

To the Mayor and Members of the City Council

July 21, 2015

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SUBJECT: 15 YEAR BUDGET HISTORY – ENVIRONMENTAL PROTECTION

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.

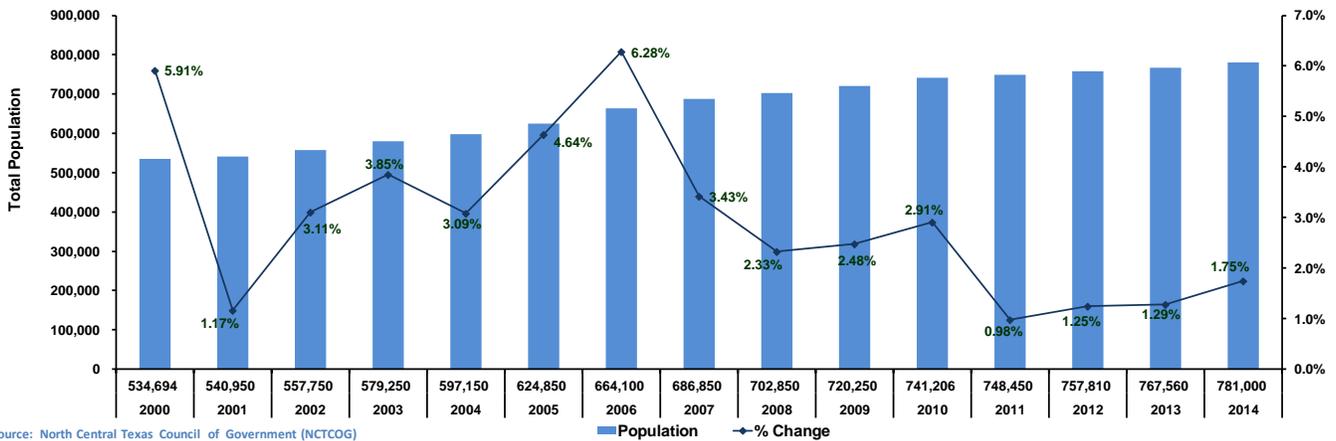
In graph format, the data will include the following components:

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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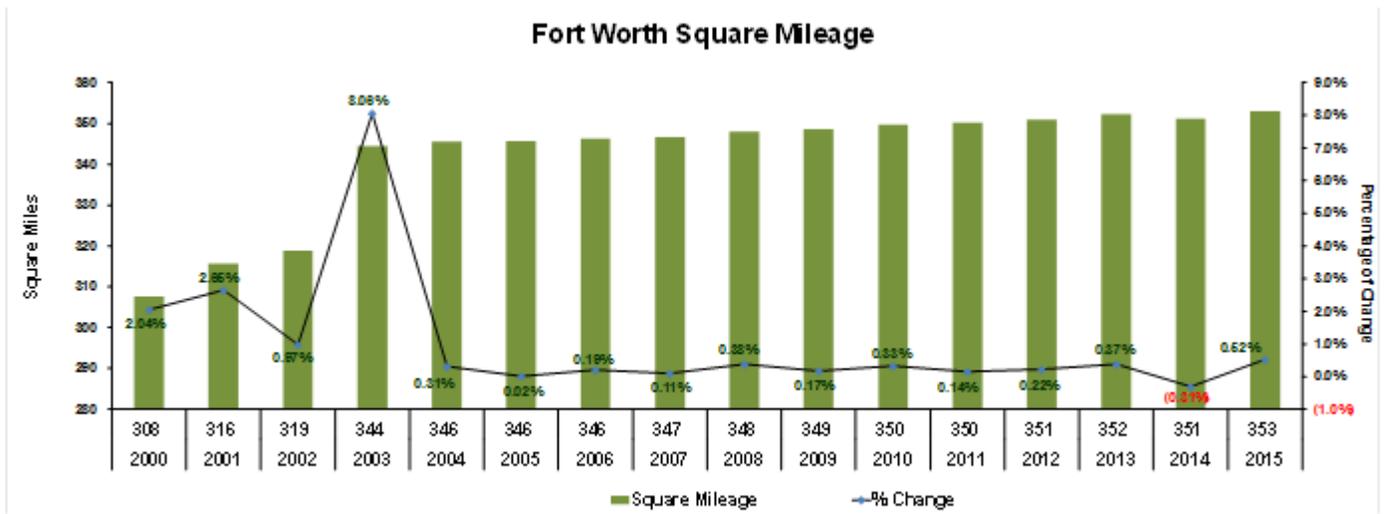
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Square Miles

