

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

**July 21, 2015**

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**SUBJECT: 15 YEAR BUDGET HISTORY – TRANSPORTATION AND PUBLIC WORKS**

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.

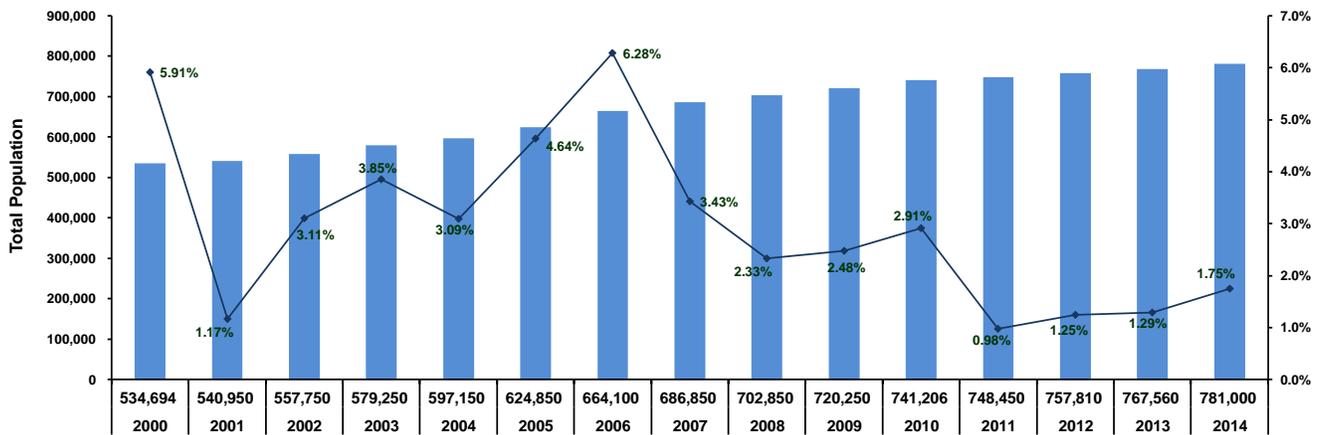
In graph format, the data includes the following components:

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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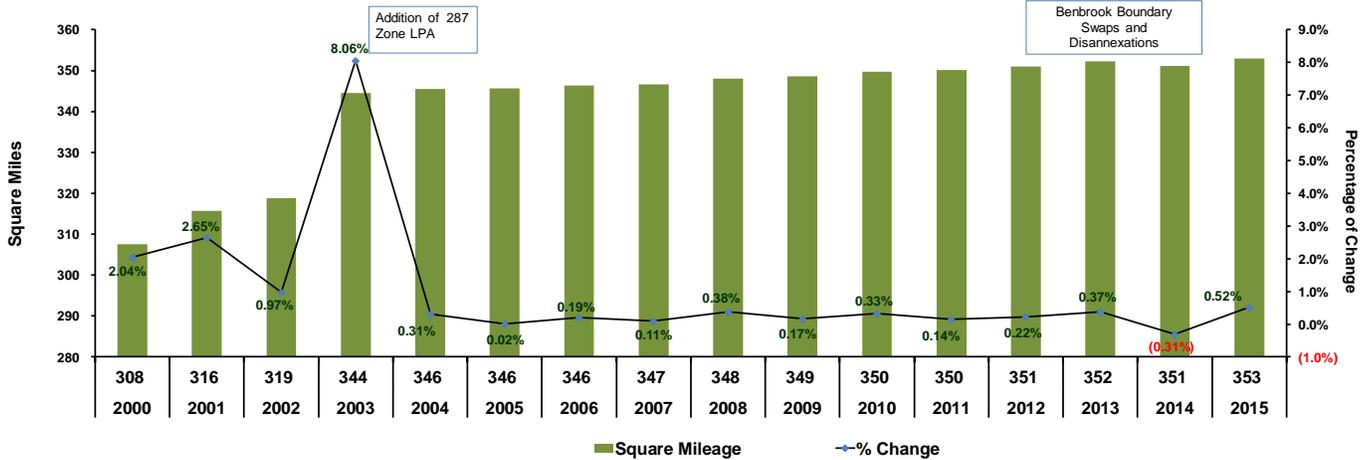
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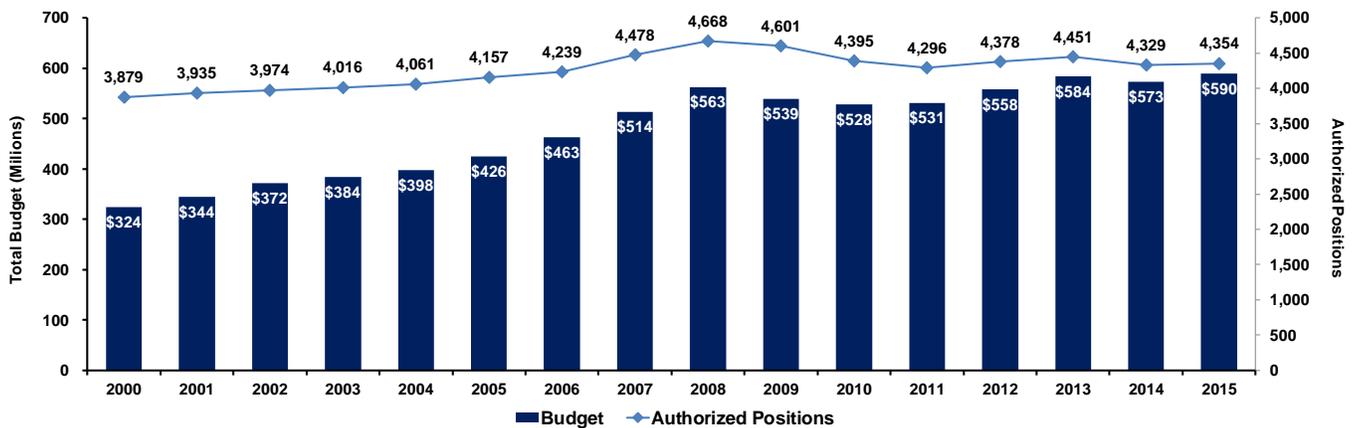
**Fort Worth Square Mileage**



