expenses Total</b>				<b>0.00</b>	<b>499,298.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 022 - Environmental Services Rollup

**Change Request:** AUTO - 999 - Rear Loaders for Litter/Illegal Dump Crews

**Department Rank:** 005

**Description:**

- Inefficiencies of contracted litter and Illegal Dump Crews

**Justification:**

- Purchase of 2 Rear Loaders to Augment Litter and Illegal Dump Collection

**What problem, inefficiency or opportunity does this decision package address?**

- Litter and illegal dump collection could spend more time in the field collecting debris instead of spending that time at a drop off station disposing of material. Also, to service most illegal dumps, it takes a crew of 3 personnel and two vehicles (grapple and roll-off). The addition of a rear loaders would allow only a crew of 2 and one vehicle to collect most small, illegal dumps.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 999 - Rear Loaders for Litter/Illegal Dump Crews					
Revenues					
25005 - Environmental Protection	022 - Environmental Services Rollup			0.00	484,000.00
<b>Revenues Total</b>				<b>0.00</b>	<b>484,000.00</b>
Expenses					
25005 - Environmental Protection	022 - Environmental Services Rollup			484,000.00	484,000.00
<b>Expenses Total</b>				<b>484,000.00</b>	<b>484,000.00</b>



## FY2025 Preliminary Decision Package Requests

**Department:** 022 - Environmental Services Rollup

**Change Request:** AUTO - 1001 - 022- Skid Steer

**Department Rank:** 006

**Description:**

- Insufficient litter equip to support increased property maintenance and illegal camp request

**Justification:**

- Purchase of skid steer that would support operations equip resources for 2nd litter abatement crew

**What problem, inefficiency or opportunity does this decision package address?**

- The Environmental Services Litter Abatement team has experienced a consistent increase in large scale property maintenance and illegal camping abatement request. The litter abatement crew presently has two teams, but only one skid steer primarily used in the efficient cleanup of large projects. In many cases the one skid steer will have to be serviced and out of service for an extended time, resulting in significant delays in project abatement. Recent increase of three additional Code Officers directed to nuisance abatement and illegal camping has resulted in significant increase in property maintenance cases transferred to litter abatement team. Additional equipment would increase efficiency and ability to complete large abatement projects while utilizing less staff to complete. Litter abatement teams do not presently have equal resources to support two crews.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1001 - 022- Skid Steer					
[-] Expenses					
[-] 26001 - Crime Control & Prev Distr	[-] 022 - Environmental Services Rollup				
<b>Expenses Total</b>				<b>78,726.00</b>	<b>78,726.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 022 - Environmental Services Rollup

**Change Request:** AUTO - 1005 - Litter Interceptor for S. Hulen/Overton

**Department Rank:** 006

**Description:**

- Pollutants and litter from non-point sources entering the Lake Como -Resident complaints.

**Justification:**

- Litter Interceptor Project for S. Hulen / Overton Area

**What problem, inefficiency or opportunity does this decision package address?**

- Pollutants and litter from non-point sources entering the Lake Como - Clear Fork Trinity River Watershed. Receiving complaints from community members due to litter along waterways, including Willow Lake.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 1005 - Litter Interceptor for S. Hulen/Overton					
Expenses					
10100 - General Fund	022 - Environmental Services Rollup			2,500,000.00	2,500,000.00
<b>Expenses Total</b>				<b>2,500,000.00</b>	<b>2,500,000.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 022 - Environmental Services Rollup

**Change Request:** AUTO - 1006 - Litter Interceptor -La Gran Plaza

**Department Rank:** 007

**Description:**

- Pollutants and litter from non-point sources entering the storm system surrounding La Gran Plaza

**Justification:**

- Litter Interceptor Project for the storm system surrounding La Gran Plaza

**What problem, inefficiency or opportunity does this decision package address?**

- Pollutants and litter from non-point sources entering the storm system surrounding La Gran Plaza representing a safety hazard and environmental concern. The City has received complaints from community members due to litter along waterways, and debris due to homeless encampments in the area.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
<ul style="list-style-type: none"> <li>[-] AUTO - 1006 - Litter Interceptor -La Gran Plaza</li> <li>[-] Expenses</li> </ul>					
[-] <b>10100 - General Fund</b>	[-] 022 - Environmental Services Rollup			2,200,000.00	2,200,000.00
<b>Expenses Total</b>				<b>2,200,000.00</b>	<b>2,200,000.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 022 - Environmental Services Rollup

**Change Request:** AUTO - 1045 - 022-Street Sweeper Wash Bays

**Department Rank:** 007

**Description:**

- Insufficient number of wash bays to support addition of 12 street sweepers placed into operations

**Justification:**

- Construction of an additional wash bay

**What problem, inefficiency or opportunity does this decision package address?**

- Existing wash bays are not sufficient enough to support daily maintenance and servicing requirements for additional 12 street sweepers. Inability to support total of 14 street sweepers assigned to various areas of the city would result in delays and inefficiency in maintaining equipment. The number of street sweepers in operation daily would need multiple wash bays to service them at the end of each shift. Insufficient daily maintenance would ultimately result in equipment failure, downtime and increased equipment repair cost.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1045 - 022-Street Sweeper Wash Bays					
[-] Revenues					
[-] 25005 - Environmental Protection	[-] 022 - Environmental Services Rollup			0.00	1,480,000.00
<b>Revenues Total</b>				<b>0.00</b>	<b>1,480,000.00</b>
[-] Expenses					
[-] 25005 - Environmental Protection	[-] 022 - Environmental Services Rollup			1,480,000.00	1,480,000.00
<b>Expenses Total</b>				<b>1,480,000.00</b>	<b>1,480,000.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 023 - Code Compliance Dept Rollup

**Change Request:** AUTO - 895 - Item 1 ADMIN FY25 DP Overage to Approved Positions

**Department Rank:** 001

**Description:**

- Overage Positions need to be converted to Approved Positions

**Justification:**

- Convert Overage to Approved Positions

**What problem, inefficiency or opportunity does this decision package address?**

- These positions were identified as lacking or needed positions resulting from the creation of the Environmental Services department. Each of these positions existed in the previous Code department. There are currently tenured Code staff in several of these positions.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 895 - Item 1 ADMIN FY25 DP Overage to Approved Positions					
[-] Expenses					
[-] 10100 - General Fund	[-] 023 - Code Compliance Dept Rollup	[-] Overage to Approved	5	0.00	477,047.00
10100 - General Fund	023 - Code Compliance Dept Rollup			50,000.00	239,722.00
<b>Expenses Total</b>				<b>50,000.00</b>	<b>716,769.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 023 - Code Compliance Dept Rollup

**Change Request:** AUTO - 935 - Item 11 ACC Temp Labor Increase

**Department Rank:** 002

**Description:**

- Underfunded contract labor program

**Justification:**

- Increase funding for contract labor program

**What problem, inefficiency or opportunity does this decision package address?**

- Continued turnover of Animal Shelter Technicians combined with increased volume of intakes has required greater reliance on contract services.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 935 - Item 11 ACC Temp Labor Increase					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 023 - Code Compliance Dept Rollup			0.00	1,341,592.00
<b>Expenses Total</b>				<b>0.00</b>	<b>1,341,592.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 023 - Code Compliance Dept Rollup

**Change Request:** AUTO - 937 - Item 2 CE Reduction of SW to GF Transfers

**Department Rank:** 003

**Description:**

- Reduction of the Solid Waste transfer to General Fund

**Justification:**

- Stop the transfer

**What problem, inefficiency or opportunity does this decision package address?**

- Solid Waste currently transfers funds to the General Fund to cover the expenses for both Code Enforcement for Field Operations and Neighborhood Stability Section. The transfer covers the Salary and Benefits plus operational costs for Solid Waste Code enforcement. The continued financial stress on the Solid Waste fund would be proportionally reduced, and this would remove any concerns of which fund is responsible to fund Code Compliance staff

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 937 - Item 2 CE Reduction of SW to GF Transfers					
Revenues					
10100 - General Fund	023 - Code Compliance Dept Rollup			0.00	(3,383,305.00)
<b>Revenues Total</b>				<b>0.00</b>	<b>(3,383,305.00)</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 023 - Code Compliance Dept Rollup

**Change Request:** AUTO - 933 - Item 13 ACC Event Teams

**Department Rank:** 004

**Description:**

- Staffing deficits leading to fewer positive outcomes from inability of the existing staff/resources

**Justification:**

- Increase FTEs by 2 Veterinary Technicians & 2 Cust Service Reps to increase community presence

**What problem, inefficiency or opportunity does this decision package address?**

- Currently, our department's Live Release Rate stands at 80%, with a targeted goal of reaching 90%. Implementing an Animal Adoption Event Team directly addresses the issue of non-live outcomes for animals by significantly increasing our adoption capacity and streamlining the adoption process. With a dedicated team focused on managing adoption events efficiently, we can match animals with suitable homes more quickly. This reduces the time animals spend in shelters, as well as the number of animals potentially returned. This will lower the risk of overcrowding and the need for euthanasia due to lack of space. Thorough Medical Screening: The presence of vet techs ensures that animals attending events are in good health or receive immediate attention if they have medical concerns. This increases the likelihood of successful adoptions, as potential adopters are more likely to choose healthy animals. Enhanced Customer Experience: By providing knowledgeable customer service representatives to

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 933 - Item 13 ACC Event Teams					
Expenses					
10100 - General Fund	023 - Code Compliance Dept Rollup	Add Position	4	0.00	197,902.00
10100 - General Fund	023 - Code Compliance Dept Rollup			120,000.00	237,254.00
<b>Expenses Total</b>				<b>120,000.00</b>	<b>435,156.00</b>



## FY2025 Preliminary Decision Package Requests

**Department:** 023 - Code Compliance Dept Rollup

**Change Request:** AUTO - 969 - Item 10 Convert 1 FT Veterinarian into 2 PT

**Department Rank:** 005

**Description:**

- The shortage of vet poses a challenge for animal shelters, leading to insufficient med care for anim

**Justification:**

- Add (2) part time veterinarian positions and Reduce (1) full time veterinarian position

**What problem, inefficiency or opportunity does this decision package address?**

- The shortage of veterinarians in animal shelters not only affects the general medical care provided to shelter animals but also exacerbates the challenge of meeting spay and neuter needs. Without an adequate number of skilled veterinarians, shelters struggle to perform essential spaying and neutering surgeries, leading to unchecked population growth among animals and overcrowding in shelters. Addressing this shortage is critical to ensure that shelters can fulfill their responsibility to control pet populations and prevent the suffering and euthanasia of unwanted animals. Therefore, securing skilled veterinarians for these shelters is essential not only for addressing immediate medical needs but also for effectively managing long-term population control efforts and promoting the overall health and well-being of shelter animals.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 969 - Item 10 Convert 1 FT Veterinarian into 2 PT					
Expenses					
10100 - General Fund	023 - Code Compliance Dept Rollup	Add Position	1	0.00	6,425.00
10100 - General Fund	023 - Code Compliance Dept Rollup	Reclassify	0	0.00	6,425.00
10100 - General Fund	023 - Code Compliance Dept Rollup			0.00	2,302.00
<b>Expenses Total</b>				<b>0.00</b>	<b>15,152.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 023 - Code Compliance Dept Rollup

**Change Request:** AUTO - 926 - Item 3 CE Congregate Living Outreach Team

**Department Rank:** 006

**Description:**

- Perm staff needed to permit, inspect, monitor, and enforce the regulations of congregated living.

**Justification:**

- Recommended to add 1 Code Supervisor & 6 Sr. Code Officers to enforce congregated living.

**What problem, inefficiency or opportunity does this decision package address?**

- Addressing congregated living challenges requires a broad approach. This means considering things like urban planning, affordable housing policies, community engagement, investment in infrastructure, and promoting sustainability. Urban areas often have high housing costs, making it difficult for low-income individuals or families to afford suitable accommodation. Congregated living options may not always address this affordability issue adequately. Shared housing may lack sufficient space and privacy, leading to discomfort or dissatisfaction among residents and the neighborhood. High-density living areas may face higher rates of crime or safety concerns compared to suburban or rural areas. Ensuring the safety and security of residents in congregated living spaces is essential.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 926 - Item 3 CE Congregate Living Outreach Team					
[-] Expenses					
[-] 10100 - General Fund	[-] 023 - Code Compliance Dept Rollup	[-] Add Position	7	0.00	459,584.00
10100 - General Fund	023 - Code Compliance Dept Rollup			280,000.00	534,593.00
<b>Expenses Total</b>				<b>280,000.00</b>	<b>994,177.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 023 - Code Compliance Dept Rollup

**Change Request:** AUTO - 938 - Item 9 ACC Silcox Outbound

**Department Rank:** 007

**Description:**

- Staffing deficits leading to fewer positive outcomes and ability to provide adequate animal care.

**Justification:**

- ADD (10) FTEs: (1) Supervisor, (1) Sr Officer, (3) Animal Technicians and (4) Veterinary Technicians

**What problem, inefficiency or opportunity does this decision package address?**

- Currently, our department's Live Release Rate stands at 80%, with a targeted goal of reaching 90%. However, we face a challenge due to insufficient support staff to manage complex behavior or medical cases effectively. By allocating additional staff resources to conduct in-depth assessments and develop tailored treatment or behavior plans for these animals, we aim to prepare them for successful placement in foster care, rescue organizations, or permanent homes. This initiative will also enable us to offer essential support to these placements through follow-up training and increased one-on-one interaction with adoption counselors or foster coordinators. In addition to addressing the staffing deficiency for managing complex behavior and medical cases, we recognize the importance of effective supervision and coordination in maximizing our efforts to increase the Live Release Rate (LRR). Therefore, we propose the appointment of a dedicated supervisor to oversee behavior assessments, etc.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 938 - Item 9 ACC Silcox Outbound					
Expenses					
10100 - General Fund	023 - Code Compliance Dept Rollup	Add Position	9	0.00	491,695.00
10100 - General Fund	023 - Code Compliance Dept Rollup			0.00	264,044.00
<b>Expenses Total</b>				<b>0.00</b>	<b>755,739.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 023 - Code Compliance Dept Rollup  
**Change Request:** AUTO - 931 - Item 8 ACC NAC Outbound  
**Department Rank:** 008

**Description:**

- Staffing deficits and equipment (vehicles) lead to fewer outcomes and insufficient animal care.

**Justification:**

- ADD (7) FTEs. ADD (1) Off Road Utility Vehicle - Forklift

**What problem, inefficiency or opportunity does this decision package address?**

- Currently, our department's Live Release Rate stands at 80%, with a targeted goal of reaching 90%. However, we face a challenge due to insufficient support staff to manage complex behavior or medical cases effectively. By allocating additional staff resources to conduct in-depth assessments and develop tailored treatment or behavior plans for these animals, we aim to prepare them for successful placement in foster care, rescue organizations, or permanent homes. This initiative will also enable us to offer essential support to these placements through follow-up training and increased one-on-one interaction with adoption counselors or foster coordinators. In addition to addressing staffing deficiencies for managing complex behavior and medical cases, we propose dedicating a supervisor to coordinate and plan out-of-state transports. This supervisor, along with a dedicated support team, will focus on selecting animals for transport, and finding suitable foster placements.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 931 - Item 8 ACC NAC Outbound					
[-] Expenses					
[-] 10100 - General Fund	[-] 023 - Code Compliance Dept Rollup	[-] Add Position	7	0.00	385,401.00
10100 - General Fund	023 - Code Compliance Dept Rollup	[-]		45,045.00	265,123.00
<b>Expenses Total</b>				<b>45,045.00</b>	<b>650,524.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 023 - Code Compliance Dept Rollup

**Change Request:** AUTO - 924 - Item 6 ACC PetSmart Adopt Center Improvement

**Department Rank:** 009

**Description:**

- Pet Smart Everyday Adoption Centers are often staffed by only one person.

**Justification:**

- ADD (2) Animal Shelter Technicians

**What problem, inefficiency or opportunity does this decision package address?**

- Current staffing levels limit in the amount of time and care given to the citizens and animals at our Every Day Adoption Centers. Increasing the number of staff positions would increase the customer service levels and allow for staff to appropriately advise new adopters about responsible pet ownership and animal behavior to decrease adoption return levels; therefore, positively impacting our Live Release Rate.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 924 - Item 6 ACC PetSmart Adopt Center Improvement					
Expenses					
10100 - General Fund	023 - Code Compliance Dept Rollup	Add Position	2	0.00	85,242.00
10100 - General Fund	023 - Code Compliance Dept Rollup			0.00	45,706.00
<b>Expenses Total</b>				<b>0.00</b>	<b>130,948.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 023 - Code Compliance Dept Rollup

**Change Request:** AUTO - 927 - Item 4 CE Safe Neighborhood Team

**Department Rank:** 010

**Description:**

- Staffing of a Safe Neighborhoods Section for the additional Neighborhood Improvement Projects

**Justification:**

- Add 1 Code Supervisor, 1 Sr Code Officer and 4 Code Officer to create a Safe Neighborhoods Section

**What problem, inefficiency or opportunity does this decision package address?**

- Prior to this fiscal year, the City chose one neighborhood for an improvement project to be implemented over a three-year period. These projects rely heavily on code compliance for improvement to the residential properties. This year and going forward there will be 2 neighborhoods chosen a year. We have four officers for this project and are asking for an additional 4 officers since the workload has doubled. Additionally, we are asking for a dedicated supervisor and Sr. Officer to create a Safe Neighborhood Section to provide leadership for the team and obtain warrants.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 927 - Item 4 CE Safe Neighborhood Team					
Expenses					
10100 - General Fund	023 - Code Compliance Dept Rollup	Add Position	6	0.00	380,240.00
10100 - General Fund	023 - Code Compliance Dept Rollup			350,000.00	563,015.00
<b>Expenses Total</b>				<b>350,000.00</b>	<b>943,255.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 023 - Code Compliance Dept Rollup

**Change Request:** AUTO - 928 - Item 5 CE Commercial Zoning Section

**Department Rank:** 011

**Description:**

- Reduced commercial zoning enforcement citywide

**Justification:**

- Add 4 additional Sr. Code Compliance Officer positions to enforce commercial zoning.

