

To the Mayor and Members of the City Council

June 16, 2015

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SUBJECT: 15 YEAR BUDGET HISTORY – SOLID WASTE FUND

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

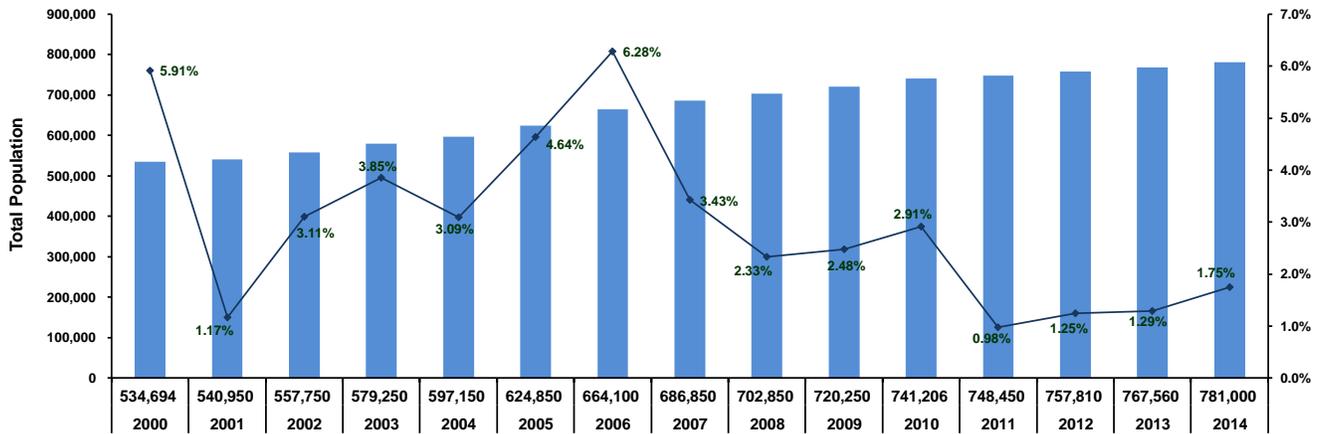
In graph format, the data includes the following components:

1. Population
2. Staffing Levels with Population
3. Square Miles of the City of Fort Worth
4. Adopted Budget with Square Mileage
 - a. General Fund and other funds as applicable