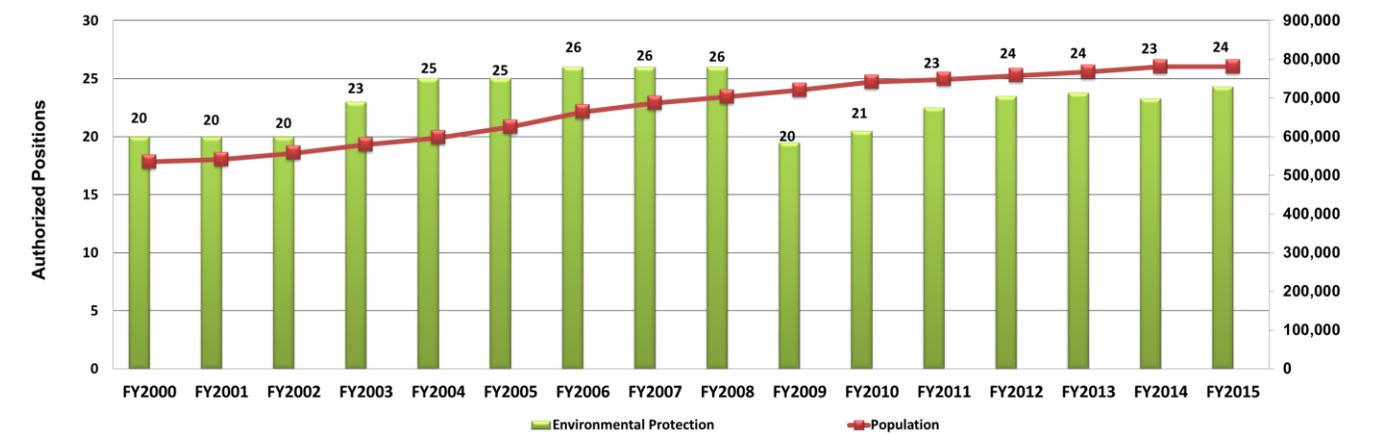
By comparison, the square mileage in the City has grown from 308 to 353 square miles, or 13 percent. The 25 square miles increase from 2002 to 2003 included the annexation of 7,744 acres known as 287 Zone LPA (M&C PZ-2438).



Population – Staffing

The total number of authorized positions in the Environmental Protection fund has increased from 20 staff members in 2000 to 24 in 2015. The increase in staff is a result of transfers of positions from the General Fund to align functionality in the appropriate fund and implement a Public Education Program.

Environmental Protection Authorized Strength



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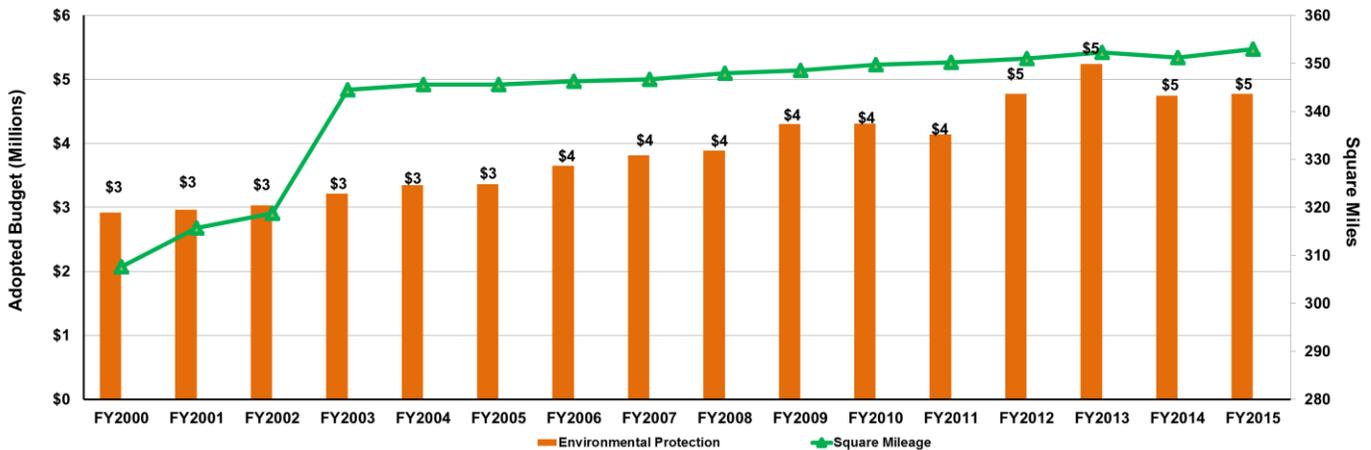