**What problem, inefficiency or opportunity does this decision package address?**

- Commercial zoning cases are highly complex and require research of city records that go back fifty years or more. During the Code Compliance/Environmental Services split, commercial zoning enforcement moved to Code Compliance with half the staff. The commercial team was one supervisor, 3 Sr Code Officers and 4 Sr Consumer Health Specialists. Only the supervisor and 3 Sr Code Officers moved to Code Compliance leaving a gap and large caseload for the remaining officers.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 928 - Item 5 CE Commercial Zoning Section					
Expenses					
10100 - General Fund	023 - Code Compliance Dept Rollup	Add Position	4	0.00	246,672.00
10100 - General Fund	023 - Code Compliance Dept Rollup			280,000.00	426,312.00
<b>Expenses Total</b>				<b>280,000.00</b>	<b>672,984.00</b>

# FY2025 Preliminary Decision Package Requests

**Department:** 023 - Code Compliance Dept Rollup

**Change Request:** AUTO - 930 - Item 12 CE Alice St Silo Demo

**Department Rank:** 012

**Description:**

- The budget for demo hazardous structures is insufficient for demo very large commercial structures.

**Justification:**

- It is recommended additional funding to allow removal of “Alice street silos” at 3700 Alice St

**What problem, inefficiency or opportunity does this decision package address?**

- Located at 3700 Alice Street in the Worth Heights neighborhood is the large commercial structure commonly referred to as the “Alice street silos”. This is an almost 3-acre plot of land with a multi-story commercial grain silo that has a foot print of 8000 square feet. The structure is approximately 12 stories tall. This property has been abandoned since around the year 2000. It consistently has been a harborage for vagrants, criminal activities, illegal dumping and health/nuisance violations.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 930 - Item 12 CE Alice St Silo Demo					
Expenses					
10100 - General Fund	023 - Code Compliance Dept Rollup			0.00	1,530,000.00
<b>Expenses Total</b>				<b>0.00</b>	<b>1,530,000.00</b>



## FY2025 Preliminary Decision Package Requests

**Department:** 023 - Code Compliance Dept Rollup  
**Change Request:** AUTO - 925 - Item 7 ACC Field Ops Team  
**Department Rank:** 013

**Description:**

- Call response times and calls for service continue to increase, about 125% in the last 5 years.

**Justification:**

- Add (1) Code Compliance Supervisor, (1) Sr Code Compliance Officer and (8) Animal Control Officers.

**What problem, inefficiency or opportunity does this decision package address?**

- As call volumes have increased approximately 125% in the last 5 years, as have call response times.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 925 - Item 7 ACC Field Ops Team					
Expenses					
10100 - General Fund	023 - Code Compliance Dept Rollup	Add Position	10	0.00	545,956.00
10100 - General Fund	023 - Code Compliance Dept Rollup			662,000.00	1,097,253.00
<b>Expenses Total</b>				<b>662,000.00</b>	<b>1,643,209.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 024 - Culture & Tourism Dept Rollup

**Change Request:** AUTO - 1059 - Completion of Assignment Incentive at Will Rogers

**Department Rank:** 001

**Description:**

- Will Rogers is transitioning to Third Party Management & there is a desire to retain skilled staff.

**Justification:**

- The Incentive is to retain qualified employees at WRMC until the official transition date to TPM

**What problem, inefficiency or opportunity does this decision package address?**

- The Completion of Assignment Incentive is offered by the Public Events Department to enhance the retention of highly qualified employees in hard-to-fill and high turnover positions by providing employees with a financial incentive to maintain employment with the City of Fort Worth until the official transition date to the Third-Party Management (TPM) company . The decision to offer the Completion of Assignment Incentive is a determination that is made by both the Public Events Department and with the approval of Human Resources that is based on an organizational need, specific case justification, and budgetary limitations. Will Rogers still has a full calendar of events. This ensures staff to service them.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1059 - Completion of Assignment Incentive at Will Rogers					
[-] Expenses					
[-] 20101 - Culture & Tourism	[-] 024 - Culture & Tourism Dept Rollup			0.00	0.00
<b>Expenses Total</b>				<b>0.00</b>	<b>0.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 024 - Culture & Tourism Dept Rollup

**Change Request:** AUTO - 1061 - Conversion of Part Time Overages to Permanent

**Department Rank:** 002

**Description:**

- Public Event Attendant positions are hard to fill and retain. This will give PED flexibility.

**Justification:**

- Creating Part time PEA positions will enhance the recruitment efforts and aid in our event servicing

**What problem, inefficiency or opportunity does this decision package address?**

- The Part-Time Public Event Attendant Program is offered by the Public Events Department to enhance the recruitment efforts for this highly challenging position to fill. This position is the front line of our event operations. This is a hard-to-fill and high turnover position. By providing employees and opportunity to work part-time, it will aid in the continued servicing of our events and allow the successful operations until the official transition date to the Third-Party Management (TPM) company . The decision to offer the Part-Time positions is a determination that is made by both the Public Events Department and with the approval of Human Resources that is based on an organizational need, specific case justification, and budgetary limitations.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
= AUTO - 1061 - Conversion of Part Time Overages to Permanent					
[-] Expenses					
[-] 20101 - Culture & Tourism	[-] 024 - Culture & Tourism Dept Rollup	[-] Overage to Approved	20	0.00	377,660.00
20101 - Culture & Tourism	024 - Culture & Tourism Dept Rollup			0.00	(377,400.00)
<b>Expenses Total</b>				<b>0.00</b>	<b>260.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 824 - GF - Equipment Replacement Plan

**Department Rank:** 001

**Description:**

- Insufficient ongoing funding for standard equipment to be replaced at the end of it's useful life.

**Justification:**

- Insufficient ongoing funding for standard equipment to be replaced at the end of it's useful life.

**What problem, inefficiency or opportunity does this decision package address?**

- Officers throughout the department employ a variety of standard issue equipment and devices that don't meet the definition of capital assets but are necessary for the efficient and safe delivery of daily duties in the various programs. PD is developing & implementing an Equipment Replacement Plan for equipment with a value over \$500 and a 3 yr usable life. This DP will help to fund replacement equipment for Traffic Enforcement speed assessment devices and pole cameras for DRU, as well as carbines for qualified personnel and establish a budget for the replacement of equipment for authorized strength of 1,883.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
= AUTO - 824 - GF - Equipment Replacement Plan					
= Expenses					
= 10100 - General Fund	= 035 - Police Department Rollup	= (blank)	(blank)	0.00	223,549.00
<b>Expenses Total</b>				<b>0.00</b>	<b>223,549.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 884 - CCPD - FY25 Recruit Training Classes

**Department Rank:** 001

**Description:**

- Additional police trainee and lateral-entry officer (LEO) classes needed to address attrition

**Justification:**

- Funding for FY25 PD trainee and LEO classes

**What problem, inefficiency or opportunity does this decision package address?**

- Vacancies in sworn positions continue to impact the level of service provided to citizens

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 884 - CCPD - FY25 Recruit Training Classes					
[-] Revenues					
[-] 26001 - Crime Control & Prev Distr	[-] 035 - Police Department Rollup			0.00	7,832,325.00
<b>Revenues Total</b>				<b>0.00</b>	<b>7,832,325.00</b>
[-] Expenses					
[-] 26001 - Crime Control & Prev Distr	[-] 035 - Police Department Rollup	[-] Add Position	50	0.00	3,790,332.00
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			0.00	4,041,993.00
<b>Expenses Total</b>				<b>0.00</b>	<b>7,832,325.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 1062 - GF - TruNarc and Zoll

**Department Rank:** 002

**Description:**

- Drug & cardiac machines are out of warranty and/or service require new equipment for safety and serv

**Justification:**

- Purchase of 2 Tru Narc and 5 Zoll X-Series cardiac monitors to provide service and safety to citizen

**What problem, inefficiency or opportunity does this decision package address?**

- Equipment required to fully and safely provide service to the citizens of the City. The 5 Zoll Monitors will be utilize by the Tactical Medic Unit (TMU)routinely run calls in patrol, warrant services, as well as general employee health complaints where a ZOLL monitor is necessary as an assessment tool prior to correct treatment. As it stands now without a monitor, if a TMU Paramedic assesses a patient and through the assessment the TMU Paramedic determined that further diagnostic measures are needed, we have to simply call Medstar and wait for them to bring a monitor. Recently due there has been an uptick in Fentanyl in the City the2 Tru Narc machines will be used by Narcotics and other Officers provides a non-contact manner in officers can sample a suspected substance utilizing a Tru Narc device, such as Fentanyl, it will reduce exposure that could result in seriously bodily injury or death. Officers can test the substance in the field yielding immediate results what type substance.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
= AUTO - 1062 - GF - TruNarc and Zoll					
= Expenses					
= 10100 - General Fund	= 035 - Police Department Rollup	=		317,205.00	317,205.00
<b>Expenses Total</b>				<b>317,205.00</b>	<b>317,205.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 747 - CCPD - West 5th Lease and Utilities

**Department Rank:** 002

**Description:**

- Continuation of Units to operate from 2929 W 5th is dependent upon funding for lease and utilities

**Justification:**

- Addition of funds for lease and utilities on 2929 W 5th St will allow PD Units to continue operating

**What problem, inefficiency or opportunity does this decision package address?**

- In late FY2023, the West 7th Patrol Team, a multipurpose unit that serves in both a Bike and Patrol Unit capacity, was located on 308 Arthur Street, with lease expiring September 2023. Due to the vacate date being moved 6-months earlier (Dec 2022) the Unit relocated to its current location at 2929 West 5th street. The prior location was a no-cost lease and the department is now seeking funds to budget for lease and utilities for this new lease location.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 747 - CCPD - West 5th Lease and Utilities					
Revenues					
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			0.00	263,056.00
<b>Revenues Total</b>				<b>0.00</b>	<b>263,056.00</b>
Expenses					
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			0.00	263,056.00
<b>Expenses Total</b>				<b>0.00</b>	<b>263,056.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 799 - CCPD - Grants Match

**Department Rank:** 003

**Description:**

- Due to policy change, Asset Forfeiture cannot be used for Grant Match.

**Justification:**

- Requesting grant match through CCPD for VOCA and TxDot Safety Grants.

**What problem, inefficiency or opportunity does this decision package address?**

- The Victims of Crime Act (VOCA) grant is to provide services and assistance directly to victims of crime to speed their recovery and aid them through the criminal justice program. This grant pays for two Victim Assistance Coordinators who work with victims of violent crimes to help reduce trauma and protect the rights of the victims. Violent crime is a priority for the department and this grant helps aid in helping victims. The Texas Department of Transportation has highlighted the I-35 corridor in Fort Worth to have critical amounts of Driving While Intoxicated, Occupant Protection, Speed, Intersection Traffic Controls, and traffic violations. The TXDOT grant will pay for the overtime hours of the police officers participating in the program to provide enhanced enforcement and education.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 799 - CCPD - Grants Match					
[-] Revenues					
[-] 26001 - Crime Control & Prev Distr	[-] 035 - Police Department Rollup	[-]		0.00	165,923.00
<b>Revenues Total</b>				<b>0.00</b>	<b>165,923.00</b>
[-] Expenses					
[-] 26001 - Crime Control & Prev Distr	[-] 035 - Police Department Rollup	[-] FTE Increase	1	0.00	30,000.00
26001 - Crime Control & Prev Distr	035 - Police Department Rollup	[-]		0.00	135,923.00
<b>Expenses Total</b>				<b>0.00</b>	<b>165,923.00</b>



## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 803 - GF - Add (1) Criminal Analyst - Fusion

**Department Rank:** 003

**Description:**

- Current Intel Analyst in the Fusion Center-final months of UASI Grant funding w/ no future funding.

**Justification:**

- Permanently fund this Intelligence Analyst position through General Funds or CCPD.

**What problem, inefficiency or opportunity does this decision package address?**

- Recent changes in UASI grant funding allocations have resulted in the loss of funding for one of the Intelligence Analyst positions (position 10002508). This position is currently occupied by Intel Analyst Richard Stella. Stella came to our department on October 24, 2022, and was hired specifically as an Intelligence Analyst. His position has been continuously funded through grant funding since being hired. Grant funding is not available in 2025 and will run out January 1, 2025.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 803 - GF - Add (1) Criminal Analyst - Fusion					
Expenses					
10100 - General Fund	035 - Police Department Rollup	Overage to Approved	1	0.00	97,908.00
10100 - General Fund	035 - Police Department Rollup			0.00	37,448.00
<b>Expenses Total</b>				<b>0.00</b>	<b>135,356.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 726 - GF - Position Fund Adjustments

**Department Rank:** 004

**Description:**

- Two Positions are accounted for in Funds that need to be corrected due to FY25 position assignments

**Justification:**

- Update funding information on position to accurately budget and count position in the General Fund

**What problem, inefficiency or opportunity does this decision package address?**

- Two Position are accounted for in the General Fund (1) and Grants Fund (1) and requires correction to the Fund. In FY25, one position will not be grant-funded and will be assigned to a Unit in the General Fund. The second position was on-loan and is assigned to the School Resource Officer Unit in the CCPD fund. These changes will accurately reflect the position budgets and authorized counts at the fund-level.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 726 - GF - Position Fund Adjustments					
Revenues					
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			0.00	172,268.00
<b>Revenues Total</b>				<b>0.00</b>	<b>172,268.00</b>
Expenses					
10100 - General Fund	035 - Police Department Rollup	Transfer Position	0	0.00	(50,383.00)
10100 - General Fund	035 - Police Department Rollup			0.00	(26,335.00)
21001 - Grants Operating Federal	035 - Police Department Rollup	Transfer Position	-1	0.00	(67,463.00)
21001 - Grants Operating Federal	035 - Police Department Rollup			0.00	(28,087.00)
26001 - Crime Control & Prev Distr	035 - Police Department Rollup	Transfer Position	1	0.00	117,846.00
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			0.00	54,422.00
<b>Expenses Total</b>				<b>0.00</b>	<b>0.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 756 - CCPD - MedStar EMS Services

**Department Rank:** 004

**Description:**

- MedStar reimbursement for costs associated with EMS services provided to individuals in police custody

**Justification:**

- Per M&C 24-0437, the City is will reimburse MedStar for medical services to city jail.

**What problem, inefficiency or opportunity does this decision package address?**

- Detainees are taken to the City holding facility at 350 West Belknap & held until a Magistrate determines whether probable cause exists. If probable cause for the arrest is found, then the arrested individual is transferred to the Tarrant County Sherriff’s Department’s custody. Once the arrested individual is in the custody of the County, the person’s care becomes the County’s responsibility. The City is responsible for care while in City custody. When arrestees experience a medical emergency, 911 is called & MedStar is dispatched to handle the incident. When an arrested individual complains of a medical condition necessitating the activation of EMS for treatment and transport to the hospital before being released from FWPD custody MedStar is activated to provide medical care and/or transportation. This happened about 508 times in FY23. MedStar bills the individual’s insurance provider. If the individual does not have insurance, the balance is written off as uncollectable.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 756 - CCPD - MedStar EMS Services					
Revenues					
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			0.00	250,000.00
<b>Revenues Total</b>				<b>0.00</b>	<b>250,000.00</b>
Expenses					
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			0.00	250,000.00
<b>Expenses Total</b>				<b>0.00</b>	<b>250,000.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 1064 - GF - Other Contractuals

**Department Rank:** 005

**Description:**

- Increases to contracts and subscription fees require additional funds

**Justification:**

- Several operations impacted by contracts and subscription fees have increased rates in FY25

**What problem, inefficiency or opportunity does this decision package address?**

- Increases in contract and subscription fees and increase in utilization of services by 3rd-party

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1064 - GF - Other Contractuals					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 035 - Police Department Rollup			0.00	394,785.00
<b>Expenses Total</b>				<b>0.00</b>	<b>394,785.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 1065 - CCPD-Annual Funding for Totaled Vehicle

**Department Rank:** 005

**Description:**

- Multiple vehicles are damaged each year resulting in the loses of resources.

**Justification:**

- Add capital funding to replace vehicles that are wrecked/totaled each year.