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 Transportation and Public Works Department authorized positions (APs) decreased from 390 staff members in FY2000 to 262 in FY2015, about a 33% percent decrease. The decreases are primarily due to the transfer of positions for the creation of the Stormwater Utility Fund and reductions resulting from the City’s cost saving efforts.

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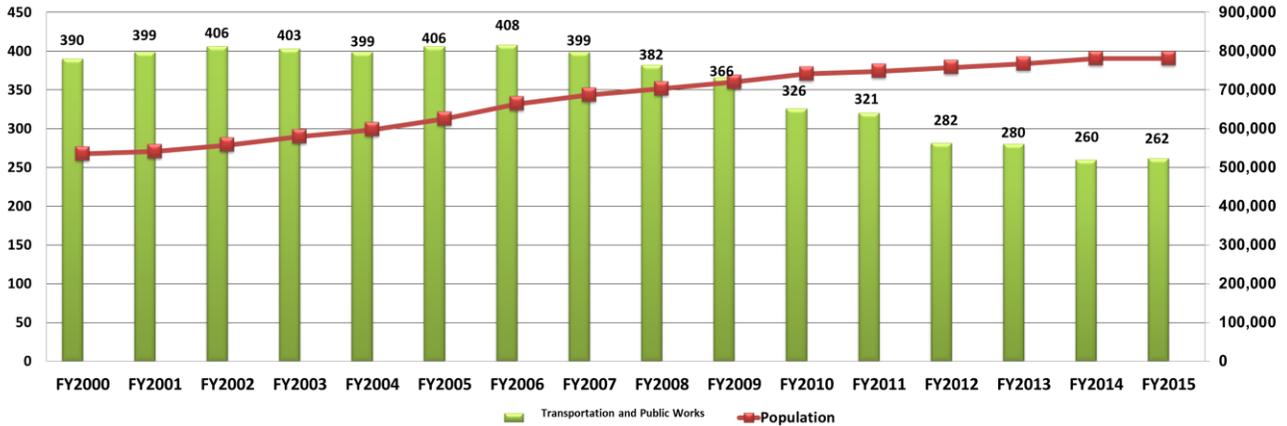
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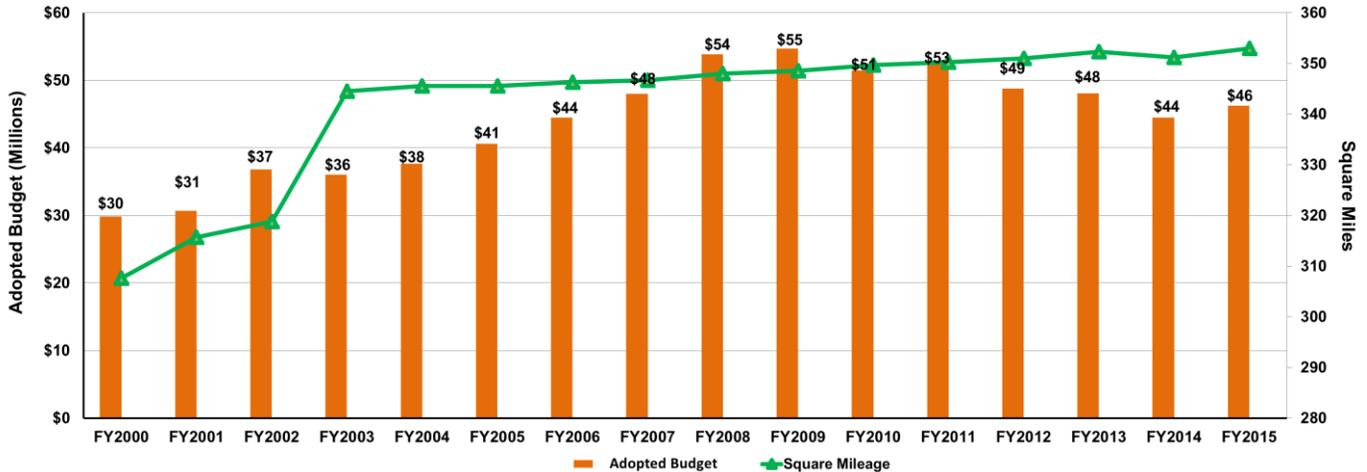
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**Transportation and Public Works Department Authorized Strength**