Population

From 2000 to 2015, the population in Fort Worth grew 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 large cities in both Texas and 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 grew from 308 to 353 square miles, or 15 percent. The 25 square 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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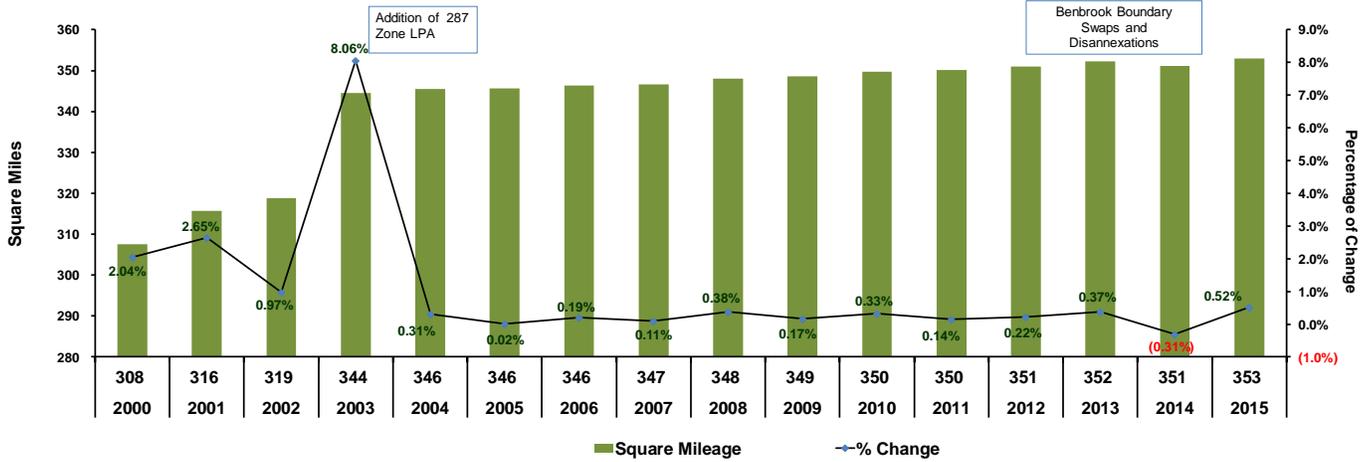
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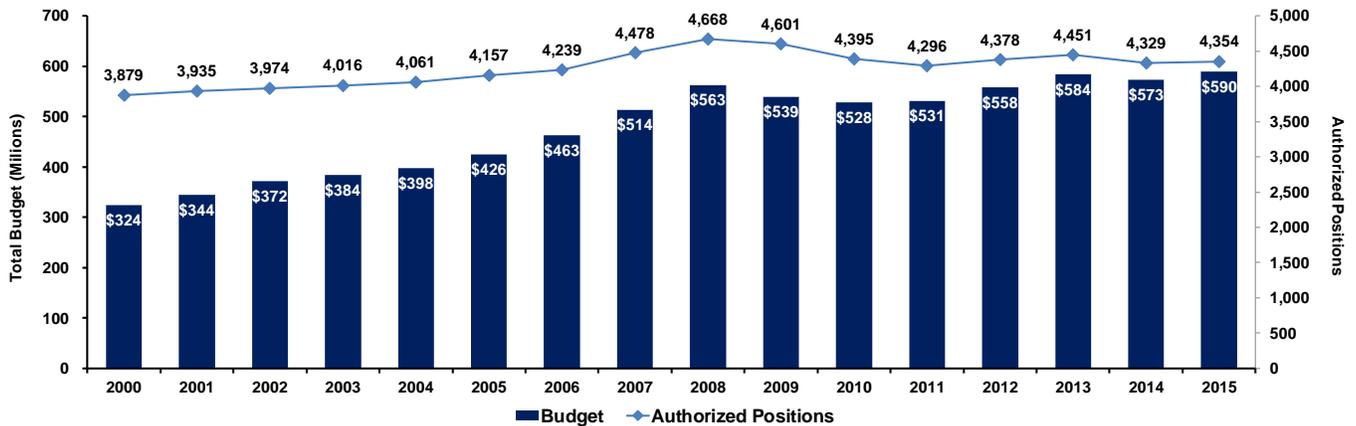
Fort Worth Square Mileage



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 increased 82 percent from 2000 to 2015, while the authorized positions increased 12 percent over same period.

Fort Worth General Fund Annual Budget and Authorized Position Growth



Impact of Growth in Population and Square Mileage Relative to Budget

The Solid Waste Fund authorized positions (APs) increased from 78 staff members in 2000 to 92 in 2015, representing an approximate 18 percent increase.