**What problem, inefficiency or opportunity does this decision package address?**

- Over the last 5 years, PD has had an average of 29 vehicles per year removed from service due to accidents, both fault and no fault.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 1065 - CCPD-Annual Funding for Totaled Vehicle					
Revenues					
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			0.00	2,252,780.00
<b>Revenues Total</b>				<b>0.00</b>	<b>2,252,780.00</b>
Expenses					
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			2,252,780.00	2,252,780.00
<b>Expenses Total</b>				<b>2,252,780.00</b>	<b>2,252,780.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 1036 - CCPD - City Hall & Central Patrol

**Department Rank:** 006

**Description:**

- Relocation of several Police Units to centralized location

**Justification:**

- Relocation of several Police Units to centralized location

**What problem, inefficiency or opportunity does this decision package address?**

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1036 - CCPD - City Hall & Central Patrol					
[-] Revenues					
[-] 26001 - Crime Control & Prev Distr	[-] 035 - Police Department Rollup			0.00	34,580,413.00
<b>Revenues Total</b>				<b>0.00</b>	<b>34,580,413.00</b>
[-] Expenses					
[-] 26001 - Crime Control & Prev Distr	[-] 035 - Police Department Rollup			34,580,413.00	34,580,413.00
<b>Expenses Total</b>				<b>34,580,413.00</b>	<b>34,580,413.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 722 - GF - Add (6) PD Officer (1) Sergeant COPS Hiring

**Department Rank:** 006

**Description:**

- Federal funding for sworn positions through the COPS Hiring Grant is only partial

**Justification:**

- Acceptance of the COPS Hiring Grant requires an increase in authorized strength

**What problem, inefficiency or opportunity does this decision package address?**

- The Department is experiencing shortages across all units, including our community partnership command and recruitment. It is important that the Department keep the community informed of its plans and share what PD is doing to combat violent crimes in Fort Worth (FWPD 2023). Past incidents have created tense relationships between PD and the community, resulting in a loss of trust. The department's goal is to re-establish trust and diversely recruit from the community.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 722 - GF - Add (6) PD Officer (1) Sergeant COPS Hiring					
[-] Revenues					
[-] 26001 - Crime Control & Prev Distr	[-] 035 - Police Department Rollup			0.00	364,650.00
<b>Revenues Total</b>				<b>0.00</b>	<b>364,650.00</b>
[-] Expenses					
[-] 10100 - General Fund	[-] 035 - Police Department Rollup	[-] Overage to Approved	7	0.00	53,094.00
10100 - General Fund	035 - Police Department Rollup			0.00	29,149.00
[-] 21001 - Grants Operating Federal	[-] 035 - Police Department Rollup	[-] Overage to Approved	0	0.00	477,861.00
21001 - Grants Operating Federal	035 - Police Department Rollup			0.00	200,234.00
[-] 26001 - Crime Control & Prev Distr	[-] 035 - Police Department Rollup			364,650.00	364,650.00
<b>Expenses Total</b>				<b>364,650.00</b>	<b>1,124,988.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 746 - GF - Add (1) Sr. Management Analyst - Finance

**Department Rank:** 007

**Description:**

- One manager unable to manage 3 growing teams and conduct/lead financial analysis/compliance

**Justification:**

- Add 1 AP, due to increase reqs from FMS Grants & 10x increase CCPD Partner funding-focus of Council

**What problem, inefficiency or opportunity does this decision package address?**

- The Department is unable to conduct dedicated research on financial related policy/practice. It has increasingly become a collateral duty. This is demonstrated in capital/capital-related areas (i.e. fleet, equipment, etc.), contracts, and overtime. There is need to do research, develop data resources for financial reporting, identify efficiencies to support changes (ex. take-home policy, fleet maintenance, etc.), standardization (ex. contracts, cost savings, etc.), data tracking (ex. capital & equipment replacement, planning, etc.). This is part of the Department's Strategic Plan.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 746 - GF - Add (1) Sr. Management Analyst - Finance					
Expenses					
10100 - General Fund	035 - Police Department Rollup	Add Position	1	0.00	97,908.00
10100 - General Fund	035 - Police Department Rollup			0.00	40,058.00
<b>Expenses Total</b>				<b>0.00</b>	<b>137,966.00</b>



## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 778 - CCPD - Add (1) Sergeant - Wellness

**Department Rank:** 007

**Description:**

- The Wellness Unit does not have a supervisor position, currently performed by the Oper Cmd Admin Sgt

**Justification:**

- Add AP-will positively affect the unit's success-Sgt will focus unit, employees & service developmnt

**What problem, inefficiency or opportunity does this decision package address?**

- This addresses the current lack of a supervisor position for the newly created Wellness Unit, highlights the inefficiencies associated with divided time and attention to the unit due to utilizing a supervisor from another assignment to perform supervisory duties for multiple units, and provides an opportunity to provide a dedicated supervisor position so that they can be focused on developing the unit and providing resources to the employees.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 778 - CCPD - Add (1) Sergeant - Wellness					
Revenues					
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			0.00	193,212.00
<b>Revenues Total</b>				<b>0.00</b>	<b>193,212.00</b>
Expenses					
26001 - Crime Control & Prev Distr	035 - Police Department Rollup	Add Position	1	0.00	107,103.00
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			41,000.00	86,109.00
<b>Expenses Total</b>				<b>41,000.00</b>	<b>193,212.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup  
**Change Request:** AUTO - 1066 - CCPD - Ballistic glass  
**Department Rank:** 008

**Description:**

- The safety of sworn personnel continues to be at risk

**Justification:**

- The installation of ballistic glass to police vehicles enhances protection of officers

**What problem, inefficiency or opportunity does this decision package address?**

- The side and windshield glass on patrol vehicles is not bullet proof and does not provide the necessary protection.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1066 - CCPD - Ballistic glass					
[-] Revenues					
[-] 26001 - Crime Control & Prev Distr	[-] 035 - Police Department Rollup			0.00	1,063,068.00
<b>Revenues Total</b>				<b>0.00</b>	<b>1,063,068.00</b>
[-] Expenses					
[-] 26001 - Crime Control & Prev Distr	[-] 035 - Police Department Rollup			1,063,068.00	1,063,068.00
<b>Expenses Total</b>				<b>1,063,068.00</b>	<b>1,063,068.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 801 - GF-Admin Tech PT to FT - Employment Services

**Department Rank:** 008

**Description:**

- Department has 2,471 auth positions that are increasing- resp maintaining personnel files & movement

**Justification:**

- Change PT to FT-change Office Asst to an Admin Tech will increase productivity and reduce resp time.

**What problem, inefficiency or opportunity does this decision package address?**

- Employment Services currently has 2,471 authorized positions. The department is responsible for maintaining the timely movement of personnel, maintaining personnel files, and providing service to internal and external customers. Our workload is constant, and demands are high, but they can change with little notice. In addition, the number of positions within the Police Department is expected to increase in the future. Delays in response time to both internal and external customers and workload processing.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 801 - GF-Admin Tech PT to FT - Employment Services					
Expenses					
10100 - General Fund	035 - Police Department Rollup	Reclassify	0	0.00	33,814.00
10100 - General Fund	035 - Police Department Rollup			0.00	24,549.00
<b>Expenses Total</b>				<b>0.00</b>	<b>58,363.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 784 - GF - Add (1) Purchasing Assistant

**Department Rank:** 009

**Description:**

- AP will serve as bureau support-dept bid rep-proces & review POs-research POs-compile info & report

**Justification:**

- Add 1 AP allows PD-to be more proactive in purchasing practices, city policies and best practices

**What problem, inefficiency or opportunity does this decision package address?**

- All purchases in the Police are routed through the centralized PD Purchasing. PD is experiencing increasing volume & complexity in purchasing. In 2023 2,500 reqs were processed, in 2024 PD created 1,530 in the first 6 mos. Some functions such as receiving and P-card are decentralized in Police, however the requestor roles are centralized within the Fiscal command. This AP will serve as bureau support, department bid rep, process & review POs, research POs, compile information & reports, and work with Field staff. Adding staff adds functionality, and this will allow us to process purchase authorizations within 3 days of receipt, process P.O.s timely to avoid Non-PO vouchers and after the fact purchases, monitor open POs for timely product delivery/services. It will allow staff to become involved earlier in the purchasing process. This will also assist in the getting invoices paid timely.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 784 - GF - Add (1) Purchasing Assistant					
Expenses					
10100 - General Fund	035 - Police Department Rollup	Add Position	1	0.00	61,668.00
10100 - General Fund	035 - Police Department Rollup			0.00	29,852.00
<b>Expenses Total</b>				<b>0.00</b>	<b>91,520.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 831 - CCPD Equity Adjustments Ex

**Department Rank:** 009

**Description:**

- Newer employees hired at a higher rate than tenured employees.

**Justification:**

- Increase tenured employees to a higher rate based on experience and time.

**What problem, inefficiency or opportunity does this decision package address?**

- The Code Blue – Citizens On Patrol (COP) program consists of six coordinators (OA-Office Assistants) assigned to each patrol division. These coordinators work with COP volunteer neighborhood patrollers. The Code Blue program hired two new COP divisional coordinators to staff the North and Northwest divisions. These COP coordinator positions are part-time (29 hours per week) and are classified by the city as Office Assistants. Currently, two newest employees hired into an Office Assistant vacancy within the City of Fort Worth were hired at a higher rate than the existing tenured coordinators.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 831 - CCPD Equity Adjustments Ex					
[-] Revenues					
[-] 26001 - Crime Control & Prev Distr	[-] 035 - Police Department Rollup			0.00	36,746.00
<b>Revenues Total</b>				<b>0.00</b>	<b>36,746.00</b>
[-] Expenses					
[-] 26001 - Crime Control & Prev Distr	[-] 035 - Police Department Rollup	[-] Reclassify	0	0.00	28,673.00
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			0.00	8,073.00
<b>Expenses Total</b>				<b>0.00</b>	<b>36,746.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 763 - CCPD - PT to FT Admin Assistant

**Department Rank:** 010

**Description:**

- Inability to meet Council expectations, increasing work volume, affecting accuracy and quality, resp

**Justification:**

- Increase FTE-would increase responsiveness to external stakeholders-increase quality and efficiency

**What problem, inefficiency or opportunity does this decision package address?**

- Increasing the PT Admin to FTE would increase our responsiveness to external stakeholders such as community partners and agencies interested in applying to our RFP. Our compliance processes would also improve as becoming Full Time would allow this role to take on more administrative tasks, freeing the CCPD Manager and Contract Compliance Specialist to focus on program quality and compliance.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 763 - CCPD - PT to FT Admin Assistant					
[-] Revenues					
[-] 26001 - Crime Control & Prev Distr	[-] 035 - Police Department Rollup			0.00	47,060.00
<b>Revenues Total</b>				<b>0.00</b>	<b>47,060.00</b>
[-] Expenses					
[-] 26001 - Crime Control & Prev Distr	[-] 035 - Police Department Rollup	[-] FTE Decrease	0	0.00	30,808.00
26001 - Crime Control & Prev Distr	035 - Police Department Rollup	[-] FTE Increase	0	0.00	30,808.00
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			0.00	16,252.00
<b>Expenses Total</b>				<b>0.00</b>	<b>77,868.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 776 - GF - Add (1) Administrative Assistant- MRU Lead

**Department Rank:** 010

**Description:**

- Increase risk of failing to meet Federal FMLA, ADA, Texas WC, & legal requirements due to volume.

**Justification:**

- Added AP will provide mgmt of programs and ensure service demands are met per law-audits-leadership

**What problem, inefficiency or opportunity does this decision package address?**

- Expanding the Medical Records Unit (MRU) will enable them to take on more services, additional programs as well as meet the demands and reporting requirements. It will allow for program improvement, lower the risk with failing to meet employer requirements, and have faster processing times for customers. City partners (Payroll and HR) will also receive information faster. PD payroll should see reduction in payroll corrections when it comes to Workers compensation’s claims; as the information will be processed in real time.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 776 - GF - Add (1) Administrative Assistant- MRU Lead					
Expenses					
10100 - General Fund	035 - Police Department Rollup	Add Position	1	0.00	57,249.00
10100 - General Fund	035 - Police Department Rollup			0.00	29,785.00
<b>Expenses Total</b>				<b>0.00</b>	<b>87,034.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 750 - GF - Add (1) Management Analyst I - Fleet

**Department Rank:** 011

**Description:**

- Admin maintains over 2160 pieces of equip, gas cards, registration, toll tags, budget, repl schedule.

**Justification:**

- Add Analyst to develop data and perform analysis on maintenance, replacement schedules

**What problem, inefficiency or opportunity does this decision package address?**

- Fleet manages over 2160 pieces of equipment per year depending on the replacement schedule in a given year. Fleet is in desperate need of administrative staff to help take on the new tasks that are being requested of Fleet. The workload has led to minor issues such as current registration stickers being delayed or in some cases not replaced in a timely manner. The replacement scheduled currently being developed by PD Finance and PD IT will potentially require a full-time employee to ensure that accurate data is being entered and processed. The Property Management Division is requiring more and more documentation from PD Fleet that currently ties up Fleet personnel from accomplishing their assigned duties. Fleet does not currently have a receiver to process all of the equipment delivered to Fleet on a daily basis.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 750 - GF - Add (1) Management Analyst I - Fleet					
[-] Expenses					
[-] 10100 - General Fund	[-] 035 - Police Department Rollup	[-] Add Position	1	0.00	68,599.00
10100 - General Fund	035 - Police Department Rollup			0.00	31,285.00
<b>Expenses Total</b>				<b>0.00</b>	<b>99,884.00</b>



## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 760 - CCPD - Add (2) Officers Position - NPOs - North

**Department Rank:** 011

**Description:**

- 10 NPO-12 Beats-no longer viable for 1 off handling 2 beats-reduced community safety and interaction

**Justification:**

- Add 2 AP to dedicate to the 2 beats allowing community safety, relationships, and interactions

**What problem, inefficiency or opportunity does this decision package address?**

- The decision to fund the two additional NPO positions immediately addresses the long-time shortage of NPO positions in North Division. North Division has been short two NPO's for some time and two NPOS have been taking care of two separate beats. By having the proper number of NPO's there will increase in the efficiency of each officer in the Division. Each NPO will have the ability to increase their focus on their individual beat and the needs of that beat. This decision will also provide two additional officers to supplement patrol during times of high call loads. When not dealing with NPO issues they are highly focused on helping the backbone of the department which is patrol. They work hand in hand with patrol and assist in any way possible.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 760 - CCPD - Add (2) Officers Position - NPOs - North					
Revenues					
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			0.00	409,001.00
<b>Revenues Total</b>				<b>0.00</b>	<b>409,001.00</b>
Expenses					
26001 - Crime Control & Prev Distr	035 - Police Department Rollup	Add Position	2	0.00	141,284.00
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			201,300.00	267,717.00
<b>Expenses Total</b>				<b>201,300.00</b>	<b>409,001.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 780 - CCPD - Add (2) Officers - NW - Bikes Stockyards

**Department Rank:** 012

**Description:**

- A growing need to enhance police services within the Fort Worth Stockyards area.

**Justification:**

- The Stockyards now exceeds 10 million annual visitors, making it the most visited venue in Texas.

**What problem, inefficiency or opportunity does this decision package address?**

- The re-development and expansion of the Stockyards, with its increased tourism and commercial activities, necessitates a dedicated bicycle patrol team to 1) Enhance Police Presence, the team aims to provide preventative patrols to reduce call response times and minimize crime disruptions, promoting safety for visitors, residents, and businesses in the Stockyards area. 2) Tourism Growth: The Stockyards are vital to the city's image and economy, attracting over 10 million visitors annually. Establishing a bicycle patrol team is expected to stimulate further tourism and community involvement, supporting business growth and crime prevention initiatives. 3) Community Policing: The package emphasizes building trust and legitimacy with local businesses and residents, fostering cooperation and participation in crime prevention efforts, and ensuring equitable police services across all commercial venues.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 780 - CCPD - Add (2) Officers - NW - Bikes Stockyards					
Revenues					
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			0.00	413,418.00
<b>Revenues Total</b>				<b>0.00</b>	<b>413,418.00</b>
Expenses					
26001 - Crime Control & Prev Distr	035 - Police Department Rollup	Add Position	2	0.00	141,284.00
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			201,300.00	272,134.00
<b>Expenses Total</b>				<b>201,300.00</b>	<b>413,418.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 782 - GF - Add (1) Admin Tech, Reclass Quartermaster

**Department Rank:** 012

**Description:**

- Standardization and replacement of uniforms in a timely manner.

**Justification:**

- Quartermaster will centralize purchasing/receiving/issuing/exchanging/tracking of standard uniforms

**What problem, inefficiency or opportunity does this decision package address?**

- The implementation of the QM system is a shared interest among sworn personnel due to its proven success within other cities Police Departments and Military. Having a centralized location will save sworn personnel time when needing replacement issue of standard uniforms and support equipment.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 782 - GF - Add (1) Admin Tech, Reclass Quartermaster					
[-] Expenses					
[-] 10100 - General Fund	[-] 035 - Police Department Rollup	[-] Add Position	3	0.00	174,343.00
10100 - General Fund	035 - Police Department Rollup	[-] Delete Position	-1	0.00	174,343.00
10100 - General Fund	035 - Police Department Rollup	[-]		0.00	792,200.00
<b>Expenses Total</b>				<b>0.00</b>	<b>1,140,886.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 781 - CCPD - Add (2) Officers - Central - Magnolia

**Department Rank:** 013

**Description:**

- Need for dedicated presence in near southside/south main/magnolia entertainment/hospital district.

**Justification:**

- At least two (2) bike officers in the area to patrol during high activity hours.

**What problem, inefficiency or opportunity does this decision package address?**

- Recent increase in calls for service and crime related to the transient/unhoused population in the area. As this area continues to grow like overall Fort Worth the efficiency of a bike team will allow a better evaluation of the service area including expansion into the hospital district, clinics, physician offices, businesses and multi-family residences. A dedicated bike team would help to enhance public safety by providing a constant police presence rather than the traditional reactive presence of a typical patrol unit alleviating them to respond to other beats, districts or divisions.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 781 - CCPD - Add (2) Officers - Central - Magnolia					
[-] Revenues					
[-] 26001 - Crime Control & Prev Distr	[-] 035 - Police Department Rollup			0.00	413,418.00
<b>Revenues Total</b>				<b>0.00</b>	<b>413,418.00</b>
[-] Expenses					
[-] 26001 - Crime Control & Prev Distr	[-] 035 - Police Department Rollup	[-] Add Position	2	0.00	141,284.00
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			201,300.00	272,134.00
<b>Expenses Total</b>				<b>201,300.00</b>	<b>413,418.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 829 - GF - RTCC Regionalization

**Department Rank:** 013

**Description:**

- Boundaries-lack of consolidated search capabilities limit ability to detect & apprehend criminals.

**Justification:**

- Combining technological assets through partnerships with other agencies in our area.

**What problem, inefficiency or opportunity does this decision package address?**

- This decision package is being sought to support the build out and supporting technologies for a regionalized RTCC. Our department currently has a very good working relationship with numerous federal, state and local partners; however, we are not sharing intel and information in real time. This has prevented our agency, and those around us, from taking full advantage of, and advancing our use(s) of technology in policing. Unfortunately, we are currently counting on emails, phone calls, monthly meetings, etc. Partnering in a regional RTCC will allow for face to face, real time, collaboration with all partnering agencies. Furthermore, regionalizing the RTCC would give all of us a much more robust data set to research, by integrating data from all of the agencies involved.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 829 - GF - RTCC Regionalization					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 035 - Police Department Rollup			5,490,000.00	5,512,750.00
<b>Expenses Total</b>				<b>5,490,000.00</b>	<b>5,512,750.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 779 - CCPD - Add (1) Sergeant - SRU

**Department Rank:** 014

**Description:**

- Lack of supervision based on number of Off/Det, five teams of 2 Det & 74 officers & area supervised.

