

To the Mayor and Members of the City Council

June 2, 2015

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SUBJECT: 15 YEAR BUDGET HISTORY – PARKS AND COMMUNITY SERVICES DEPARTMENT

In an effort to provide a framework for current and future budget requests, staff will be providing 15 years of historical data by department over the next several months. Data will include Fiscal Year 2000 through Fiscal Year 2015.

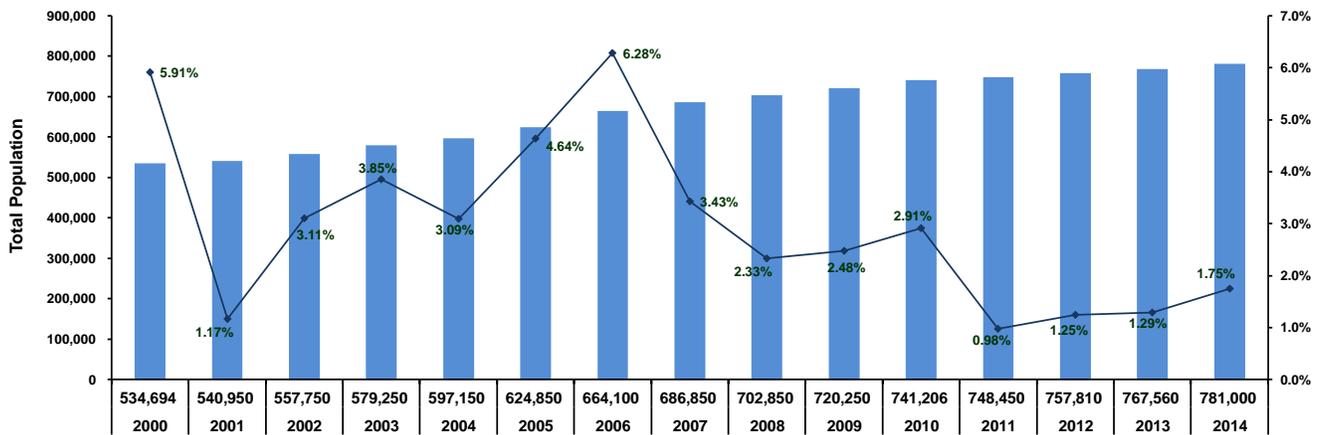
In graph format, the data will include the following components:

1. Population
2. Staffing Levels with Population
3. Square Miles of the City of Fort Worth
4. Adopted Budget with Square Mileage

Population

From 2000 to 2015, the population in Fort Worth has grown by 246,306 new citizens, or about 46 percent. This trend is expected to continue as Fort Worth continues to be singled out as one of the fastest growing cities both in Texas and in America.

Fort Worth Population Growth



Source: North Central Texas Council of Government (NCTCOG)

■ Population ◆ % Change

Square Miles

By comparison, the square mileage in the City has grown from 308 to 353 square miles, or 15 percent. The 25-mile increase from 2002 to 2003 included the annexation of 7,744 acres, known as 287 Zone LPA (M&C PZ-2438).

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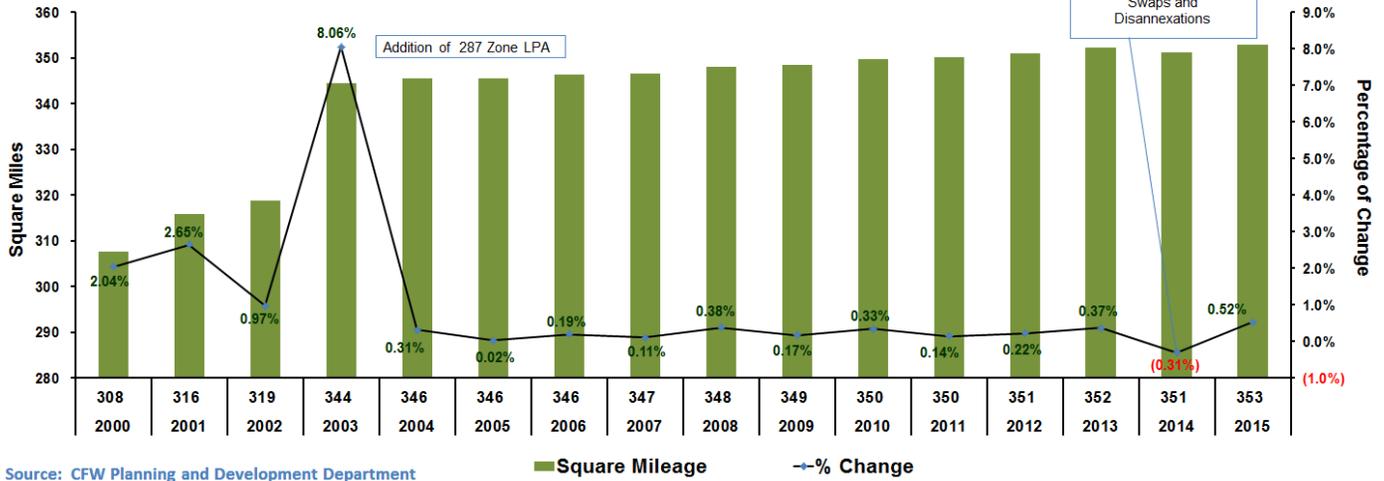
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Fort Worth Square Mileage