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Square Miles – Annual Budget

The annual budget for Environmental Protection increased from a total of \$3M in FY2000 to \$5M in FY2015. The primary reason for the increase is rising costs associated with environmental cleanup efforts; asbestos, underground storage tanks and street sweeping.

Environmental Protection Adopted Budget



The Environmental Protection Fund, formerly named the Environmental Management Fund is supported by the Environmental Protection Fee charged on residential and commercial water bills. This fee established in 1992 to provide funds to meet the expanding environmental needs of the City. The Environmental Protection Fund is the primary funding source for monitoring, inspection, and investigation programs required for the Texas Pollutant Discharge Elimination System (TPDES) stormwater permit issued to the City by the Texas Commission on Environmental Quality; disposal and recycling of City-generated hazardous waste; operation of the Environmental Collection Center for household hazardous waste; underground storage tank removal and remediation, asbestos abatement, and soil/groundwater sampling and remediation at City owned or controlled properties; as well as other activities necessary to ensure City compliance with federal, state, and local environmental regulations and mandates.

Initially in 1992, a flat \$0.50 monthly fee was charged to all users (residential, commercial and industrial). In 1997, a tiered structure was introduced: single family residential remained at \$0.50 per month and other tiers ranged from \$0.50 monthly per unit for multifamily to \$35.00 per month for industrial users. There have been no fee increases since 1997. Increases in fund revenue are a result of population growth. Thus far, this growth has been sufficient to keep pace with increasing costs associated with Environmental Protection projects which include asbestos removal, underground tank removal, soil remediation, and the addition of the Street Sweeping expense, to name a few.

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

- FY2003: The adopted budget increased \$100K for salary increases based on the City's compensation plan and the addition of an Environmental Program Manager, Administrative Assistant and an Office Assistant position to the Compliance Division.
- FY2004: The adopted budget increased \$112K for salary increases based on the City's compensation plan and the addition of an Environmental Supervisor and an Environmental Specialist position.
- FY2006: The adopted budget increased \$176K for salary increases and the addition of an Environmental Compliance Supervisor. In addition the adopted budget increased \$163K for anticipated Environmental Protection projects.
- FY2009: There was a decrease of three positions as a consequence of the centralization of the Public Information Officers, elimination of one Environmental Specialist and the elimination of two Office Assistants. The associated decrease in salaries was partially offset by increases for the Cultural District Street Sweeping and Emergency Spill Response contracts.
- FY2010: The adopted budget increased slightly for the transfer of an Environmental Specialist position from the General Fund.
- FY2011: Authorized positions increased as a result of the transfer of an IT Programmer Analyst and an Administrative Assistant from the General Fund. While there was an increase in salaries related to the transfer of positions, costs also declined for the cancellation of the Street Sweeping contract implemented in 2009.
- FY2012: The adopted budget increased \$75K for the addition of a Public Education Program Coordinator. In addition the adopted budget increased \$258K for anticipated Environmental Protection projects which included environmental cleanup at the site of the new Public Safety Training Facility and \$200K for the restoration of contractual costs for Street Sweeping.
- FY2013: The adopted budget increased \$357K as a result of implementation of the new cost allocation from the Water Department. The allocation recognizes the department's portion of cost for processing the city's water bill and collection efforts.
- FY2014: The adopted budget decreased (\$305K) for a reduction in anticipated Environmental Protection projects.

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