**Justification:**

- Adding AP to increase supervision and support to the schools and officers in schools.

**What problem, inefficiency or opportunity does this decision package address?**

- There are 83 elementary schools in the Fort Worth Independent School District, and we are currently staffing eleven of them. An additional sergeant is required, either immediately or for the forthcoming school year as FWISD has requested three more officers for this upcoming year and will annually until all schools are adequately covered.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 799 - CCPD - Grants Match					
[-] Revenues					
[-] 26001 - Crime Control & Prev Distr	[-] 035 - Police Department Rollup	[-]		0.00	165,923.00
<b>Revenues Total</b>				<b>0.00</b>	<b>165,923.00</b>
[-] Expenses					
[-] 26001 - Crime Control & Prev Distr	[-] 035 - Police Department Rollup	[-] FTE Increase	1	0.00	30,000.00
26001 - Crime Control & Prev Distr	035 - Police Department Rollup	[-]		0.00	135,923.00
<b>Expenses Total</b>				<b>0.00</b>	<b>165,923.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 796 - GF - Add (1) Employment Specialist

**Department Rank:** 014

**Description:**

- Significant service gap in Employment Ser Sec-adding AP will focus on employee perfor and org dev.

**Justification:**

- Adding AP will assist - Compliance, Training, communication w/HR, develop prog, ensure timeliness

**What problem, inefficiency or opportunity does this decision package address?**

- Address a significant service gap in the Employment Services Section on staff performance and organizational development

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 796 - GF - Add (1) Employment Specialist					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 035 - Police Department Rollup	[-] Add Position	1	0.00	81,953.00
<b>10100 - General Fund</b>	035 - Police Department Rollup			0.00	36,741.00
<b>Expenses Total</b>				<b>0.00</b>	<b>118,694.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 798 - GF - Add (1) Sergeant - SWAT

**Department Rank:** 015

**Description:**

- SWAT needs to expand in size in order to keep up with the growing workload of the city.

**Justification:**

- Add AP-allow for personnel to be off call-facilitate training-provide added supervisory oversight

**What problem, inefficiency or opportunity does this decision package address?**

- Inadequate staffing level necessary to maintain workload expectations while allowing personnel to be off-call from emergency callback responsibility. Members are rarely able to take discretionary time off due to an increase in support roles throughout the city. Minimal time off call increases risk of physical injury & illness, & creates mental stress that affects personal and professional relationships. The tempo of SWAT related calls for support means that personnel can't freely use their time off to disconnect from the rigors of law enforcement as they are on-call to respond to emergencies & violent crimes. SWAT is understaffed compared to other large cities of similar population size. Current workload requires SWAT personnel to be on 24hr emergency callback for a majority of the year, with approximately only 4 wks off call per yr. SWAT personnel have to respond to emergencies within 1hr, they cannot travel more than 30 min away from their house on a daily for approx 330days per yr

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 798 - GF - Add (1) Sergeant - SWAT					
Revenues					
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			0.00	66,000.00
<b>Revenues Total</b>				<b>0.00</b>	<b>66,000.00</b>
Expenses					
10100 - General Fund	035 - Police Department Rollup	Add Position	1	0.00	107,103.00
10100 - General Fund	035 - Police Department Rollup			0.00	45,543.00
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			66,000.00	66,000.00
<b>Expenses Total</b>				<b>66,000.00</b>	<b>218,646.00</b>



## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 827 - CCPD - (3) Officers - SRU

**Department Rank:** 015

**Description:**

- Increased school threats has resulted in heightened concerns about safety.

**Justification:**

- Add three Aps to honor the request by the FWISD and provide additional support and coverage

**What problem, inefficiency or opportunity does this decision package address?**

- The increase in school threats has resulted in heightened concerns about safety. It has forced our existing officers to stretch their resources thin, impacting their ability to cover all schools and respond promptly to incidents adequately. This situation compromises the efficiency and effectiveness of our daily operations and undermines our schools' overall sense of security. Honor the request by the Fort Worth Independent School District for three additional School Resource Officers.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 827 - CCPD - (3) Officers - SRU					
Revenues					
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			0.00	539,472.00
<b>Revenues Total</b>				<b>0.00</b>	<b>539,472.00</b>
Expenses					
26001 - Crime Control & Prev Distr	035 - Police Department Rollup	Add Position	3	0.00	158,944.00
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			301,950.00	380,528.00
<b>Expenses Total</b>				<b>301,950.00</b>	<b>539,472.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 755 - GF- Add (1) Forensic Scientist III

**Department Rank:** 016

**Description:**

- (3)Examiners -all firearm cases-trying to prioritize 566 pending serv req based on court date or CPI

**Justification:**

- Add AP is critical to police ops to ensure timely examination of evidence related to firearms crimes

**What problem, inefficiency or opportunity does this decision package address?**

- The Fort Worth Police Department Crime Laboratory cannot support the needs of the Homicide or Gun Violence Unit in a timely manner with confirmatory microscopic comparisons due to a lack of personnel resources within the unit. Currently, there are three (3) Firearms Examiners that process all firearm related cases for the city of Fort Worth and currently working in crisis mode to prioritize 566 pending service requests based on court date or CPI related casework. This decision package addresses the inability to assist the Gun Violence Unit in a timelier manner with comparison examinations. To our knowledge, the Gun Violence Unit has been outsourcing their rush cases to Plano PD who does not have the workload as Fort Worth PD Crime Laboratory. An additional firearms examiner could be assigned Gvu casework prioritized as rushes and assist with homicide-related casework.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 755 - GF- Add (1) Forensic Scientist III					
Expenses					
10100 - General Fund	035 - Police Department Rollup	Add Position	1	0.00	81,953.00
10100 - General Fund	035 - Police Department Rollup			0.00	35,614.00
<b>Expenses Total</b>				<b>0.00</b>	<b>117,567.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 775 - CCPD Move (1) Lieutenant (1) Captain Community Pro

**Department Rank:** 016

**Description:**

- Positions were omitted from the FY24 exchange

**Justification:**

- Move 1 Police Lieutenant and 1 Police Captain to CCPD Community Alliance Admin Program

**What problem, inefficiency or opportunity does this decision package address?**

- PD has many APs funded by each of our operating funds which do work more appropriate to the other.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 775 - CCPD Move (1) Lieutenant (1) Captain Community Pro					
Expenses					
10100 - General Fund	035 - Police Department Rollup	Transfer Position	-2	0.00	(294,395.00)
10100 - General Fund	035 - Police Department Rollup			0.00	294,395.00
26001 - Crime Control & Prev Distr	035 - Police Department Rollup	Transfer Position	2	0.00	294,395.00
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			0.00	(294,395.00)
<b>Expenses Total</b>				<b>0.00</b>	<b>0.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 752 - GF - Add (1) Management Analyst II - CCPD Analyst

**Department Rank:** 017

**Description:**

- CCPD programs & funding to external depart(s) growth, dedicated staff is needed for overseeing/mgt.

**Justification:**

- Add dedicated staff to provide support to fund, coordinating, and management of activities for fund.

**What problem, inefficiency or opportunity does this decision package address?**

- In the last 5 years, the actual sales tax revenue upon which the fund is based, has increased from \$78.1M in FY19 to \$111.3M in FY23. The number of departments impacted positively by this funding has increased from 3 to 6 during the same time period and several programs including Community Based programming have expanded the funding scope. The department is reaching a point where it can no longer absorb the additional time and effort needed to oversee the fund completely.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 752 - GF - Add (1) Management Analyst II - CCPD Analyst					
[-] Expenses					
[-] 10100 - General Fund	[-] 035 - Police Department Rollup	[-] Add Position	1	0.00	89,576.00
10100 - General Fund	035 - Police Department Rollup			0.00	40,254.00
<b>Expenses Total</b>				<b>0.00</b>	<b>129,830.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 795 - GF - Add (1) Officer for W Div Crime Free Housing

**Department Rank:** 018

**Description:**

- Crime Free Multit-Housing Ord, no assigned funded position-has been done by patrol as collateral.

**Justification:**

- Add AP to address the requirements of Ordinance, provide consistency, and support to community

**What problem, inefficiency or opportunity does this decision package address?**

- The Crime Free Multi Housing position was created approximately 20 years ago (with an ordinance, Article IX - Division 4, established in support of the program approximately 10 years ago), it was unfunded and has consistently been either a collateral duty or a patrol position that was repurposed for this program; never a funded and supported program. As a result of these shortfalls, the program has been inconsistently managed and statistical reporting/tracking leaves much to be desired. To reduce crime and improve the quality of life while providing apartment complexes the tools to improve community safety through training and a lease addendum to facilitate evictions of criminal tenants could be achieved. The ordinance also consists of enforcement remedies for non-compliant apartment complexes through fines and lawsuits.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
⊟ AUTO - 795 - GF - Add (1) Officer for W Div Crime Free Housing					
⊟ Revenues					
⊟ 26001 - Crime Control & Prev Distr	⊟ 035 - Police Department Rollup			0.00	100,650.00
<b>Revenues Total</b>				<b>0.00</b>	<b>100,650.00</b>
⊟ Expenses					
⊟ 10100 - General Fund	⊟ 035 - Police Department Rollup	⊟ Add Position	1	0.00	70,642.00
10100 - General Fund	035 - Police Department Rollup			0.00	40,259.00
⊟ 26001 - Crime Control & Prev Distr	⊟ 035 - Police Department Rollup			100,650.00	100,650.00
<b>Expenses Total</b>				<b>100,650.00</b>	<b>211,551.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 1028 - GF - O&M Costs

**Department Rank:** 019

**Description:**

- Target budget for department did not include vacancy savings and inflated bottom line budget

**Justification:**

- At the request of FWLab, departments were asked to resubmit budgets at the "budget category" level

**What problem, inefficiency or opportunity does this decision package address?**

- Reductions at the O&M budget category level were requested by FWLab upon realization that vacancy savings were omitted from the target budget. Departments were asked to resubmit a budget at the "budget category level" ,which requires the department to submit a flat budget of current FY adopted plus Prior Year Commitments. This decision package requests funding to accounts that impact department operations

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1028 - GF - O&M Costs					
[-] Expenses					
[-] 10100 - General Fund	[-] 035 - Police Department Rollup			0.00	832,935.00
<b>Expenses Total</b>				<b>0.00</b>	<b>832,935.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 754 - GF - Add (1) Admin Tech - MRU

**Department Rank:** 020

**Description:**

- Increase risk of failing to meet Federal FMLA, ADA, Texas WC, & legal requirements due to volume.

**Justification:**

- Added AP will provide faster output, meet the employer req for processing (per law), and accuracy.

**What problem, inefficiency or opportunity does this decision package address?**

- MRU expanding will enable them to take on more services, additional programs, meet the demands, reporting requirements. Will allow for program improvement. lower the risk with failing to meet employer requirements. faster processing times for customers. City partners (Payroll and HR) will also receive information faster. PD payroll should see reduction in payroll corrections when it comes to Workers compensation’s claims as the information will be processed in real time.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 754 - GF - Add (1) Admin Tech - MRU					
Expenses					
10100- General Fund	035 - Police Department Rollup	Add Position	1	0.00	53,147.00
10100- General Fund	035 - Police Department Rollup			0.00	28,630.00
<b>Expenses Total</b>				<b>0.00</b>	<b>81,777.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 794 - GF - Add (1) Sr. Facilities Planner

**Department Rank:** 021

**Description:**

- Approx 25-30 facility proj yr- not a position dedicated solely to facility project management tasks

**Justification:**

- Adding AP- liaison to the PMD- implement facility projects and create a log/database, reduce delays

**What problem, inefficiency or opportunity does this decision package address?**

- There is not currently a position dedicated to existing approved facility projects or documenting and identifying facility needs. The expectation is this position will not only work on specific facility projects but also monitor and be a liaison for technology- and equipment-related features in facilities including security issues, motorized gates, card readers, generators, etc. This position will be a liaison with the multiple vendors associated with facility needs.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 794 - GF - Add (1) Sr. Facilities Planner					
Expenses					
10100 - General Fund	035 - Police Department Rollup	Add Position	1	0.00	97,908.00
10100 - General Fund	035 - Police Department Rollup			0.00	43,117.00
<b>Expenses Total</b>				<b>0.00</b>	<b>141,025.00</b>



## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 757 - GF - Add (1) Detectives to Gun Violence

**Department Rank:** 022

**Description:**

- Escalating shootings increased the # of calls out, causes stretch staff and reduced public safety.

**Justification:**

- Solution is to add additional detective to respond to call outs for the escalating shootings.

**What problem, inefficiency or opportunity does this decision package address?**

- This issue addresses violent personal crimes directly and relates to all shootings in Fort Worth. Additional detectives will increase clearance rates for these types of cases and reduce violent crime in the city. Last year the clearance rate was 78 percent. To maintain this rate will require additional staff. Staff is continuously trained then they transfer out of the unit due to the overwhelming call-out schedule. Case loads continue to rise as well

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 757 - GF - Add (1) Detectives to Gun Violence					
[-] Revenues					
[-] 26001 - Crime Control & Prev Distr	[-] 035 - Police Department Rollup			0.00	41,000.00
<b>Revenues Total</b>				<b>0.00</b>	<b>41,000.00</b>
[-] Expenses					
[-] 10100 - General Fund	[-] 035 - Police Department Rollup	[-] Add Position	1	0.00	94,772.00
10100 - General Fund	035 - Police Department Rollup			0.00	40,748.00
[-] 26001 - Crime Control & Prev Distr	[-] 035 - Police Department Rollup			41,000.00	41,000.00
<b>Expenses Total</b>				<b>41,000.00</b>	<b>176,520.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 753 - GF- Add (2) Crime Analyst - Crime Stoppers

**Department Rank:** 023

**Description:**

- Department has positions that can be civilianized and free up sworn resources

**Justification:**

- Civilianize Crime Stopper Coordinators. Utilize the 2 sworn within RTCC and Fusion Center.

**What problem, inefficiency or opportunity does this decision package address?**

- The 2023 Police Staffing Study recommended the civilianization of 2 sworn positions in the Crime Stoppers program. Sworn personnel are currently utilized in these positions. While this has not proven to be inefficient, quite the opposite, it is a task that could be completed by civilian personnel allowing the sworn personnel to fill positions in the department that require a sworn officer.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
= AUTO - 753 - GF- Add (2) Crime Analyst - Crime Stoppers					
= Expenses					
= 10100 - General Fund	= 035 - Police Department Rollup	= Add Position	2	0.00	137,198.00
10100 - General Fund	035 - Police Department Rollup	=		0.00	64,070.00
<b>Expenses Total</b>				<b>0.00</b>	<b>201,268.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 783 - GF - Add (2) Corporal / Detectives for Narcotics

**Department Rank:** 024

**Description:**

- Number of fentanyl cases/ODs have reached epidemic proportions, additional staff req meet epidemic

**Justification:**

- Add AP to Narcotics to respond to the rise in fentanyl cases and address community expect & concerns.

**What problem, inefficiency or opportunity does this decision package address?**

- The latest legislative update included a fentanyl murder law to give law enforcement the ability to charge fentanyl dealers with murder when they deal fentanyl to a person who dies from it. The new law went into effect September 1, 2023. The Narcotics section has created a team that is responsible for responding to fentanyl overdoses. The community expects a response to the fentanyl epidemic from the police. The team needs two detectives to file cases and assist with the day to day case load. Fentanyl has changed the game for law enforcement across the country because people are dying from overdoses in greater numbers than ever before. The number of fatal fentanyl overdoses has reached epidemic proportions. The fentanyl OD response team consists of 4 officers and 1 Sergeant. The fentanyl team Officers do not have access to file cases through techshare and are expected to file murder cases on dealers.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 783 - GF - Add (2) Corporal / Detectives for Narcotics					
Revenues					
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			0.00	82,000.00
<b>Revenues Total</b>				<b>0.00</b>	<b>82,000.00</b>
Expenses					
10100 - General Fund	035 - Police Department Rollup	Add Position	2	0.00	189,544.00
10100 - General Fund	035 - Police Department Rollup			0.00	80,564.00
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			82,000.00	82,000.00
<b>Expenses Total</b>				<b>82,000.00</b>	<b>352,108.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 744 - GF - Add (1) officers and (1) Corporal - Fugitive

**Department Rank:** 025

**Description:**

- No change in unit size since 2007, warrants have doubled, divisions have increased from 4 to 6.

**Justification:**

- Added AP will allow coverage to all Div - work violent crime warrants, taking offenders off streets

**What problem, inefficiency or opportunity does this decision package address?**

- The lack of a corporal and inadequate officer staffing to effectively and efficiently apprehend the increased number of violent crime warrants. Currently, if the sergeant takes off, there is not a supervisor since there is no corporal. This creates a liability issue for the department. In fact, the entire unit was shut down for a week when the sergeant was involved in a shooting in 2022 because there was no supervisor. This issue would not have occurred had the unit had a corporal.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 744 - GF - Add (1) officers and (1) Corporal - Fugitive					
[-] Revenues					
[-] 26001 - Crime Control & Prev Distr	[-] 035 - Police Department Rollup			0.00	122,000.00
<b>Revenues Total</b>				<b>0.00</b>	<b>122,000.00</b>
[-] Expenses					
[-] 10100 - General Fund	[-] 035 - Police Department Rollup	[-] Add Position	2	0.00	165,414.00
10100 - General Fund	035 - Police Department Rollup			0.00	75,926.00
[-] 26001 - Crime Control & Prev Distr	[-] 035 - Police Department Rollup			122,000.00	122,000.00
<b>Expenses Total</b>				<b>122,000.00</b>	<b>363,340.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 765 - GF - Add (1) Officer - Homeland

**Department Rank:** 026

**Description:**

- Sufficient staff to address threats & risks that continue to increase with today's political climate

**Justification:**

- Add AP-increase the effectiveness and coverage of unit to address threats, risk, and investigations

**What problem, inefficiency or opportunity does this decision package address?**

- The Homeland Security Unit currently has a range of responsibilities such as threat and risk assessments, follow-up investigations regarding terrorist threats or threats against police officers, plain clothes assignments at special events, mass gatherings, or protests, as well as assisting with dignitary protection for public and political visitors to Fort Worth. The limited staff within the Homeland Security Unit can pose significant problems when the officers are tasked with a special event, a dignitary protection detail, and a criminal or terrorism investigation at the same time which happens frequently. Though the Homeland Security Units needs more than 1 officer to be the most effective and efficient, adding 1 officer to the unit will substantially help.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 765 - GF - Add (1) Officer - Homeland					
Revenues					
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			0.00	61,000.00
<b>Revenues Total</b>				<b>0.00</b>	<b>61,000.00</b>
Expenses					
10100 - General Fund	035 - Police Department Rollup	Add Position	1	0.00	70,642.00
10100 - General Fund	035 - Police Department Rollup			0.00	34,779.00
26001 - Crime Control & Prev Distr	035 - Police Department Rollup			61,000.00	61,000.00
<b>Expenses Total</b>				<b>61,000.00</b>	<b>166,421.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 751 - GF - Add (1) PT Civilian Traffic Technician

**Department Rank:** 027

**Description:**

- Evening and weekend the duties of the arrow truck is sworn, instead of being available for calls.