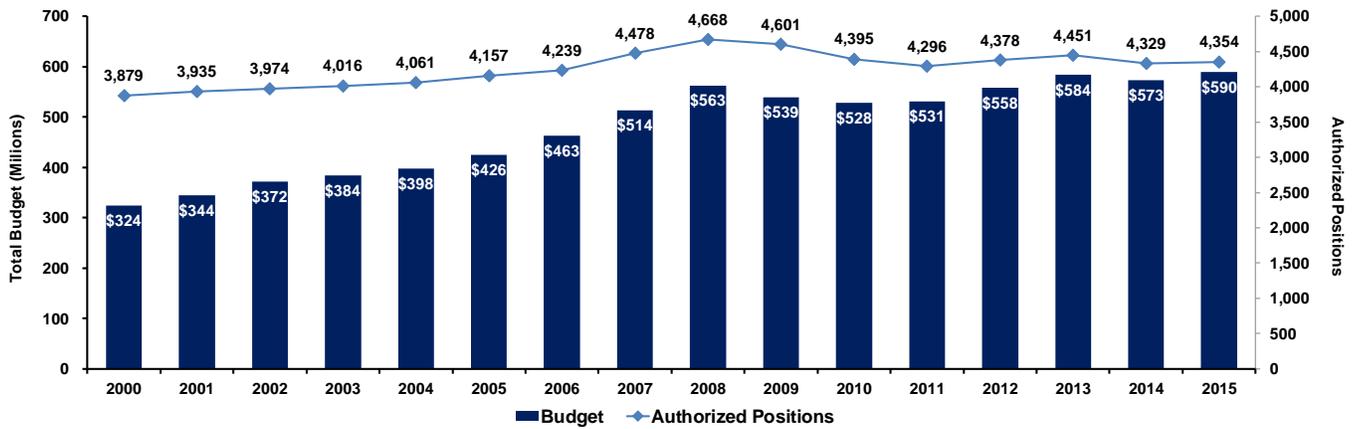


Source: CFW Planning and Development Department

General Fund Annual Budget and Authorized Positions

The overall growth in population and service area has had its impact on the General Fund total budget and authorized positions. The General Fund adopted budget has increased 82 percent from 2000 to 2015, while the authorized positions have increased 12 percent over same period.

