

To the Mayor and Members of the City Council

July 21, 2015

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SUBJECT: 15 YEAR BUDGET HISTORY – CAPITAL PROJECT SERVICES

In an effort to provide a framework for current and future budget requests, the Budget Office 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.

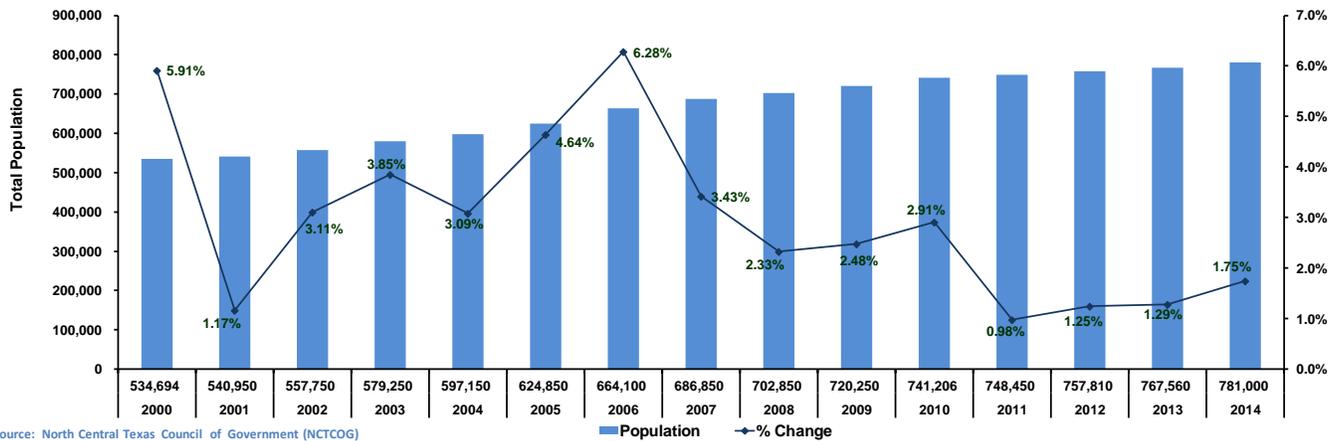
In graph format, the data will include the following components:

1. Population
2. Square Miles of the City of Fort Worth
3. Staffing Levels with Population
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 32 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 America.

Fort Worth Population Growth
Increase of approximately 314k (67%) over 20 years



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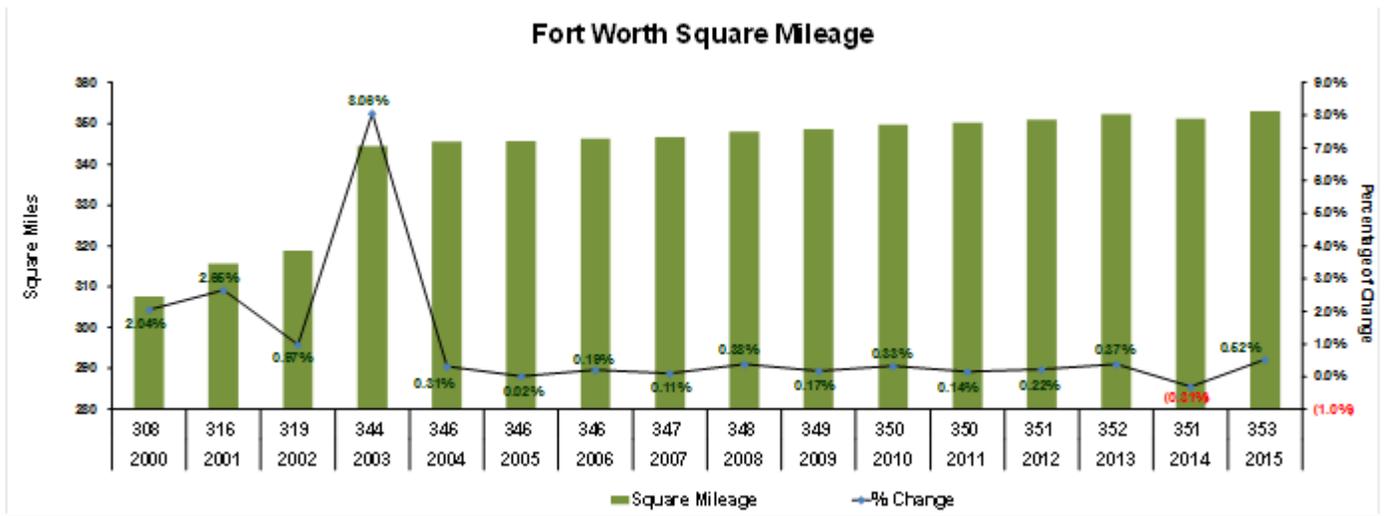
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Square Miles