**Justification:**

- Augment sworn with an additional civilian position, Part Time, for efficiency.

**What problem, inefficiency or opportunity does this decision package address?**

- Civilian Traffic Technician can directly support Patrol Officers, freeing them to take calls during high frequency times, specifically Friday and Saturday over-nights, including Fire Department towing support, abandoned hazardous vehicles prior to the new business week, dedicated traffic control for any emergency on the highway, and citizen support and guidance, at minimal cost.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
= AUTO - 751 - GF - Add (1) PT Civilian Traffic Technician					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 035 - Police Department Rollup	[-] <b>Add Position</b>	1	0.00	26,574.00
<b>10100 - General Fund</b>	035 - Police Department Rollup	[-]		0.00	8,183.00
<b>Expenses Total</b>				<b>0.00</b>	<b>34,757.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 1063 - GF - Recommended Accounts

**Department Rank:** 028

**Description:**

- These accounts are recommended for increases by PMD and HR

**Justification:**

- Revised amounts for budget increases were received late April

**What problem, inefficiency or opportunity does this decision package address?**

- Departments were requested to submit a flat operating budget and is unable to absorb increases in these accounts

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 1063 - GF - Recommended Accounts					
Expenses					
10100 - General Fund	035 - Police Department Rollup			0.00	1,578,102.00
<b>Expenses Total</b>				<b>0.00</b>	<b>1,578,102.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 797 - GF - Add (1) Electronics Technician PT ESU

**Department Rank:** 029

**Description:**

- Resp for building 150-200 cellular based camera syst per yr- plus maint 1000-budget/purchasing needs

**Justification:**

- Adding PT civilian position to ESU to assist with clerical and technical needs in the camera shop.

**What problem, inefficiency or opportunity does this decision package address?**

- The current one part time employee is overwhelmed with the workload created by ESU and the ever expansion of the city wide camera project.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 797 - GF - Add (1) Electronics Technician PT ESU					
Expenses					
10100 - General Fund	035 - Police Department Rollup	Add Position	1	0.00	28,625.00
10100 - General Fund	035 - Police Department Rollup			0.00	10,721.00
<b>Expenses Total</b>				<b>0.00</b>	<b>39,346.00</b>



## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 1071 - GF - Salary Adjustments

**Department Rank:** 030

**Description:**

- Reclassifications occurred during the year aligning positions with job duties & need pay adjustments

**Justification:**

- Adjust budget to account for salary differences from positions reclassified during the fiscal year

**What problem, inefficiency or opportunity does this decision package address?**

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1071 - GF - Salary Adjustments					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 035 - Police Department Rollup	[-] <b>Reclassify</b>	0	0.00	82,990.00
<b>10100 - General Fund</b>	035 - Police Department Rollup	[-]		0.00	33,670.00
<b>Expenses Total</b>				<b>0.00</b>	<b>116,660.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 035 - Police Department Rollup

**Change Request:** AUTO - 1042 - CCPD -Add 4% Meet/Confer for Recruits

**Department Rank:**

**Description:**

- Recruit pay increases commensurate with officer pay & will be impacted by Meet & Confer negotiations

**Justification:**

- Add 4% placeholder for recruit pay for trainees.

**What problem, inefficiency or opportunity does this decision package address?**

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1042 - CCPD -Add 4% Meet/Confer for Recruits					
[-] Expenses					
[-] 26001 - Crime Control & Prev Distr	[-] 035 - Police Department Rollup			0.00	370,830.00
<b>Expenses Total</b>				<b>0.00</b>	<b>370,830.00</b>

# FY2025 Preliminary Decision Package Requests

**Department:** 036 - Fire Department Rollup

**Change Request:** AUTO - 1010 - Remodel Fire Stations

**Department Rank:** 001

**Description:**

- Funds the annual remodeling of two fire stations improving the workspace for firefighters.

**Justification:**

- The Fire Dept. and PMD will develop a project timeline. Funding this improves the work environment.

**What problem, inefficiency or opportunity does this decision package address?**

- This request will provide ongoing funding to remodel two (2) fire stations annually, which will add private quarters and restrooms, as well as improve the overall quality of the workspace for firefighters, in two (2) locations annually.

**Fiscal Information**

Change Request	Fund	Department	Capital Portion
AUTO - 1010 - Remodel Fire Stations	OF012 - Future Tax Notes	036 - Fire Department Rollup	10,000,000.00
<b>Grand Total</b>			<b>10,000,000.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 036 - Fire Department Rollup

**Change Request:** AUTO - 1013 - GEAR-1 Replacement

**Department Rank:** 002

**Description:**

- This request is to develop a gear exchange program plan for firefighting gear on GEAR-1.

**Justification:**

- These actions will extend gear lifespan, better fit changing demographics, and cut costs.

**What problem, inefficiency or opportunity does this decision package address?**

- This request is to develop a gear exchange program (Program) plan for firefighting gear carried on Gear Exchange and Rehab Truck (GEAR-1). This would allow Fire to continue to provide firefighters the ability to exchange carcinogen-contaminated gear without the tremendous cost of all personnel having a second set and would also allow the department to pre-plan replacement gear in increments rather than having a massive replacement for all gear condemned due to its age-limit (10 years) or condition of garment costing the department millions to replace – funding that is not in its budget.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1013 - GEAR-1 Replacement					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 036 - Fire Department Rollup			0.00	199,885.00
<b>Expenses Total</b>				<b>0.00</b>	<b>199,885.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 036 - Fire Department Rollup

**Change Request:** AUTO - 1038 - Health and Wellness

**Department Rank:** 003

**Description:**

- This request seeks additional funding for the health and wellness of all sworn personnel.

**Justification:**

- Fire installed treadmills 6 years ago with no repairs needed. Frontline will monitor VO2Max fitness.

**What problem, inefficiency or opportunity does this decision package address?**

- The mandatory annual firefighters physical exam cost is increasing in conjunction with the expansion of staffing as well as the need to replace aged and broken fitness equipment. This request seeks additional funding for the health and wellness of all sworn personnel.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1038 - Health and Wellness					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 036 - Fire Department Rollup			0.00	446,781.00
<b>Expenses Total</b>				<b>0.00</b>	<b>446,781.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 036 - Fire Department Rollup

**Change Request:** AUTO - 1015 - Fire Recruit Pay Increase

**Department Rank:** 004

**Description:**

- CFW Fire Trainee pay is 20% below benchmark cities. Attracting diverse talent is crucial for growth.

**Justification:**

- Boosting fire recruit pay is vital for attracting talent and ensuring department growth.

**What problem, inefficiency or opportunity does this decision package address?**

- In working with Human Resources Class & Compensation unit, the current pay rate for a Fire Trainee with the City of Fort Worth (CoFW) is 20% below the average of benchmarked cities. The CoFW is the 12th largest city and being able to attract personnel is vital for the growth and diversity of the Fire Department. Fire trainees have expressed how hard it is to maintain a livelihood with the current pay rate and potential new hires have lost desire to join the department due to the low pay rates. Fire is also seeking to maintain a 10% pay separation from first year Fire Fighter.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1015 - Fire Recruit Pay Increase					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 036 - Fire Department Rollup			0.00	278,338.00
<b>Expenses Total</b>				<b>0.00</b>	<b>278,338.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 036 - Fire Department Rollup

**Change Request:** AUTO - 1019 - Fleet Allocation Funding

**Department Rank:** 005

**Description:**

- Request more Fleet Services funding based on PMD's FY2025 recommendations.

**Justification:**

- This request funds are mandated costs set by PMD.

**What problem, inefficiency or opportunity does this decision package address?**

- This request is to provide additional funding for Fleet Services Expenditure Accounts based on Property Management Department's FY2025 funding recommendations.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1019 - Fleet Allocation Funding					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 036 - Fire Department Rollup			0.00	1,651,786.00
<b>Expenses Total</b>				<b>0.00</b>	<b>1,651,786.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 036 - Fire Department Rollup

**Change Request:** AUTO - 1018 - Convert Grant-Funded Positions to General-Funded

**Department Rank:** 006

**Description:**

- Fire seeks to convert 2.0 grant-funded positions yearly, to general funded, for stable service.

**Justification:**

- 1.0 Grant Specialist ensures 7-10 grants annually, offsetting conversion cost.

**What problem, inefficiency or opportunity does this decision package address?**

- The Fire Department (Fire) currently has 8.0 grant-funded positions that rely on annual Urban Area Security Initiative (UASI) funding, [federal grant program designed to enhance the ability of urban areas to prevent, respond to, and recover from acts of terrorism and other major disasters to high-threat, high-density urban areas to support planning, equipment, training, and exercise needs aimed at building and sustaining capabilities to address potential threats], which has proven year-after-year to be insecure funding. This request is to convert 2.0 grant-funded positions (1.0 Grant Specialist and 1.0 Assistant Emergency Management Coordinator) to the general-fund, and subsequently, convert 2.0 grant-funded positions annually until all grant-funded positions are converted to provide stable services.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1018 - Convert Grant-Funded Positions to General-Funded					
[-] Expenses					
[-] 10100 - General Fund	[-] 036 - Fire Department Rollup	[-] Transfer Position	2	0.00	177,738.00
10100 - General Fund	036 - Fire Department Rollup			0.00	77,091.00
<b>Expenses Total</b>				<b>0.00</b>	<b>254,829.00</b>



## FY2025 Preliminary Decision Package Requests

**Department:** 036 - Fire Department Rollup

**Change Request:** AUTO - 1012 - Relocate Fire Supply and Fire Investigation Units

**Department Rank:** 007

**Description:**

- This request moves Fire Supply, Fire Invest. to Bob Bolen and designs more classrooms and offices.

**Justification:**

- Fire will work with PMD on a project timeline, which will improve the employees' work environment.

**What problem, inefficiency or opportunity does this decision package address?**

- This request is to move Fire Supply and Fire Investigation Divisions to Bob Bolen to mitigate health and safety incidents for both civilian and sworn staff. This will also need the design and remodeling of additional classroom and office space.

**Fiscal Information**

Change Request	Fund	Department	Capital Portion
AUTO - 1012 - Relocate Fire Supply and Fire Investigation Units	OF005 - Future Bond	036 - Fire Department Rollup	14,848,000.00
<b>Grand Total</b>			<b>14,848,000.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 036 - Fire Department Rollup  
**Change Request:** AUTO - 1014 - UKG Administrator  
**Department Rank:** 008

**Description:**

- The Fire Dept. requests one Senior Business Process Analyst for the PSPS project.

**Justification:**

- This position will oversee/troubleshoot UKG Procoding, issue resolution and customer responsiveness.

**What problem, inefficiency or opportunity does this decision package address?**

- As part of the Public Safety Payroll Solution (PSPS) project, the Fire Department is requesting one (1) Senior Business Process Analyst to handle the day to day operations and requirements needed to manage the UKG Pro Workforce Management system. The PSPS has an implementation date of May 2025 and Fire currently does not have sufficient staff to fill this role. This role will work under Fire’s IT unit and work closely with Fire Payroll and City HRIS and City IT.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1014 - UKG Administrator					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 036 - Fire Department Rollup	[-] <b>Add Position</b>	1	0.00	111,455.00
<b>10100 - General Fund</b>	036 - Fire Department Rollup	[-]		0.00	41,263.00
<b>Expenses Total</b>				<b>0.00</b>	<b>152,718.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 038 - Municipal Court Dept Rollup

**Change Request:** AUTO - 889 - Convert Security Supervisor Overage to Permanent

**Department Rank:** 001

**Description:**

- 1 Security Supervisor has been hired into an overage position.

**Justification:**

- Convert this position to a permanent position.

**What problem, inefficiency or opportunity does this decision package address?**

- In planning for the opening of New City Hall, it was determined that security would be needed, so 12 Security Guard overages and 1 Security Supervisor were approved and recruited for. As of 05/15/2024 all positions are filled with the Supervisor beginning on 05/20/2024. It has been determined that these positions will be needed on an ongoing basis to provide security at New City Hall. We are requesting to convert 1 Security Supervisor position from overage to permanent. The 12 Security Guards are requested on another change

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 889 - Convert Security Supervisor Overage to Permanent					
Expenses					
10100 - General Fund	038 - Municipal Court Dept Rollup	Overage to Approved	1	0.00	67,728.00
10100 - General Fund	038 - Municipal Court Dept Rollup			0.00	29,795.00
<b>Expenses Total</b>				<b>0.00</b>	<b>97,523.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 038 - Municipal Court Dept Rollup

**Change Request:** AUTO - 888 - Additional Security Staff at New City Hall

**Department Rank:** 002

**Description:**

- When New City Hall is fully occupied there won't be enough staff to provide needed security.

**Justification:**

- Add 2 more Security Supervisors and 5 more Security Guards to the current staff.

**What problem, inefficiency or opportunity does this decision package address?**

- Security at New City Hall is on a 24-hour daily basis. Monitoring a 20 floor tower, 5 floor garage and 1600 employees on 12 acres with the current staffing level of 12 security guards and 1 supervisor presents safety issues. This current staffing level is based on the minimum needed to run an empty building. Currently, there are two security officers assigned to each shift with no relief factor to cover call ins or vacations. Additionally, there is only one Supervisor who is assigned to the day shift leaving the swing and overnight shifts with no onsite supervision.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 888 - Additional Security Staff at New City Hall					
Expenses					
10100 - General Fund	038 - Municipal Court Dept Rollup	Add Position	7	0.00	352,356.00
10100 - General Fund	038 - Municipal Court Dept Rollup			0.00	175,512.00
<b>Expenses Total</b>				<b>0.00</b>	<b>527,868.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 038 - Municipal Court Dept Rollup

**Change Request:** AUTO - 905 - Pay Equity Increases for Clerk of Court

**Department Rank:** 003

**Description:**

- Pay Increases for market adjustment.

**Justification:**

- Equity increases

**What problem, inefficiency or opportunity does this decision package address?**

- Municipal Court Clerk pay below market rate.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 905 - Pay Equity Increases for Clerk of Court					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 038 - Municipal Court Dept Rollup			0.00	177,829.00
<b>Expenses Total</b>				<b>0.00</b>	<b>177,829.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 038 - Municipal Court Dept Rollup

**Change Request:** AUTO - 903 - Pilot Deputy City Marshal Trainee Program

**Department Rank:** 004

**Description:**

- Marshal Division staffing shortfall that is impacting operations.

**Justification:**

- Pilot Deputy City Marshal Trainee program to increase the ability to recruit qualified applicants.

**What problem, inefficiency or opportunity does this decision package address?**

- The Marshal Division is currently facing a staffing shortfall, which is impacting operations and severely limiting its ability to meet its core function. As of March 31, 2024, the Municipal Court Marshal Division has 12 vacancies with the oldest open for more than 2 years. To increase the Marshal Division's ability to recruit qualified applicants, it is proposed that a Pilot Deputy City Marshal Trainee program be implemented with 2 Trainee positions. Due to nationwide shortages in qualified law enforcement applicants, many agencies hire individuals who are not TCOLE-certified peace officers at the time of hire and send them to a TCOLE Academy. While attending training, applicants are considered recruits and are compensated as such. Upon receiving a TCOLE certification, recruits become officers and are compensated at the Deputy Marshal I pay rate.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 903 - Pilot Deputy City Marshal Trainee Program					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 038 - Municipal Court Dept Rollup	[-] <b>Add Position</b>	2	0.00	32,950.00
<b>10100 - General Fund</b>	038 - Municipal Court Dept Rollup	[-]		0.00	4,742.00
<b>Expenses Total</b>				<b>0.00</b>	<b>37,692.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 038 - Municipal Court Dept Rollup

**Change Request:** AUTO - 743 - Law Enforcement Specific UTV and Trailer

**Department Rank:** 005

**Description:**

- Overall security and enforcement at the CFW Downtown Campus.

**Justification:**

- Purchase a Law Enforcement specific utility terrain vehicle that can maneuver where vehicles can't.

**What problem, inefficiency or opportunity does this decision package address?**

- Overall security and enforcement at New City Hall and the Downtown Campus (City Parking areas, the Public Safety Building, Old City Hall, and the Gas Building). The UTV will be more capable in responding to emergencies that are less accessible with a standard patrol vehicle. These areas include the grounds of New City Hall, parking garages, and areas restricted by vehicle barriers or bolsters. The UTV will also be utilized during special events taking place on the Downtown City Campus, New City Hall grounds, and Lake Worth.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 743 - Law Enforcement Specific UTV and Trailer					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 038 - Municipal Court Dept Rollup [-]			58,385.00	62,885.00
<b>Expenses Total</b>				<b>58,385.00</b>	<b>62,885.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 038 - Municipal Court Dept Rollup

**Change Request:** AUTO - 882 - Law Enforcement Shallow Water Boat and Trailer

**Department Rank:** 006

**Description:**

- Aging and outdated equipment not intended for its current use.