Fort Worth General Fund Annual Budget and Authorized Position Growth



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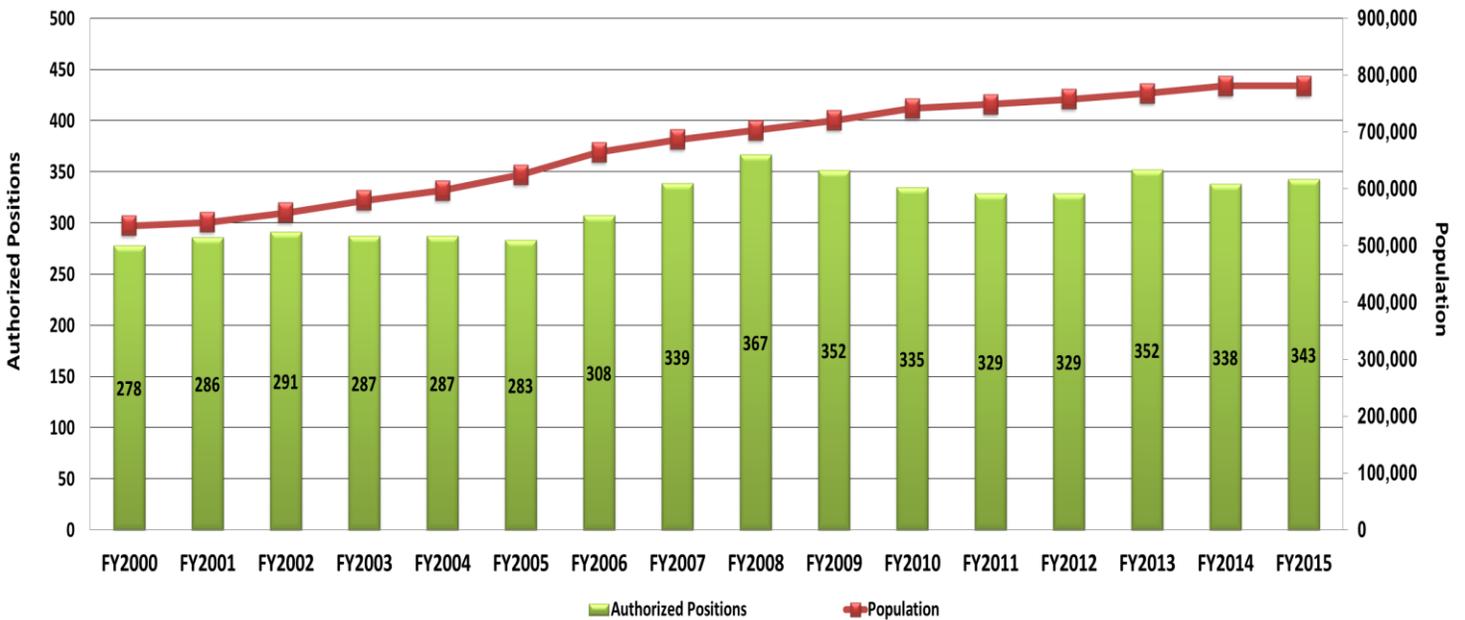


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Impact of Growth in Population and Square Mileage Relative to Budget

The Parks and Community Services Department authorized positions (AP) have increased 23% from 278 staff members in 2000 to 343 in 2015. The increase in positions results from the conversion of temporary positions to permanent, program improvements such as the transfer of the Right of Way Mowing Program and the positions to support the Botanic Gardens and Nature Center operations from the Special Trust Fund to the General Fund.

Parks and Community Services Department Authorized Strength



The following chart shows the changes in the annual adopted budget for the Parks and Community Services Department relative to the geographical size of the City. The budget has increased significantly primarily as a result of transfers of functions to the department including the Fort Worth Zoo, Botanic Gardens and Nature Center operations. The Botanic Gardens and Nature Center operations are supported by revenue from Special Trust Funds. In addition, there have been various program improvements including the transfer of the Fort Worth Zoo operation, park mowing costs in Public Improvement Districts 1, 6, and 7, Right of Way Mowing Program, the operations of the McCray and Chisholm Trail Community Center which all resulted in increased costs.