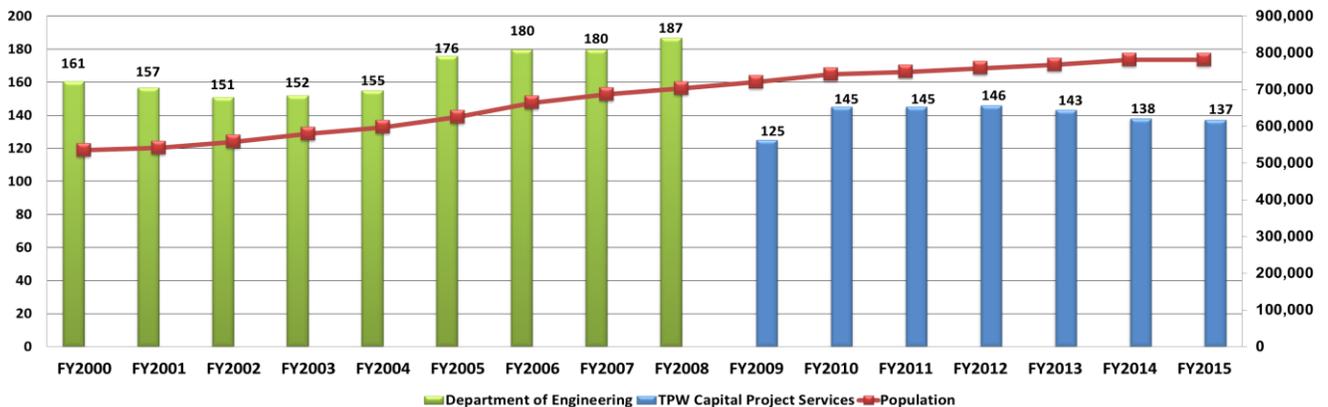
By comparison, the square mileage in the City has grown from 308 to 353 square miles, or 13 percent. The 25 square mile increase from 2002 to 2003 included the annexation of 7,744 acres known as 287 Zone LPA (M&C PZ-2438).



Population – Staffing

The total number of authorized positions in the Capital Project Services Fund has decreased from 161 staff members in 2000 to 137 in 2015. This is a 15 percent decrease in staffing levels.

Capital Project Services Authorized Strength



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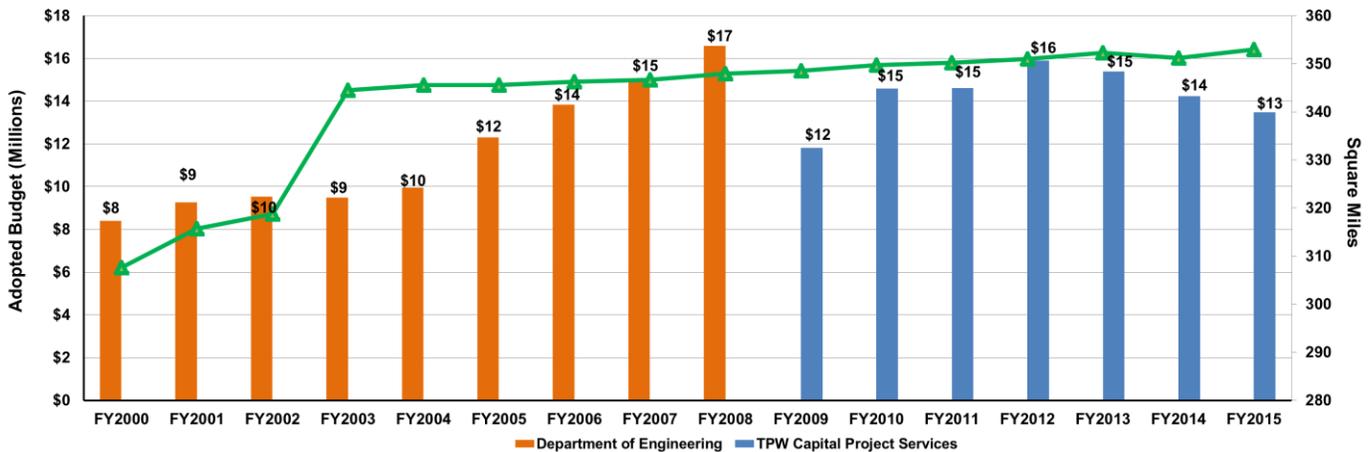


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Square Miles – Annual Budget

The annual budget for Capital Project Services increased from a total of \$8M in FY2000 to \$13M in FY2015, reflecting a 62 percent increase. There were significant fluctuations over time due to continuing changes in functions being performed.