**Justification:**

- Replace existing Seafox boat with a Law Enforcement specific shallow water boat and trailer.

**What problem, inefficiency or opportunity does this decision package address?**

- Aging and outdated equipment not intended for its current use. This new jet boat will replace the existing 2012 Seafox boat, which is nearing its end of service life. Due to the shallow nature of the waterways and other areas of the lake, the existing 2012 Seafox boat cannot reach these areas due to its hull draft and the size of the outboard motor. The new jet boat is necessary to ensure the safety of Lake Worth recreation areas. The design of the new jet boat will allow it to be used for a variety of incidents, including patrolling, rescues, body recovery, submerged object identification, towing, and medical transportation. Specifically, the new jet boat is designed to allow a person to quickly be removed from the water and transported on a backboard. Because this boat is purpose built it will potentially save the city from another \$250,000+ Worker’s Compensation claim for back injury.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 882 - Law Enforcement Shallow Water Boat and Trailer					
[-] Expenses					
[-] 10100 - General Fund	[-] 038 - Municipal Court Dept Rollup			124,950.00	139,950.00
<b>Expenses Total</b>				<b>124,950.00</b>	<b>139,950.00</b>



## FY2025 Preliminary Decision Package Requests

**Department:** 060 - Water Department Rollup

**Change Request:** AUTO - 692 - Sr Customer Service Representative - 060-001

**Department Rank:**

**Description:**

- Increased customers, call volume, complexity and duration resulted in challenges in service levels.

**Justification:**

- Add 2 Sr CSR to ensure we meet our customer service and satisfaction expectations in a timely manner

**What problem, inefficiency or opportunity does this decision package address?**

- A growth in customer base of 10 % in the last 5 years, along with increases in call volume, complexity and duration have resulted in challenges in achieving and maintaining optimal service levels. Call volume has been intensified due to ongoing operational changes over the past several years, including changes to a new payment processor, replacement of all meters with remote-read AMI meters, deployment of the MyH2O customer portal, and increased delinquency management efforts. Staffing levels to get through the project oriented demands have been supplemented with a combination of overage positions, temporary staffing, workforce solutions positions, and re-tasking non-contact center staff to handle calls during times of peak demand. We have also compromised our employee training and coaching in order to field calls. Overall, average call demand at the present rate exceeds staffing levels and our ability to process calls within established metrics.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 692 - Sr Customer Service Representative - 060-001					
Expenses					
56001 - Water & Sewer	060 - Water Department Rollup	Add Position	0	0.00	24,448.00
56001 - Water & Sewer	060 - Water Department Rollup		1	0.00	24,448.00
56001 - Water & Sewer	060 - Water Department Rollup			0.00	(24,447.00)
56001 - Water & Sewer	070 - Wastewater Dept Rollup	Add Position	0	0.00	24,448.00
56001 - Water & Sewer	070 - Wastewater Dept Rollup		1	0.00	24,448.00
56001 - Water & Sewer	070 - Wastewater Dept Rollup			0.00	(24,449.00)
<b>Expenses Total</b>				<b>0.00</b>	<b>48,896.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 060 - Water Department Rollup

**Change Request:** AUTO - 693 - Sr Customer Service Representative - 060-002

**Department Rank:**

**Description:**

- Increased customers, call volume, complexity and duration resulted in challenges in service levels.

**Justification:**

- Add 2 Sr CSR to ensure we meet our customer service and satisfaction expectations in a timely manner

**What problem, inefficiency or opportunity does this decision package address?**

- A growth in customer base of 10 % in the last 5 years, along with increases in call volume, complexity and duration have resulted in challenges in achieving and maintaining optimal service levels. Call volume has been intensified due to ongoing operational changes over the past several years, including changes to a new payment processor, replacement of all meters with remote-read AMI meters, deployment of the MyH2O customer portal, and increased delinquency management efforts. Staffing levels to get through the project oriented demands have been supplemented with a combination of overage positions, temporary staffing, workforce solutions positions, and re-tasking non-contact center staff to handle calls during times of peak demand. We have also compromised our employee training and coaching in order to field calls. Overall, average call demand at the present rate exceeds staffing levels and our ability to process calls within established metrics.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 693 - Sr Customer Service Representative - 060-002					
Expenses					
56001 - Water & Sewer	060 - Water Department Rollup	Add Position	0	0.00	24,448.00
56001 - Water & Sewer	060 - Water Department Rollup		1	0.00	24,448.00
56001 - Water & Sewer	060 - Water Department Rollup			0.00	(24,447.00)
56001 - Water & Sewer	070 - Wastewater Dept Rollup	Add Position	0	0.00	24,448.00
56001 - Water & Sewer	070 - Wastewater Dept Rollup		1	0.00	24,448.00
56001 - Water & Sewer	070 - Wastewater Dept Rollup			0.00	(24,449.00)
<b>Expenses Total</b>				<b>0.00</b>	<b>48,896.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 060 - Water Department Rollup

**Change Request:** AUTO - 696 - Professional Engineer - 060-008

**Department Rank:**

**Description:**

- Increasing workload of Existing Project Managers due to increasing Water CIP

**Justification:**

- Add additional experienced Project Managers at Professional Engineer level.

**What problem, inefficiency or opportunity does this decision package address?**

- With the increasing project manager workload due to increasing number of capital projects necessary to the Water Department’s capital requirements is making it difficult for project managers to keep active projects on schedule and within budget by the project managers.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
= AUTO - 696 - Professional Engineer - 060-008					
[-] Expenses					
[-] 56001 - Water & Sewer	[-] 060 - Water Department Rollup	[-] Add Position	0	0.00	6,756.00
56001 - Water & Sewer	060 - Water Department Rollup		1	0.00	6,756.00
56001 - Water & Sewer	060 - Water Department Rollup	[-]		0.00	(6,756.00)
56001 - Water & Sewer	[-] 070 - Wastewater Dept Rollup	[-] Add Position	0	0.00	6,756.00
56001 - Water & Sewer	070 - Wastewater Dept Rollup		1	0.00	6,756.00
56001 - Water & Sewer	070 - Wastewater Dept Rollup	[-]		0.00	(6,756.00)
[-] 56002 - W&S Capital Projects	[-] 060 - Water Department Rollup	[-] Add Position	0	0.00	76,564.00
56002 - W&S Capital Projects	060 - Water Department Rollup	[-]		0.00	(76,564.00)
<b>Expenses Total</b>				<b>0.00</b>	<b>13,512.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 060 - Water Department Rollup

**Change Request:** AUTO - 701 - Professional Engineer - 060-009

**Department Rank:**

**Description:**

- Increasing workload of Existing Project Managers due to increasing Water CIP

**Justification:**

- Add additional experienced Project Managers at Professional Engineer level.

**What problem, inefficiency or opportunity does this decision package address?**

- With the increasing project manager workload due to increasing number of capital projects necessary to the Water Department’s capital requirements is making it difficult for project managers to keep active projects on schedule and within budget by the project managers.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
= AUTO - 701 - Professional Engineer - 060-009					
[-] Expenses					
[-] 56001 - Water & Sewer	[-] 060 - Water Department Rollup	[-] Add Position	0	0.00	6,756.00
56001 - Water & Sewer	060 - Water Department Rollup		1	0.00	6,756.00
56001 - Water & Sewer	060 - Water Department Rollup	[-]		0.00	(6,756.00)
56001 - Water & Sewer	[-] 070 - Wastewater Dept Rollup	[-] Add Position	0	0.00	6,756.00
56001 - Water & Sewer	070 - Wastewater Dept Rollup		1	0.00	6,756.00
56001 - Water & Sewer	070 - Wastewater Dept Rollup	[-]		0.00	(6,756.00)
[-] 56002 - W&S Capital Projects	[-] 060 - Water Department Rollup	[-] Add Position	0	0.00	76,564.00
56002 - W&S Capital Projects	060 - Water Department Rollup	[-]		0.00	(76,564.00)
<b>Expenses Total</b>				<b>0.00</b>	<b>13,512.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 060 - Water Department Rollup

**Change Request:** AUTO - 703 - Meter Services Technician II - 060-003

**Department Rank:**

**Description:**

- Dedicated Staff needed to gather data for GIS mapping for operations and maintenance of meters.

**Justification:**

- Hire a permanent MSTII to effectively manage & analyze the growing number of meter installations.

**What problem, inefficiency or opportunity does this decision package address?**

- To address the challenges currently faced by the Utility, a solution has been proposed to hire a permanent employee, Meter Services Technician II, along with the acquisition of a vehicle. Having a dedicated Meter Services Technician II is essential for the Utility to effectively manage the growing number of meter installations and conduct comprehensive surveys of new meter assets. This technician will play a crucial role in accurately capturing geo coordinates, determining service diameters, and identifying service material types, all of which are necessary for maintaining efficient operations and ensuring compliance with regulatory guidelines such as the Lead & Copper Rule Revision (LCRR) mandated by the Texas Commission on Environmental Quality. The Meter Services Technician II capabilities will enable the Utility to utilize GPS technology for data collection, GIS mapping, and integration into a database for visualization and analysis of meter and water assets distribution.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 703 - Meter Services Technician II - 060-003					
[-] Expenses					
[-] 56001 - Water & Sewer	[-] 060 - Water Department Rollup	[-] Add Position	1	0.00	48,895.00
56001 - Water & Sewer	060 - Water Department Rollup	[-]		45,000.00	(48,895.00)
<b>Expenses Total</b>				<b>45,000.00</b>	<b>0.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 060 - Water Department Rollup

**Change Request:** AUTO - 704 - Program Coordinator - 060-006

**Department Rank:**

**Description:**

- Increase in EPA regulations to exceed workload capacity of Strategic Operations Regulatory Section.

**Justification:**

- Add Program Coordinator to meet increased regulations for Strategic Operations Regulatory Section.

**What problem, inefficiency or opportunity does this decision package address?**

- New EPA requirements for Lead and Copper Rule (LCR) and per- and polyfluoroalkyl substances (PFAS) removal will require additional compliance programs for the Water Utility. The Program Coordinator position will provide the needed staffing and management support in order to be compliant with the increase in regulations.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 704 - Program Coordinator - 060-006					
[-] Expenses					
[-] 56001 - Water & Sewer	[-] 060 - Water Department Rollup	[-] Add Position	0	0.00	40,977.00
56001 - Water & Sewer	060 - Water Department Rollup		1	0.00	40,977.00
56001 - Water & Sewer	060 - Water Department Rollup	[-]		0.00	(40,977.00)
56001 - Water & Sewer	[-] 070 - Wastewater Dept Rollup	[-] Add Position	0	0.00	40,977.00
56001 - Water & Sewer	070 - Wastewater Dept Rollup		1	0.00	40,977.00
56001 - Water & Sewer	070 - Wastewater Dept Rollup	[-]		0.00	(40,977.00)
<b>Expenses Total</b>				<b>0.00</b>	<b>81,954.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 060 - Water Department Rollup

**Change Request:** AUTO - 705 - Chemist - 060-007

**Department Rank:**

**Description:**

- Current staffing levels will not support additional PFAS testing needed for compliance.

**Justification:**

- This will prepare the utility for needed staffing for compliance testing at all five water plants.

**What problem, inefficiency or opportunity does this decision package address?**

- Current staffing levels will not support additional PFAS testing needed for compliance. This decision package will prepare the utility for appropriate staffing levels needed for compliance testing at all five drinking water plants.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 705 - Chemist - 060-007					
[-] Expenses					
[-] 56001 - Water & Sewer	[-] 060 - Water Department Rollup	[-] Add Position	0	0.00	30,557.00
56001 - Water & Sewer	060 - Water Department Rollup		1	0.00	30,557.00
56001 - Water & Sewer	060 - Water Department Rollup	[-]		0.00	(30,557.00)
56001 - Water & Sewer	[-] 070 - Wastewater Dept Rollup	[-] Add Position	0	0.00	30,557.00
56001 - Water & Sewer	070 - Wastewater Dept Rollup		1	0.00	30,557.00
56001 - Water & Sewer	070 - Wastewater Dept Rollup	[-]		0.00	(30,557.00)
<b>Expenses Total</b>				<b>0.00</b>	<b>61,114.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 060 - Water Department Rollup

**Change Request:** AUTO - 707 - Sr. Project Controls Specialist - 060-010

**Department Rank:**

**Description:**

- Mgt Services request 1 new Senior PCS additional support is need to sustain an expanded CIP.

**Justification:**

- A Senior PCS will supervise the PCS team & oversee complex projects to sustain the CIP in FY25

**What problem, inefficiency or opportunity does this decision package address?**

- Based on the outcome of the work completed by the PCS', reports are generated and provided to Water Mgmt weekly, biweekly and monthly in order for Stakeholders, City Manager, Water Director and Mgmt, Finance Managers and the Admin. Svc Mgr – Capital, to make informed decisions on capital budget and planning. Currently, one PCS manages all PCS duties, while the M.A. II is required to train new PCS staff. The Admin. Svc Mgr. is required to support all other duties in order to maintain the status. Although this limited coverage had enough capacity to manage less than 200 capital projects in recent years, the FY25-29 Water CIP has expanded to 236 projects and still growing. Two PCS II's is no longer sustainable for the current Water CIP. Without a Sr. PCS, the MA II is forced to fill a "lead PCS" role, which limits the level of capacity the MA II has to manage the capital plan itself, in coordination with Water's finance group to ensure funds are available for future projects.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 707 - Sr. Project Controls Specialist - 060-010					
Expenses					
56001 - Water & Sewer	060 - Water Department Rollup	Add Position	0	0.00	41,205.00
56001 - Water & Sewer	060 - Water Department Rollup		1	0.00	41,205.00
56001 - Water & Sewer	060 - Water Department Rollup			0.00	(41,205.00)
56001 - Water & Sewer	070 - Wastewater Dept Rollup	Add Position	0	0.00	41,205.00
56001 - Water & Sewer	070 - Wastewater Dept Rollup		1	0.00	41,205.00
56001 - Water & Sewer	070 - Wastewater Dept Rollup			0.00	(41,205.00)
<b>Expenses Total</b>				<b>0.00</b>	<b>82,410.00</b>



## FY2025 Preliminary Decision Package Requests

**Department:** 060 - Water Department Rollup

**Change Request:** AUTO - 711 - Sr Business Process Analyst - 060-011

**Department Rank:**

**Description:**

- Unable to develop additional Business Intelligence dashboards nor support future data initiatives

**Justification:**

- Business Intelligence Dashboard & Report Developer will offset dependence on vendor & contractors

**What problem, inefficiency or opportunity does this decision package address?**

- The Water Utility has embraced a maturing data program and uses a Data-as-a-Service solution provider. The growth and adoption of the Utility’s data program has stimulated interest across all divisions. A permanent FTE to function as a Business Intelligence Dashboard and Report Developer is required internally to offset the dependence upon our vendor and the onsite contractor as single points of failure. This resource would work as an internal expert to build new visualizations and coach other internal staff. Water IT needs a full-time resource for maintenance, support, and continual development of these customized business intelligence applications. The Utility also desires to support the evolving data goals of the FWLAB.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 711 - Sr Business Process Analyst - 060-011					
[-] Expenses					
[-] 56001 - Water & Sewer	[-] 060 - Water Department Rollup	[-] Add Position	0	0.00	51,270.00
56001 - Water & Sewer	060 - Water Department Rollup		1	0.00	51,270.00
56001 - Water & Sewer	060 - Water Department Rollup	[-]		0.00	(51,270.00)
56001 - Water & Sewer	[-] 070 - Wastewater Dept Rollup	[-] Add Position	0	0.00	51,270.00
56001 - Water & Sewer	070 - Wastewater Dept Rollup		1	0.00	51,270.00
56001 - Water & Sewer	070 - Wastewater Dept Rollup	[-]		0.00	(51,270.00)
<b>Expenses Total</b>				<b>0.00</b>	<b>102,540.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 060 - Water Department Rollup

**Change Request:** AUTO - 712 - Purchasing Assistant - 060-012

**Department Rank:**

**Description:**

- Increased workload due to combining divisional purchasing tasks has caused a backlog of work orders.

**Justification:**

- Add Purchasing Assistant position to assist with creating POs and other duties related to purchasing

**What problem, inefficiency or opportunity does this decision package address?**

- The warehouse at Village Creek has been utilized only for the Village Creek plant for years. The division was combined to include the water plants, but no water purchasing or inventory occurred. In 2022, it was determined that the warehouse staff would process all purchasing through Maximo, and receive all supplies through the warehouse. This more than doubled the workload of the staff, with no increase in positions. Additionally, inventory control processes have been overlooked in the effort to prioritize the service and supply needs of the division. The information provided by Maximo is vital to a successful asset management program, and therefore must be monitored and updated in a timely manner.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 712 - Purchasing Assistant - 060-012					
[-] Expenses					
[-] 56001 - Water & Sewer	[-] 060 - Water Department Rollup	[-] Add Position	0	0.00	28,367.00
56001 - Water & Sewer	060 - Water Department Rollup		1	0.00	28,367.00
56001 - Water & Sewer	060 - Water Department Rollup			0.00	(28,367.00)
56001 - Water & Sewer	[-] 070 - Wastewater Dept Rollup	[-] Add Position	0	0.00	28,367.00
56001 - Water & Sewer	070 - Wastewater Dept Rollup		1	0.00	28,367.00
56001 - Water & Sewer	070 - Wastewater Dept Rollup			0.00	(28,367.00)
<b>Expenses Total</b>				<b>0.00</b>	<b>56,734.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 070 - Wastewater Dept Rollup

**Change Request:** AUTO - 699 - Environmental Technician - 060-004

**Department Rank:**

**Description:**

- Per-and polyfluoroalkyl substances sampling constraints within the CFW TPDES Permit jurisdiction.

**Justification:**

- Add two(2) Environmental Technicians to provide and assist to Pretreatment Section in PFAS sampling.