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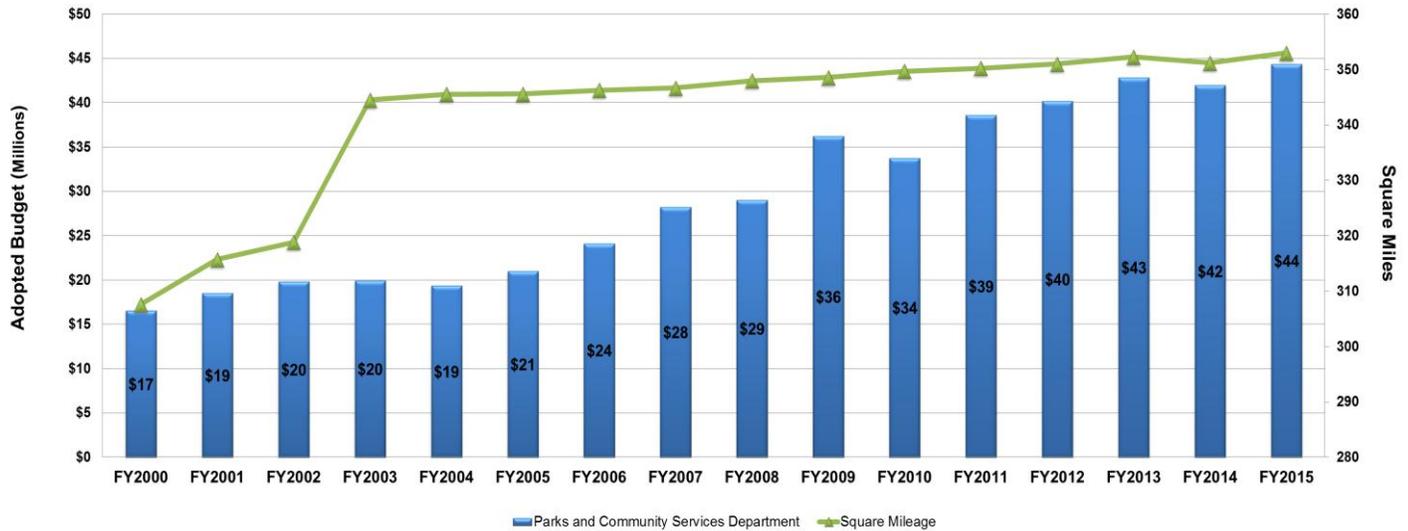
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Parks and Community Services Department Adopted Budget



The General Fund annual budget for the Parks and Community Services Department increased 168 percent from FY2000 to FY2015. The annual significant changes, both in authorized positions and budget are as follows:

- **FY2001:** The adopted budget increased by approximately \$2M and eight authorized positions for the operations of the Botanic Garden, maintenance of the new soccer fields, and conversion of a Planner position overage to permanent status. The budget increases are mainly due to the salary costs associated with the eight positions, salary increases in accordance with the City salary plan and increases in the number of temporary employees needed to staff additional athletic fields. In addition, the budget increases for construction of new soccer fields for the soccer program and contractual funds to pay for annual maintenance on dedicated parkland acquired by the City.
- **FY2002:** The adopted budget increased by about \$1M and a net of five authorized positions. The budget increases are mainly due to personnel and operating costs associated with an increase of eight authorized positions for the maintenance of the new soccer fields and staffing the new McCray Community Center in Southeast Fort Worth. In addition, the city became responsible for maintaining the landscape in the I30/I35 corridor, which was received from the State of Texas Department of Transportation as part of a freeway reconstruction and beautification program.

The budget included decreased costs attributed to the conversion of the Bertha Collins Community Center to an as-needed center through the reduction of three positions.

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- FY2003: While there was no significant change in budget, there was a reduction of 4 Authorized Positions through the elimination of 5 Community Center Aide positions as part of the city-wide budget reductions and an increase of one Assistant Field Operations Supervisor. The addition of soccer fields resulted in increased maintenance costs for the year.
- FY2005: The adopted budget increased by approximately \$2M and eliminated four authorized positions, which included one Administrative Assistant, one Administrative Technician and two Pesticide Applicator positions. While there was a reduction in positions, increased salaries of regular employees resulting from the City's adopted compensation plan and an increase in scheduled temporaries for seasonal assistance at City-owned swimming pools resulted in an increased budget from the prior year.
- FY2006: The adopted budget increased by about \$3M and 25 authorized positions. The increase in positions is primarily associated with the transfer of the Right-of-Way mowing program from Code Compliance to Parks. In addition, implementation of salary increases resulting from the City's adopted budget and one-time costs for vehicle replacements contributed to the increase from the prior year.
- FY2007: The adopted budget increased by approximately \$4M and 31 authorized positions associated with various program improvements such as and contractual costs associated with the implementation of the alleyway cleaning/maintenance program. In addition, salaries of regular employees increased in association with the City's adopted budget.
- FY2008: The adopted budget increased about \$1M and 28 authorized positions. The budget increases are mainly due to salaries of regular employees and associated benefits, which reflect the annualization of the FY2007 partially-funded positions and the conversion of temporary positions to regular part-time or full-time positions. The adopted budget also had a decrease for contractual services due to the transfer of the alleyway cleaning/maintenance program to the Transportation and Public Works Department.
- FY2009: The adopted budgets increased by approximately \$7M while 15 authorized positions were eliminated. Authorized positions decreased resulting from the transfer of the Log Cabin Village operations to the Culture & Tourism Fund including the transfer of staff, and the transfer of the Urban Forestry Section to the Planning and Development Department.