The annual budget for the Transportation and Public Works Department grew over 55% from FY2000 to FY2015. The increase in adopted budget is primarily due to increases in the Contract Street Maintenance account along with inflationary factors. This account funds maintenance to City streets provided by external companies.

**Transportation and Public Works Department Adopted Budget**



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Other significant changes to the department, both in authorized positions and budget, are noted below.

- FY2001: Increase of 9 APs primarily due to overage positions being converted to permanent positions. The adopted budget increased about \$1.5M for salaries and benefits associated with the city's compensation plan.
- FY2002: Increase of 7 APs for positions in the Street Maintenance, Utility Cut Inspections and Drainage Improvement divisions. The adopted budget increased by \$2.8M for contract street maintenance based on the City's direction to improve street conditions. In addition the adopted budget increased by \$1.2M for salaries and benefits associated with the city's compensation plan and equipment services charges.
- FY2003: The adopted budget decreased about \$1M primarily due to the elimination of three positions from the Street Light Pole and Bridge Repainting program and a reduction related to the vehicle replacement plan.
- FY2004: There was a decrease of 4 positions related to transfers to other funds. The adopted budget increased \$2.5M for street maintenance to replace a reduction in funds received from the Fort Worth Transportation Authority ("T"), which continued to gradually reduce over the following years.
- FY2005: An increase of 7 APs largely for the addition of administrative staff resulted in an increase of about \$1.8M for salaries and benefits associated with the city's compensation plan.
- FY2006: The adopted budget increased by almost \$3M for consulting services for the development of a Roadway Impact Fee Policy and for salary increases associated with the City's compensation plan.
- FY2007: There was a transfer of 9 positions to the newly established Stormwater Utility Fund. The adopted budget increased by about \$1M for salaries associated with the City's compensation plan and \$2.5M for Contract Street Maintenance to substitute the loss of one-time funding from the Community Development Block Grant and to offset an additional reduction in revenues received from the Fort Worth Transportation Authority ("T").
- FY2008: The department's authorized positions primarily decreased for the additional transfer of APs to the Stormwater Utility Fund. The adopted budget increased by \$2.9M for Contract Street Maintenance, primarily to offset an additional reduction in revenue from the Fort Worth Transportation Authority ("T"). In addition the adopted budget increased by \$322K for the implementation of a new Red Light Program. The increases were offset by a decrease of (\$1.5M) for the transfer out to the Stormwater Utility Fund.
- FY2010: The adopted budget decreased by \$3M largely due to the transfer of 6 APs to the Capital Project Services Fund and the elimination of 33 APs submitted as part of the city's cost reduction efforts.
- FY2011: The adopted budget increased slightly due to the transfer of 2 APs from the Environmental Protection Fund and \$1M for personnel, equipment and materials costs associated with co-hosting the 2011 Super Bowl. In addition the adopted budget increased \$1M for the vehicle replacement plan. The Budget decreased by about \$1M for transfer of various functions to the Red Light Enforcement Program.
- FY2012: The adopted budget decreased by approximately \$3M due to the transfer of the Signs and Markings and the Street Lights divisions to the Red Light Enforcement Fund.

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- FY2014: The adopted budget decreased by about \$2M due to the transfer of 5 APs to the Planning and Development Department and the elimination of 16 APs submitted as reduction packages. In addition the budget decreased by \$1M for the reduction of the Contract Street Maintenance program due to citywide reductions.
- FY2015: The adopted budget increased by 2 APs for the operations and maintenance of the Public Safety Training Center. In addition the budget increased largely due to the implementation of the 4% across the board salary increase for general employees, plus an additional 1% payroll increase to address specific classifications with recruitment and retention challenges.

The Transportation and Public Works Department strives to improve the condition of the City's infrastructure by effectively managing City roadways, alleyways, street lights, street signs, pavement markings and traffic signals. Over the past 15 years, the department has undergone significant changes as a result of citywide organizational alignment as well as prioritization of City's services and economic conditions.

Hopefully you find this information helpful. If you have any questions, please contact Doug Wiersig, Director of Transportation and Public Works Director, at 817-392-6322, or Aaron Bovos, Financial Management Services Director at 817-392-8517.

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