**What problem, inefficiency or opportunity does this decision package address?**

- Pretreatment Services has identified PFAS (per-and polyfluoroalkyl substances) can be everywhere within the City of Fort Worth’s Texas Pollutant Discharge Elimination System (TPDES) Permit jurisdiction. In order to reach the level of service required to meet mandated compliance city staff must sample various Industrial facilities, commercial businesses and collection system to identify the source of PFAS with follow up sample collection when needed. This position will be able to provide assistance to the current Environmental Specialists with some of the tasks like equipment cleaning, preparation, and be a second person of the team to conduct sampling due to legal and safety reasons. By adding these positions will help create one more sampling team to conduct sample collection and to conduct surveys to gather information from various facilities to determine whether that facility needs to be sampled for the presence of PFAS in wastewater.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 699 - Environmental Technician - 060-004					
[-] Expenses					
[-] 56001 - Water & Sewer	[-] 070 - Wastewater Dept Rollup	[-] Add Position	1	0.00	49,339.00
56001 - Water & Sewer	070 - Wastewater Dept Rollup			45,000.00	(49,339.00)
<b>Expenses Total</b>				<b>45,000.00</b>	<b>0.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 070 - Wastewater Dept Rollup

**Change Request:** AUTO - 700 - Environmental Technician - 060-005

**Department Rank:**

**Description:**

- Per-and polyfluoroalkyl substances sampling constraints within the CFW TPDES Permit jurisdiction.

**Justification:**

- Add two(2) Environmental Technicians to provide and assist to Pretreatment Section in PFAS sampling.

**What problem, inefficiency or opportunity does this decision package address?**

- Pretreatment Services has identified PFAS (per-and polyfluoroalkyl substances) can be everywhere within the City of Fort Worth’s Texas Pollutant Discharge Elimination System (TPDES) Permit jurisdiction. In order to reach the level of service required to meet mandated compliance city staff must sample various Industrial facilities, commercial businesses and collection system to identify the source of PFAS with follow up sample collection when needed. This position will be able to provide assistance to the current Environmental Specialists with some of the tasks like equipment cleaning, preparation, and be a second person of the team to conduct sampling due to legal and safety reasons. By adding these positions will help create one more sampling team to conduct sample collection and to conduct surveys to gather information from various facilities to determine whether that facility needs to be sampled for the presence of PFAS in wastewater.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 700 - Environmental Technician - 060-005					
[-] Expenses					
[-] 56001 - Water & Sewer	[-] 070 - Wastewater Dept Rollup	[-] Add Position	1	0.00	49,339.00
56001 - Water & Sewer	070 - Wastewater Dept Rollup			0.00	(49,339.00)
<b>Expenses Total</b>				<b>0.00</b>	<b>0.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 070 - Wastewater Dept Rollup

**Change Request:** AUTO - 713 - Asst Water Systems Superintendent 060-013

**Department Rank:**

**Description:**

- There is a lack of complete coverage for operations management at VCWRF due to new projects

**Justification:**

- Addition of a Asst. Water Systems Superintendent position

**What problem, inefficiency or opportunity does this decision package address?**

- Over the past few years, VCWRF has been involved in several projects such as Thickening, Lift Station, Grit Removal, Digesters Improvements, and Primary Clarifiers. This has led to a substantial rise in tasks, demands on the process, and shutdowns. This has also resulted in new working areas: such as the thickening area with 9 RDTs, and the grit facility area with 8 head cells and washers. With only 2 Assistant Superintendents currently, it creates a lack of oversight for all staff and gaps in vital operation communication between shifts. Process adjustments are controlled at the Superintendent/Assistant Superintendent level for plant optimization, so additional coverage is needed.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 713 - Asst Water Systems Superintendent 060-013					
Expenses					
56001 - Water & Sewer	070 - Wastewater Dept Rollup	Add Position	1	0.00	90,075.00
56001 - Water & Sewer	070 - Wastewater Dept Rollup			0.00	(90,075.00)
<b>Expenses Total</b>				<b>0.00</b>	<b>0.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 080 - PACS Department Rollup

**Change Request:** AUTO - 996 - Forestry Hazard Abatement crews

**Department Rank:** 001

**Description:**

- Since 2008, the Forestry Section’s volume of service requests has increased by 61%

**Justification:**

- Adding 2 in-house crews and corresponding equipment to existing operations will improve public safety

**What problem, inefficiency or opportunity does this decision package address?**

- In 2008, the Forestry Section’s Hazard Abatement Program had one in-house crew eliminated during budget reductions. Currently, the Forestry Section has two in-house crews (ten authorized positions) for hazard abatement functions of trees on, or affecting, city-owned property (including rights-of-way). Adding two in-house crews and corresponding equipment to existing operations will directly improve public safety, provide faster response times, decrease reliance on contractor activation (thus saving money) and enhance livability across Fort Worth.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 996 - Forestry Hazard Abatement crews					
Expenses					
10100 - General Fund	080 - PACS Department Rollup	Add Position	4	0.00	193,381.00
10100 - General Fund	080 - PACS Department Rollup			850,000.00	1,017,116.00
<b>Expenses Total</b>				<b>850,000.00</b>	<b>1,210,497.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 080 - PACS Department Rollup

**Change Request:** AUTO - 877 - Engineering Tech for Canopy Development

**Department Rank:** 002

**Description:**

- 164% increase in tree-related plan reviews and permitting (86 in 2014, 1541 in 2024).

**Justification:**

- Additional help is needed to keep up with the growth and demand.

**What problem, inefficiency or opportunity does this decision package address?**

- The Forestry Section Park Planner, assisted by the City Forester, is responsible for all plan reviews and permitting functions for trees on city-owned property including rights-of-way. In addition to the in-office processes, a number of related functions such as verification of tree surveys and site conditions, inspection of new planting material, quality assurance of installations and follow-up for warranty work are required. Additionally, field consultations with other departments such as Transportation & Public Works, Water and Public Events are regularly needed. This scope of work has direct impacts on strategic priorities such as public safety, responsible growth, maintenance of infrastructure and financial responsibility. Though currently understaffed to fulfill all of the necessary functions, securing an Engineering Technician II position would allow for faster response times, more timely communication and a better end product for the public and private sector of Fort Worth.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
= AUTO - 877 - Engineering Tech for Canopy Development					
[-] Expenses					
[-] 10100 - General Fund	[-] 080 - PACS Department Rollup	[-] Add Position	1	0.00	61,668.00
10100 - General Fund	080 - PACS Department Rollup	[-]		0.00	34,115.00
<b>Expenses Total</b>				<b>0.00</b>	<b>95,783.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 080 - PACS Department Rollup

**Change Request:** AUTO - 806 - PILOS allocation increases for PIDs 1, 6, 7, & 19

**Department Rank:** 003

**Description:**

- Insufficient PID PILOS funding is impacting beauty of the enhanced maintenance areas of the city.

**Justification:**

- Increase PILOS budget allocation for PIDs 1, 6, 7 and 19.

**What problem, inefficiency or opportunity does this decision package address?**

- The City's Public Improvement Districts (PIDs) policy outlines the need to proactively work with the City's PIDs management companies to oversee the services being provided within each of the PIDs. The cost to provide base level maintenance has increased effective FY2024 due to new bid and increase in service frequency. However, the PILOS budget allocated to PIDs 1, 6, 7 and 19 has not been adjusted. Hence, the additional fund is being requested to true up the funding gap. The total cost of \$165,954 includes \$145,775 for service frequency increase (unfunded for FY2024) and 3% (\$20,179) increase for FY2025. The 3% increase is determined based on the average CPI increase over the past ten years (2013-2023). The 3% increase amount is calculated based on FY2024 PILOS adopted budget.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 806 - PILOS allocation increases for PIDs 1, 6, 7, & 19					
Expenses					
10100 - General Fund	080 - PACS Department Rollup			0.00	165,954.00
<b>Expenses Total</b>				<b>0.00</b>	<b>165,954.00</b>



## FY2025 Preliminary Decision Package Requests

**Department:** 080 - PACS Department Rollup

**Change Request:** AUTO - 901 - Reduction of La Gran Plaza Lease Costs

**Department Rank:** 004

**Description:**

- Moving out of a leased space into Future City Hall reduces lease costs

**Justification:**

- Reducing lease costs frees up budget for other priorities

**What problem, inefficiency or opportunity does this decision package address?**

- Can I adjust this later?

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
= AUTO - 901 - Reduction of La Gran Plaza Lease Costs					
= Expenses					
= 10100 - General Fund	= 080 - PACS Department Roll up			0.00	(192,697.00)
<b>Expenses Total</b>				<b>0.00</b>	<b>(192,697.00)</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 080 - PACS Department Rollup  
**Change Request:** AUTO - 867 - Safety & Training for PARD  
**Department Rank:** 005

**Description:**

- Park & Recreation has proven the need for full-time safety programming and additional training

**Justification:**

- Convert the 1/3 Safety Officer to FT for PARD and fund training budgets

**What problem, inefficiency or opportunity does this decision package address?**

- The Park & Recreation Department currently has one of the lowest budgets per head for training & workshop participation, hampering the ability to provide trainings to staff and decreasing the quality of training received. Additionally, PARD eliminated its Safety Officer position during the pandemic and only recently brought it back as a shared position with two other departments.
- After two years of working with a shared Safety Officer, the three departments have demonstrated a need for dedicated Safety Officers in PARD and Public Events. Additionally, with a full-time Safety Officer on staff, an appropriate budget for training is necessary to be able to address safety & training concerns as noted by the safety professional.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 867 - Safety & Training for PARD					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 080 - PACS Department Rollup	[-]		0.00	196,275.00
<b>Expenses Total</b>				<b>0.00</b>	<b>196,275.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 080 - PACS Department Rollup

**Change Request:** AUTO - 876 - Athletics Increased Level of Service

**Department Rank:** 006

**Description:**

- To increase and enhance current service levels provided by PARD Athletics and Maintenance.

**Justification:**

- Increased weekend rentals, commodity prices, and sport officiating fees have outgrown base budgets.

**What problem, inefficiency or opportunity does this decision package address?**

- An increased Ag and Botanical budget would allow staff to purchase needed fertilizers and other related items, primarily due to increased field inventory and use of fields for games and trainings.
- 
- Programmed sports team registration has grown from 109 total teams in 2021 to 216 total teams in 2023.
- 
- Costs for sports officials has increased as well as PARD programmed adult sports participation.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
= AUTO - 876 - Athletics Increased Level of Service					
[-] Revenues					
[-] 10100 - General Fund	[-] 080 - PACS Department Rollup			0.00	16,600.00
<b>Revenues Total</b>				<b>0.00</b>	<b>16,600.00</b>
[-] Expenses					
[-] 10100 - General Fund	[-] 080 - PACS Department Rollup			0.00	215,600.00
<b>Expenses Total</b>				<b>0.00</b>	<b>215,600.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 080 - PACS Department Rollup

**Change Request:** AUTO - 880 - District Superintendent for Improved Maint Service

**Department Rank:** 007

**Description:**

- Primary District Superintendent duties are being performed by Sr. Capital Project Officer.

**Justification:**

- Need additional help to manage and oversee the daily operations of the trades /maintenance of PARD

**What problem, inefficiency or opportunity does this decision package address?**

- The Sr. Capital Projects Officer currently oversees all park capital improvements, asset management system (Vue Works) and the Trades Infrastructure/Maintenance Section – which includes maintenance staff of 20 and in-house construction staff of 11. The creation of a District Superintendent position will allow for more attentive management of the Trades Infrastructure/Maintenance Section and management & accountability for the park asset management system. It also allows for Sr. Capital Projects Officer position to primarily focus on long term capital planning, active capital project needs, Design & Development budget / staffing / training and provide assistance / backup for Assistant Director – PRM (Planning & Resource Management).

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 880 - District Superintendent for Improved Maint Service					
Expenses					
10100 - General Fund	080 - PACS Department Rollup	Add Position	1	0.00	107,014.00
10100 - General Fund	080 - PACS Department Rollup			0.00	44,887.00
<b>Expenses Total</b>				<b>0.00</b>	<b>151,901.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 080 - PACS Department Rollup

**Change Request:** AUTO - 898 - Absorb NSD Comm Ctrs & Provide Consistent Services

**Department Rank:** 008

**Description:**

- Funding for PARD to absorb 7 NSD Centers (and related programs) and to provide consistent services.

**Justification:**

- Add 1 FT Management Analyst and increase operating expenses.

**What problem, inefficiency or opportunity does this decision package address?**

- \*The MAI position was approved by HR (see attached)\* On 10/1/24, PARD will absorb 7 NSD Community Centers (CC) and related NSD programs/contracts. In order to provide consistent services, and to allow for appropriate oversight/supervision, PARD is requesting to add 1 FT Management Analyst and increase O&M expenses. The MAI is needed to assist with the added workload of adding 108 APs , 7 CCs, and NSD recreation programs (13 new cost centers will be added to the current 26 in the Rec Division). More adjustments will need to be made in future fiscal years to ensure consistency between NSD and PARD center operations. Additionally, PARD is requesting to increase the Summer Day Camp O&M budget by \$29,592 (\$19,120 after a revenue reduction) due to the increased costs of bus rentals and field trip costs.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 898 - Absorb NSD Comm Ctrs & Provide Consistent Services					
Revenues					
10100 - General Fund	080 - PACS Department Rollup			0.00	10,472.00
<b>Revenues Total</b>				<b>0.00</b>	<b>10,472.00</b>
Expenses					
10100 - General Fund	080 - PACS Department Rollup	Add Position	1	0.00	68,599.00
10100 - General Fund	080 - PACS Department Rollup			0.00	64,437.00
<b>Expenses Total</b>				<b>0.00</b>	<b>133,036.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 080 - PACS Department Rollup

**Change Request:** AUTO - 846 - Add One Full Time Skilled Trades Technician II

**Department Rank:** 009

**Description:**

- Current resource is inefficient in addressing emergency irrigation service and repair tasks.

**Justification:**

- Add a staff to reduce emergency irrigation needs to the same business day and expedite repairs.

**What problem, inefficiency or opportunity does this decision package address?**

- This decision package will allow PARD to improve irrigation service through efficient use of contractor and staff. Currently, majority of the irrigation service and repair tasks are contracted to the outside vendors. However, the contract service takes an average of 72 hours to respond to emergency leaks, causing the department to rely on internal staff to address emergency situations which takes away resources from other park maintenance duties. Work performed by the contractor and staff currently is not sufficient to meet the expectations of the community. Irrigation is often not running optimally, and it results in overuse of water and plant/turf loss. Emergency irrigation service needs can be addressed on the same business day and repairs can be expedited with the addition of dedicated staff. It will enhance the efficient use of contractors and staff needed for optimally running the irrigation systems.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 846 - Add One Full Time Skilled Trades Technician II					
Expenses					
10100 - General Fund	080 - PACS Department Rollup	Add Position	1	0.00	57,249.00
10100 - General Fund	080 - PACS Department Rollup			0.00	52,592.00
<b>Expenses Total</b>				<b>0.00</b>	<b>109,841.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 080 - PACS Department Rollup

**Change Request:** AUTO - 1048 - PARD Committed Costs

**Department Rank:** 010

**Description:**

- M&Cs from past 12 months listed operating costs incurred post construction or acquisition

**Justification:**

- Adding these operating costs would allow the department capacity to care for new assets

**What problem, inefficiency or opportunity does this decision package address?**

- Can I adjust this later?

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1048 - PARD Committed Costs					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 080 - PACS Department Rollup [-]			0.00	107,703.00
<b>Expenses Total</b>				<b>0.00</b>	<b>107,703.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 080 - PACS Department Rollup

**Change Request:** AUTO - 805 - University Drive improvement project phase I

**Department Rank:** 011

**Description:**

- Additional funding is needed to maintain the University Drive improvement project phase I.

**Justification:**

- Provide additional funding for maintenance of University Drive improvement project phase I.

**What problem, inefficiency or opportunity does this decision package address?**

- This decision package is a request for additional funds to maintain University Drive improvement project phase I (M&C 22-0637). Phase I improvement includes addition of medians and aesthetic improvements incorporated in median and at crosswalks, install traffic signal at Collinsworth, enhance cross walks, improve street lighting, improve bus stops, add parking and bike lanes on Old University and major attraction way finding signage. Implementing this request will ensure that City's enhanced landscaping/streetscape are maintained on an ongoing basis.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 805 - University Drive improvement project phase I					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 080 - PACS Department Rollup			0.00	45,071.00
<b>Expenses Total</b>				<b>0.00</b>	<b>45,071.00</b>



## FY2025 Preliminary Decision Package Requests

**Department:** 080 - PACS Department Rollup

**Change Request:** AUTO - 878 - Capacity & Efficiency for PARD Capital Delivery

**Department Rank:** 012

**Description:**

- Bond proposition has increased

**Justification:**

- Addtl landscape architects are needed to help with new projects & Sr Admin Asst for admin burden

**What problem, inefficiency or opportunity does this decision package address?**

- Currently we have around 56 active capital improvement projects. We have 7 project managers, 1 program manager and 1 senior capital project officer to manage 47 of these active projects. Each project manager manages between 4-7 projects depending on the complexity. We still need 2 more project managers to cover the remaining 9 active projects.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 878 - Capacity & Efficiency for PARD Capital Delivery					
Expenses					
10100 - General Fund	080 - PACS Department Rollup	Add Position	2	0.00	53,746.00
10100 - General Fund	080 - PACS Department Rollup			0.00	32,776.00
30100 - General Capital Projects	080 - PACS Department Rollup	Add Position	0	0.00	125,406.00
30100 - General Capital Projects	080 - PACS Department Rollup			0.00	49,140.00
<b>Expenses Total</b>				<b>0.00</b>	<b>261,068.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 080 - PACS Department Rollup

**Change Request:** AUTO - 800 - Increased Level of Alleyway & Greenspace Maint

**Department Rank:** 013

**Description:**

- Current resources insufficient to increase service level of alleyway and green spaces maintenance

**Justification:**

- Provide additional fund to increase service level of alleyway and add staff to oversee maintenance

**What problem, inefficiency or opportunity does this decision package address?**

- This package will increase service level for alleyways and efficiency of the grounds maintenance for public green spaces. The existing alleyway program includes 1,235 alleys maintained by contractors and managed by the PARD. However, there are approximately 1,200 alleys in the City that are not part of the existing program. This package will allow PARD to add 300 additional alley blocks in FY2025 to phase in the expansion of the program. Also, the alley program does not have authorized position to inspect contractor's work. Moreover, PARD received additional funds in FY2024 to increase contracted green spaces maintenance level that requires additional staff time for inspection. This package will allow PARD to eliminate two existing part time positions to add one full time position for green spaces maintenance inspection and also utilize \$50K of the currently adopted other contractual service budget earmarked for temp staff to offset the cost of adding one position for alley inspection.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 800 - Increased Level of Alleyway & Greenspace Maint					
[-] Expenses					
[-] 10100 - General Fund	[-] 080 - PACS Department Rollup	[-] Add Position	2	0.00	33,107.00
10100 - General Fund	080 - PACS Department Rollup	[-] Delete Position	-2	0.00	33,107.00
10100 - General Fund	080 - PACS Department Rollup			0.00	168,294.00
<b>Expenses Total</b>				<b>0.00</b>	<b>234,508.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 080 - PACS Department Rollup

**Change Request:** AUTO - 885 - Benbrook Natural Area District Superintendent

**Department Rank:** 014

**Description:**

- Lease agreement with the US Army Corps of Engineers (USACE)

**Justification:**

- The CFW will execute a lease agreement with the USACE for the management of Benbrook Lake parks.