The budget increase is mainly due to contractual costs associated with the Fort Worth Zoo operations contract with Fort Worth Zoological Association. The department has overseen this contract in the past while it was reported in another department. The expenditures were transferred under the umbrella of the Parks Department in FY2009. Additional increases result from a 3% pay increase for general employees and for utility improvements at the Fort Worth Zoo for the herpetarium and the annual inflation adjustment for the zoo operations contract.

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- FY2010: The adopted budget decreased by about (\$2M) and 16 authorized positions. The reductions result from the transfer of operations of the Water Gardens to Culture & Tourism, elimination of the Day Labor Center, closure of all City pools except Forest Park, reduction of the mowing program as well as other activities. These changes were part of cost cutting efforts to align services with available resources.
- FY2011: The adopted budget increased by approximately \$5M and decreased by six authorized positions. The decrease in positions is associated with a reduction of staff for the City Aquatics Program, elimination of a small capital projects crew, and reduced operations at the Botanic Gardens, Log Cabin Village and Planning and Development Division.

The adopted budget increases are associated with the transfer of the Water Gardens operation and authorized positions back to Parks from the Culture and Tourism Fund. The budget also increased due to one-time vehicle replacements, increased park mowing costs resuming right of way mowing, elimination of eight mandatory furlough days and contractual increases at the Fort Worth Zoo for management fees based on City Secretary Contract # 40564, effective on October 1, 2010. Increases are required by the contract annually as follows: \$500K- 2011, \$500K – 2012, \$1M plus consumer price index for 2013 -2015 and consumer price index only for all subsequent years.

- FY2012: The adopted budget increased by about \$1M. The budget increases are mainly due to contractual increases at the Fort Worth Zoo for management fees; costs associated with the final implementation of the FY2012 compensation plan which included an across the board salary increase of 3% to all general employees. In addition, the budget increased for repair costs and operational expenses related to the temporary opening of Marine Park Pool for the summer. The pool was demolished at the end of the season.
- FY2013: The adopted budget increased by nearly \$3M and 23 authorized positions. The budget increases are mainly due to the transfer of authorized positions supporting the Botanic Gardens and Nature Center operations from the Special Trust Fund to General Fund. The costs of the positions are fully offset by donations to the Special Trust Fund. In addition, the budget increased for six authorized positions for staffing the newly opened Chisholm Trail Community Center.

There were decreases of expenditures associated with the elimination of the Graffiti Abatement Program and decreases of two authorized positions associated with reduction of the city-wide mowing program.

- FY2014: The adopted budget decreased by about (\$1M) and 14 authorized positions resulting primarily from the transfer of the Late Night Program and 50% of the Comin' Up Gang Intervention Program to CCPD as well as other smaller reductions in various functions of the department.

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The adopted budget also included an increase for the contractual management fee increases and annual CPI adjustments for operations of the Fort Worth Zoo.

- FY2015: The adopted budget increased by about \$2M and five authorized positions. The budget increases are mainly due to the increase in authorized positions of three new Gardeners related to the Botanic Garden improvements package; one position to maintain the softball fields; and one maintenance worker for the North District Operations. Also, the budget increased for cost associated with the operation of the Fort Worth Zoo, which included an increase for the contractual management fee and annual CPI adjustments. In addition, implementation of a 4% across-the-board salary increase for general employees, plus an additional 1% increase to address specific classifications with recruitment and retention challenges resulted in further increases from the previous year.

Over the last fifteen years the Parks and Community Services Department has been through significant changes resulting from the demand for recreational and human service programming needs. In addition, they have faced increased needs for grounds maintenance at city parks, medians, rights-of-way, commercial corridors, tax-foreclosed property and other departments' City-owned properties. The most significant financial change has been the transfer of the Fort Worth Zoo contractual operations to the department and the associated annual increases.

Hopefully you find this information helpful. If you have any questions, please call Richard Zavala, Director of Parks and Community Services, at 817-392-5711 or Aaron Bovos, Financial Management Services Director at 817-392-8517.

David Cooke
City Manager