Capital Project Services Adopted Budget



The Capital Project Services Fund originated as the Department of Engineering (DOE). The staff assigned to the Department of Engineering supported the delivery of capital projects by providing project delivery, management and oversight activities. This allowed centralized support of capital projects across the organization regardless of the department responsible for the project.

With the dissolution of the DOE in fiscal year 2009, oversight of the Capital Project Services division transferred to the Transportation and Public Works Department although it was substantially modified as positions were disseminated across various departments within the City. As operating budgets contracted during the recession, a number of positions were transferred back into the department from other operating funds.

The significant changes to the Fund, both in authorized positions and budget, are as follows:

- FY2001: Authorized positions declined by 4 positions resulting from implementation of the first phase of the Global Positioning Satellite (GPS) Survey System. The adopted budget increased approximately \$1M as a result of salary increases associated with the city’s compensation plan and the purchase of the GPS system.
- FY2002: There was an elimination of 6 additional positions associated with the continued implementation of the GPS system. The adopted budget increased approximately \$1M as a result of salary increases associated with the city’s compensation plan.
- FY2004: Three Professional Engineers responsible for engineering design and project management were added as well as 2 Administrative Assistant positions. The Administrative Assistants were responsible for database maintenance and assistance with management of

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the Lake Worth Lease/Sales program. Budget increases were primarily the result of salaries associated with the additional positions.

- FY2005: An increase of 21 positions occurred for the following functions to be performed within the Department of Engineering – Construction Inspection Services (9), Neighborhood Street Program (2), Infrastructure Plan Review Center (2), Contract Street Maintenance (3), drainage (2), Data Management (2) and Staffing Development (1). There is a corresponding budget increase of about \$2M associated primarily with the additional positions, increased information technology costs and the purchase of new vehicles.
- FY2006: The budget increased by approximately \$2M resulting from salary increases associated with the city's compensation plan and the addition of 4 Construction Inspector positions.
- FY2007: The \$1M increase in the adopted budget was primarily due to increased salaries associated with the city's compensation plan.
- FY2008: The addition of 6 Construction Inspectors and one Administrative Assistant resulted in increased salaries, retirement contributions and additional office space rental increasing the adopted budget by slightly less than \$2M.
- FY2009: As a result of the dissolution of the Department of Engineering, there was a decline of nearly 62 positions. Thirty-nine of the positions were transferred while the remainder were the result of reductions to force. The corresponding decrease in the budget of approximately \$5M was a result of the salaries and other associated cost reductions related to the decline in positions.
- FY2010: The increase of 20 positions resulted from transfers from the General Fund for Program Management Office, Capital Budgeting (Project Team), project development review and program management. The adopted budget increased about \$3M associated with the salaries of the new positions and increased retiree healthcare costs.
- FY2012: A temporary administrative clerk position was made permanent resulting in the increase of one position, while the budget increase was primarily related to the implementation of the compensation plan including a 3% increase for employees.
- FY2013: Three positions were transferred out of the Capital Project Services team to the Water & Sewer and Stormwater departments to improve Water & Sewer's ability to complete electronic mapping of infrastructure and Stormwater's execution of capital projects. The budget decline is associated primarily with the transfer of employees out of the group.
- FY2014: There were 5 positions reduced as a part of cost reduction efforts. Cost reductions included 3 positions from the Construction Inspection division, 1 position from Staff Development and 1 position from Information technology. Salary savings associated with these reductions as well as other benefits were the primary reason for the budget reduction.
- FY2015: The budget decline resulted from anticipated savings from increased vacancies, reduction of costs for software licenses and reduction of vehicle purchases and fuel.

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The Capital Project Services Fund supports the delivery of capital projects by providing project delivery, management and oversight activities. Over the years, functionality has changed resulting in fluctuation of positions and cost. The largest change came as the result of the dissolution of the original Department of Engineering which moved functionality back to several departments. Since that time, many General Fund functions have been moved back to the department as budgets declined throughout the recession. The Fund continues to pursue opportunities to reduce cost in order to improve results. As part of the fund's realignment efforts an M&C approved on June 2, 2015, transferred 22 positions to the General Fund and eliminated 27 positions.

Hopefully you find this additional information helpful. If you have any questions, please contact Doug Wiersig, Transportation and Public Works Director, at 817-392-7801, or Aaron Bovos, Financial Management Services Director at 817-392-8517.

David Cooke
City Manager