**What problem, inefficiency or opportunity does this decision package address?**

- CFW is working toward the development of a lease agreement with the US Army Corps of Engineers (USACE) for the operation and management of 8 parks and other unnamed USACE properties comprising 4,350 acres. This District Superintendent position will oversee the assessment of the facilities and operations of these parks, and manage construction contracts for repair, replacement or removal of unsafe or failing facilities at Rocky Creek Park and subsequent parks as the City assumes management over a 5 year period.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 885 - Benbrook Natural Area District Superintendent					
Expenses					
10100 - General Fund	080 - PACS Department Rollup	Add Position	1	0.00	107,014.00
10100 - General Fund	080 - PACS Department Rollup			0.00	70,328.00
<b>Expenses Total</b>				<b>0.00</b>	<b>177,342.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 080 - PACS Department Rollup

**Change Request:** AUTO - 830 - PARD Natural Resource Management Phase One

**Department Rank:** 015

**Description:**

- The PARD has parks with 5,000 plus natural area acreage that needs a specialized management team.

**Justification:**

- Establish a natural resource management team for specialized management of PARD's natural areas.

**What problem, inefficiency or opportunity does this decision package address?**

- This decision package is phase one of building a substantial team that is equipped to properly maintain natural resources across the City. Additional packages will be submitted in subsequent years for phase two and beyond. Due to increasing land costs and rapidly disappearing undeveloped land, natural resource management programs must be in place prior to open space and future park development. Leaving the properties unattended will result in an expansion of invasive species, unauthorized use, and a backlog of maintenance and restoration needs. Building natural resource staffing and expertise to manage parks, open space properties, and natural areas within existing parks will help improve air and water quality, identify, and enact management practices that reduce environmental impacts and reduce costs (such as erosion control, identifying and reducing mowing needs). This package also includes resources to remove invasive species and have native plantings in each council district.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 830 - PARD Natural Resource Management Phase One					
Expenses					
10100 - General Fund	080 - PACS Department Rollup	Add Position	2	0.00	106,294.00
10100 - General Fund	080 - PACS Department Rollup			103,950.00	678,450.00
<b>Expenses Total</b>				<b>103,950.00</b>	<b>784,744.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 080 - PACS Department Rollup

**Change Request:** AUTO - 868 - Communications & Engagement Team

**Department Rank:** 016

**Description:**

- Park & Recreation has some of the most public connection but lacks resources to connect

**Justification:**

- Adding targeted positions and resources will boost the connection to the residents

**What problem, inefficiency or opportunity does this decision package address?**

- The Park & Recreation Department's Communications Team is the smallest among departments with extensive public-facing responsibilities. Despite the critical need for effective communication to gather public input for capital planning and programming, the team has been limited to a single position covering communications, PIO, volunteer administration, engagement, special events, and media coordination. This setup has led to significant gaps in proactive communication regarding educational needs, effective marketing of programs, internal communications, and media relations. The recent creation of a second position has helped but isn't sufficient to address all the gaps.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 868 - Communications & Engagement Team					
[-] Expenses					
[-] 10100 - General Fund	[-] 080 - PACS Department Rollup	[-] Add Position	2	0.00	149,960.00
10100 - General Fund	080 - PACS Department Rollup			0.00	139,282.00
<b>Expenses Total</b>				<b>0.00</b>	<b>289,242.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 080 - PACS Department Rollup

**Change Request:** AUTO - 891 - Recognition Events for Employees & Volunteers

**Department Rank:** 017

**Description:**

- Currently, recognition events are funded from supervisor's private funds which are limited

**Justification:**

- Establishing funding for recognition and morale events & supplies

**What problem, inefficiency or opportunity does this decision package address?**

- The Park & Recreation Department currently asks employees to fund their own appreciation event yearly. This contributes to a perception of unappreciation of employees. With the new AR related to buying meals for staff, there is an opportunity to fund this event, which would be one component of increasing the appreciation shown to employees.
- A recent study of exit interviews and a major department effort to survey employee concerns via a Culture Improvement Team revealed that appreciation and trust are the 2nd highest reason why employees leave the department or are considering leaving the department. In FY2024 PARD worked with HR several times to examine the recruitment and retention patterns to find ways to decrease vacancies, and HR revealed that PARD has the most difficulty recruiting & retaining in the City. There are various reasons for this, but appreciation is one of them that should be addressed since it can be done so with small changes in resources and culture.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 891 - Recognition Events for Employees & Volunteers					
[-] Expenses					
[-] 10100 - General Fund	[-] 080 - PACS Department Rollup			0.00	46,086.00
<b>Expenses Total</b>				<b>0.00</b>	<b>46,086.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 080 - PACS Department Rollup

**Change Request:** AUTO - 1047 - Forest Park Pool Increased O&M Costs

**Department Rank:** 018

**Description:**

- Rebuilding Forest Park Pool resulted in improved & increased turf and irrigation

**Justification:**

- Additional contractual costs will cover more frequent mowing & irrigation maintenance

**What problem, inefficiency or opportunity does this decision package address?**

- Can I adjust this later?

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1047 - Forest Park Pool Increased O&M Costs					
[-] Expenses					
[-] <b>10100 - General Fund</b>	[-] 080 - PACS Department Rollup			0.00	14,000.00
<b>Expenses Total</b>				<b>0.00</b>	<b>14,000.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 080 - PACS Department Rollup

**Change Request:** AUTO - 892 - Equity Adjustments for 2 Job Families in PARD

**Department Rank:** 019

**Description:**

- 2 job families are not paid equitably with other depts, affecting recruitment & retention

**Justification:**

- Equity adjustments are one solution of many implemented to improve PARD recruitment & retention

**What problem, inefficiency or opportunity does this decision package address?**

- PARD pays most of its employees near to the bottom of the pay scale for their positions due to long-standing policies and the rapid inflation in the wider market of the workforce recently. Other departments in the city have the same positions doing similar work but pay those same positions more on average. In some cases there is little to no overlap between the range of pay in PARD and the range of pay in another department for the exact same position.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 892 - Equity Adjustments for 2 Job Families in PARD					
[-] Expenses					
[-] 10100 - General Fund	[-] 080 - PACS Department Rollup			0.00	581,406.00
<b>Expenses Total</b>				<b>0.00</b>	<b>581,406.00</b>



## FY2025 Preliminary Decision Package Requests

**Department:** 080 - PACS Department Rollup

**Change Request:** AUTO - 1060 - Parks/Officer Overtime for Park Patrol Program

**Department Rank:**

**Description:**

- Lack of enforcement capacities, community outreach programs and overall safety in the parks

**Justification:**

- Implement the Park Patrol Program recommended by the Police Department (Needs Assessments #1474)

**What problem, inefficiency or opportunity does this decision package address?**

- This decision package will address issues related to park ordinance violations, community outreach programs and overall safety in the parks. The Park & Recreation Department (PARC) oversees 300 parks with uncontrolled access to approximately 9,300 acres. In addition, more than 40 miles of the Trinity Trails network travel through parkland. The department is seeking to improve overall customer satisfaction by including a park patrol program in the organizational structure. The park patrol program would consist of paying overtime, certified peace officers with full law enforcement capability. The PARC currently has six park districts. The department is requesting 832 hours annually per district at overtime pay rate. The total request is for 4,992 hours annually, which will allow for an officer to be in each park district for approximately 16 hours each week throughout the year.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 1060 - Parks/Officer Overtime for Park Patrol Program					
Revenues					
26001 - Crime Control & Prev Distr	080 - PACS Department Rollup			0.00	460,916.00
<b>Revenues Total</b>				<b>0.00</b>	<b>460,916.00</b>
Expenses					
26001 - Crime Control & Prev Distr	080 - PACS Department Rollup	Add Position	0	0.00	357,827.00
26001 - Crime Control & Prev Distr	080 - PACS Department Rollup			0.00	103,089.00
<b>Expenses Total</b>				<b>0.00</b>	<b>460,916.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 080 - PACS Department Rollup

**Change Request:** AUTO - 853 - Expansion of Teen Program - CCPD

**Department Rank:**

**Description:**

- Budget shortfall due to increased demand/participation in the Rising Stars Teen Program.

**Justification:**

- Increase the Recreation Division's O&M by \$16,447 to enhance the Rising Stars program.

**What problem, inefficiency or opportunity does this decision package address?**

- \*This package was approved and recommended by the PD's Budget Committee and Executive Team\* The Rising Stars (RS) Teen Program began in 2019 as a response to the increase of teen attendance at the community centers and a lack of specific programming for their age group. The program provides a safe haven for at-risk teens in high crime areas. The RS Program decreases teen participation in crime and gangs through enrichment and recreational activities. Since 2019, the program has grown exponentially, and the GF can no longer fund both Thomas Place Community Center operations and the RS Program. For FY25, PARD is requesting funding to grow the program citywide with hopes to exceed 5,000 unique visits in a year. CCPD funding will allow PARD to offer teen programs like: Art Classes, Cooking Classes, STEM Courses, Financial Empowerment, Special Events, College Tours, Program Equip., Promotion/Advertising Supplies, Esports/Gaming Equip., Food for Programming, and Sports & Rec Supplies.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 853 - Expansion of Teen Program - CCPD					
[-] Expenses					
[-] 26001 - Crime Control & Prev Distr	[-] 080 - PACS Department Rollup			0.00	0.00
<b>Expenses Total</b>				<b>0.00</b>	<b>0.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 080 - PACS Department Rollup

**Change Request:** AUTO - 854 - Enhance Late Night Program - Chisholm Trail CCPD

**Department Rank:**

**Description:**

- Budget shortfall due to increased participation at Chisholm Trail CC's Late Night Program.

**Justification:**

- Increase Chisholm Trail CC's O&M budget by \$11,213.

**What problem, inefficiency or opportunity does this decision package address?**

- \*This package was approved and recommended by the PD's Budget Committee and Executive Team\* The FW@6 Late Night Program began in 1992 as a response to the increase in gang involved youth, providing support for afternoon and evening activities. In FY 23, the Park & Recreation Department (PARD) added an additional Late Night Program site at Chisholm Trail Community Center (CTCC). In FY24, CTCC's Operation and Maintenance budget was \$1,947. This included funding for staff uniforms, printing, and facility related expenses to operate the Community Center outside of normal business hours. Since the start of the program, participation has rapidly increased. To enhance the program, the PARD is requesting an additional \$11,213. This will provide funding to offer the following programs: Young Writers classes, Panther Art classes, culinary classes, basketball skills, teen nights, teen summits, and teen field trips.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 854 - Enhance Late Night Program - Chisholm Trail CCPD					
[-] Expenses					
[-] 26001 - Crime Control & Prev Distr	[-] 080 - PACS Department Rollup			0.00	0.00
<b>Expenses Total</b>				<b>0.00</b>	<b>0.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 080 - PACS Department Rollup

**Change Request:** AUTO - 855 - Enhance Security at Community Centers - CCPD

**Department Rank:**

**Description:**

- Recently, staff experienced multiple issues where police presence was necessary at Community Ctrs.

**Justification:**

- Utilize police officer presence at community centers for 10 hours a week on an “as needed” basis.

**What problem, inefficiency or opportunity does this decision package address?**

- \*This package was approved and recommended by the PD's Budget Committee and Executive Team\* In FY23, the Park & Recreation Department’s (PARC) community center (CC) staff experienced multiple issues where police presence was necessary. These issues included criminal offenses such as theft, disorderly conduct, harassment, and vandalism. For FY25, PARC is requesting to increase the Community Facility Policing Program by \$47,744. The purpose of the request is to utilize police officer presence at CC's for 10 hrs a week on an “as needed” basis.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 855 - Enhance Security at Community Centers - CCPD					
Expenses					
26001 - Crime Control & Prev Distr	080 - PACS Department Rollup	Add Position	1	0.00	37,773.00
26001 - Crime Control & Prev Distr	080 - PACS Department Rollup			0.00	(37,773.00)
<b>Expenses Total</b>				<b>0.00</b>	<b>0.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 080 - PACS Department Rollup

**Change Request:** AUTO - 881 - Golf Increased Level of Service

**Department Rank:**

**Description:**

- Meadowbrook Golf Course 2025 Re-opening and increasing staff at Rockwood and Pecan Valley.

**Justification:**

- To increase staffing levels for the reopening of Meadowbrook and sustain customer service.

**What problem, inefficiency or opportunity does this decision package address?**

- It addresses an opportunity to increase staffing levels for the Summer 2025 re-opening of the Meadowbrook Golf Course and funding for new positions in the Pecan Valley Snack Shop and Rockwood Pro Shop.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 881 - Golf Increased Level of Service					
[-] Revenues					
[-] 20102 - Municipal Golf	[-] 080 - PACS Department Rollup			0.00	260,890.00
<b>Revenues Total</b>				<b>0.00</b>	<b>260,890.00</b>
[-] Expenses					
[-] 20102 - Municipal Golf	[-] 080 - PACS Department Rollup	[-] Add Position	13	0.00	193,610.00
20102 - Municipal Golf	080 - PACS Department Rollup			0.00	67,280.00
<b>Expenses Total</b>				<b>0.00</b>	<b>260,890.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 080 - PACS Department Rollup

**Change Request:** AUTO - 887 - Increase FW@6 (Late Night) Oper Budget Sycamore CC

**Department Rank:**

**Description:**

- The Operational and Maintenance Budget is not adequate for the growing program.

**Justification:**

- To increase the Operational and Maintenance Budget to meet the program's growing needs.

**What problem, inefficiency or opportunity does this decision package address?**

- After school programming for teens was sparse leading to a lack of recreational opportunities for teen age residents. At risk teens living in high crime areas are especially vulnerable to gang participation, predisposed to educational difficulties, suffer from a lack of personal motivation, and a general disconnect from the community.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 887 - Increase FW@6 (Late Night) Oper Budget Sycamore CC					
Revenues					
26001 - Crime Control & Prev Distr	080 - PACS Department Rollup			0.00	10,000.00
<b>Revenues Total</b>				<b>0.00</b>	<b>10,000.00</b>
Expenses					
26001 - Crime Control & Prev Distr	080 - PACS Department Rollup			0.00	10,000.00
<b>Expenses Total</b>				<b>0.00</b>	<b>10,000.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 084 - Library Department Rollup

**Change Request:** AUTO - 1008 - Public Services Management Chain Reclass/Reorg

**Department Rank:** 001

**Description:**

- Library managers/supervisors in public services are currently working out of position class.

**Justification:**

- Reclass library managers and supervisors so pay is commensurate with work.

**What problem, inefficiency or opportunity does this decision package address?**

- A majority of frontline managers in the Library’s Public Services Div. are working out of position class. In 2012 the City required major budget reductions and the Library eliminated almost all positions in the Librarian management chain (including Lib. Supervisor/Lib. Manager) as a cost-savings measure to eliminate layoffs. The majority of Library branch managers were down-classed into non-supervisory Sr. Librarian positions, where they remain today. Librarian Managers were also down-classed into Regional Librarian Manager positions, one step down from where they should be today. All of this has created compression within the library’s salary structure and misalignment with job expectations and the City’s official job descriptions. It has negatively impacted recruitment, retention, and morale, as the Library’s pay for managers is not commensurate with the experience and skills needed to manage Library facilities, personnel, collections, community engagement, programs, and services.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
AUTO - 1008 - Public Services Management Chain Reclass/Reorg					
Expenses					
10100 - General Fund	084 - Library Department Rollup			0.00	293,962.00
<b>Expenses Total</b>				<b>0.00</b>	<b>293,962.00</b>

## FY2025 Preliminary Decision Package Requests

**Department:** 084 - Library Department Rollup

**Change Request:** AUTO - 1034 - Library Strategic Plan

**Department Rank:** 002

**Description:**

- This plan will help the library continue providing excellent service to residents in the future.

**Justification:**

- The current strategic plan expired in 2022. This is the next iteration of planning and stewardship.

**What problem, inefficiency or opportunity does this decision package address?**

- Fort Worth Public Library has a tradition of Strategic Plans guiding long-range operations and growth. This is the best way to connect with the public to make sure their needs are being met over the next five years. There was a delay in planning until the pandemic was over and a new director was hired. Now is best the time to launch this new initiative. There is an opportunity to communicate with the public to see if there is anything new they would like the library to offer or if the current course is preferred for the future. This is also a opportunity for outreach and awareness for library services and a change to strengthen community partnership and relationships with the public.

**Fiscal Information**

Change Request	Dept Charged	Position Movement	AP Count	Capital Portion	Amounts
[-] AUTO - 1034 - Library Strategic Plan					
[-] Expenses					
[-] 10100 - General Fund	[-] 084 - Library Department Rollup			0.00	200,000.00
<b>Expenses Total</b>				<b>0.00</b>	<b>200,000.00</b>