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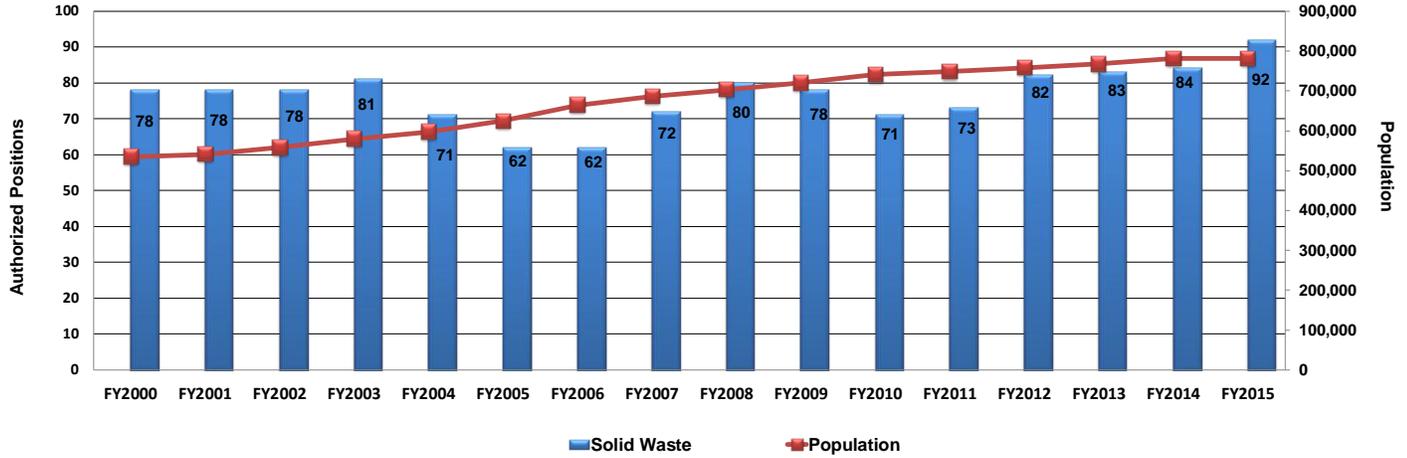
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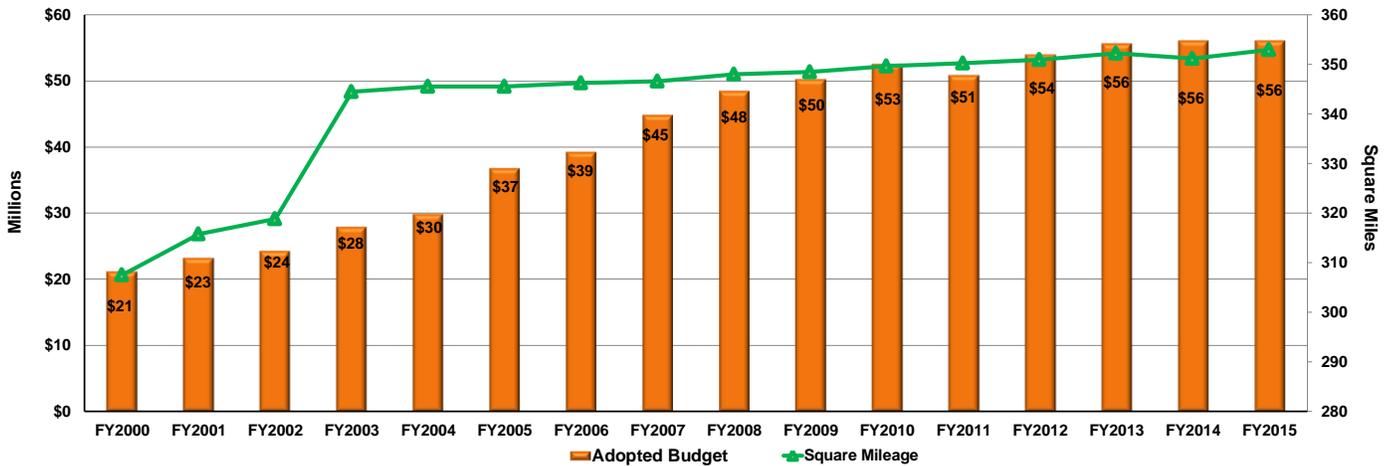


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Solid Waste Fund Authorized Strength



Solid Waste Fund Adopted Budget



The annual budget for the Solid Waste Fund more than doubled from FY2000 to FY2015. Year over year increases in the budget were due primarily to increased annual cost adjustment payments to waste collection/disposal contractors and processing of recycling materials as well as volume increases from significant growth of the customer base. In addition, Solid Waste budgetary expenditures include on average \$2.8 million annually in transfers to the General Fund to offset the cost of Code Enforcement activities relating to garbage, litter, and dumping violations. Since FY 2010, the Solid Waste Fund has fully funded the Illegal Dump Team and approximately 40% of the Neighborhood Code Enforcement Budget. In subsequent years, the Solid Waste assumed funding responsibility for the Environmental Investigations and Special Projects/Nuisance Abatement programs. Other significant changes to the department, both in authorized positions and budget, are noted below.

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FY2000-FY2001 – The Solid Waste Fund was part of the City Services Department. During FY2001 the Solid Waste Fund transitioned to the Environmental Management Department as part of a citywide effort to realign certain departments along more functionally similar lines.

FY2003 – Three positions were added for an additional illegal dump crew and another \$721K was added for a solid waste public education program. The Solid Waste Fund underwent a significant reorganization primarily to manage a number of new solid waste service contracts and to improve services to customers. The City took out a loan for the purchase of carts and the call center was opened.

FY2004 - The adopted budget increased \$1.9M for the first full year of operation of the reorganized Solid Waste Management Division of the Environmental Management Department. The reorganization of the Solid Waste Management Division included the reduction of ten APs due to the elimination of City forces collecting residential waste.

FY2005 – The budget increased by \$568K and eight code officer positions which were transferred out to the Code Compliance Department to increase service levels and create a more effective and efficient process when dealing with code violations.

FY2006 – The budget increased by \$370K for interest payments on Certificates of Obligation related to the construction of an access road to the Southeast Landfill.

FY2007 – The budget increased by \$1.9M and 10 APs for the addition of two drop-off stations and staffing and operating costs of the two stations. There were increases of \$435K for implementation of the FY2007 compensation plan, \$414K for operating transfers to the General Fund for grants of privilege, solid waste code compliance inspectors and funding for the temporary drop off station.

FY2008 – The budget increased by eight APs to convert temporary and overage positions to permanent. Transfers Out increased for by \$2M for increased grants of privilege, construction costs for the fourth drop-off station and for the transfer to Code Compliance for the code compliance inspectors transferred to that department. The budget also increased for lease purchases for City garbage and recycling carts, which was offset by reductions of \$622K in the landfill contract.

FY2009 – The budget increased \$440K for the Southeast Landfill debt service. This was offset by a net decrease of two APs associated with the centralization of Public Information in the Community Relations Department and a reduction of \$1.5M for transfers to the capital projects fund for a fifth drop-off station.

FY2010 – The adopted budget increased by \$2.3M which included: \$1.5M for Solid Waste's portion of the Enterprise Resource Planning Phase II project; transfers to the General Fund for grants of privilege fees; landfill closures costs plus \$476K for transfers out for payment in lieu of taxes; and to fund positions in Code Compliance for the illegal dumping program. Positions decreased by seven for the elimination of one illegal dump crew and for elimination of staff for the new drop-off station due to delays in construction of the facility. One AP was added to the Call Center.

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FY2011 – Effective FY2010, the Solid Waste Fund was assigned to the Code Compliance Department. The primary change to this budget included a decrease of \$1.8M in contractual costs due to a slowing of residential growth. Two APs were transferred into Solid Waste from the General Fund as a result of merging the operation of Solid Waste with Code Compliance.

FY2012 – The primary change to this budget included an increase in transfers out for reimbursement of costs associated with the enforcement of solid waste ordinances by the Code Compliance Department and related Code Compliance staffing enhancements. Transfers out also increased to reimburse the Water Department for the cost of Solid Waste bills processed and billed through the residential water bill. The budget increased for the addition of four APs for litter abatement, four APs converted from overage positions to permanent status and one position for grant research and application.

FY2013 - The budget increased one AP for customer service enhancements at the City Call Center.

FY2014 – The budget increased by \$515K which included \$1.5M for land purchases to obtain a site for a new convenience center. This was offset by a decrease for debt service interest rates. One position was added for solid waste planning.

FY2015 – The budget decreased \$1.5M as a result of the removal of one-time costs for land purchases for a new drop off station. This was offset by increased allocations for monthly billing costs, new equipment, cost adjustments to solid waste contracts, the addition of one position transferred from the General Fund, and the addition of seven positions to staff the new far north drop off station.

Over the last ten years the Solid Waste Fund has remained stable and the core function has not changed as it transitioned from City Services to Environmental Management and finally to the Code Compliance Department. These changes were the result of citywide organizational alignment as well as prioritization of City's services and economic conditions. The major changes to the Fund's budget are mainly due to increased costs for waste and recycling services due to the 47.5% growth of the customer base and by annual cost adjustments under the terms of the solid waste contracts. The Fund is currently updating the 20 year master plan to determine the best course of action to provide solid waste management in Fort Worth in the future. Once this has been completed, then a cost of service study, which was last updated in 2006, will be started utilizing data from the master plan.

Hopefully you find this information helpful. If you have any questions, please call Brandon S. Bennett, Director of Code Compliance, at 817-392-6322, or Aaron Bovos, Financial Management Services Director at 817-392-8517.

David Cooke
City Manager