

To the Mayor and Members of the City Council

August 4, 2015

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SUBJECT: 15 YEAR BUDGET HISTORY – CITY MANAGER’S OFFICE

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.

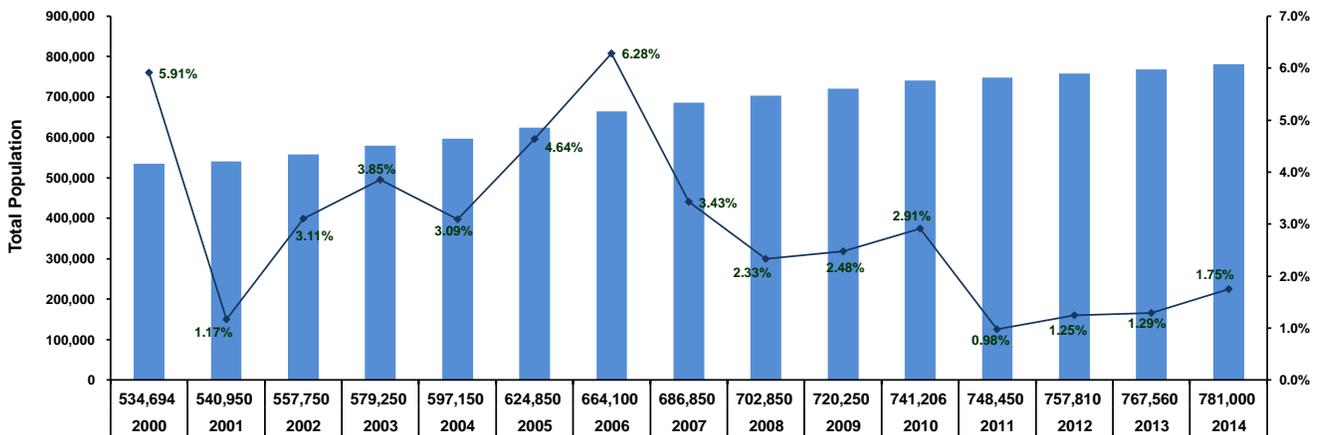
In graph format, the data will include the following components:

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).

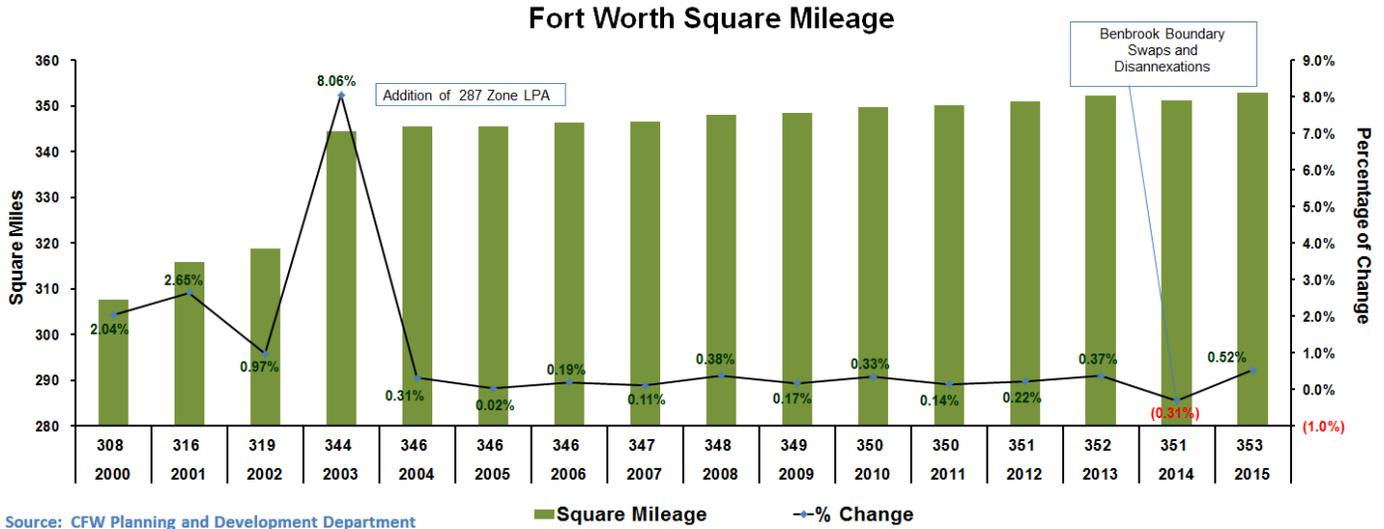
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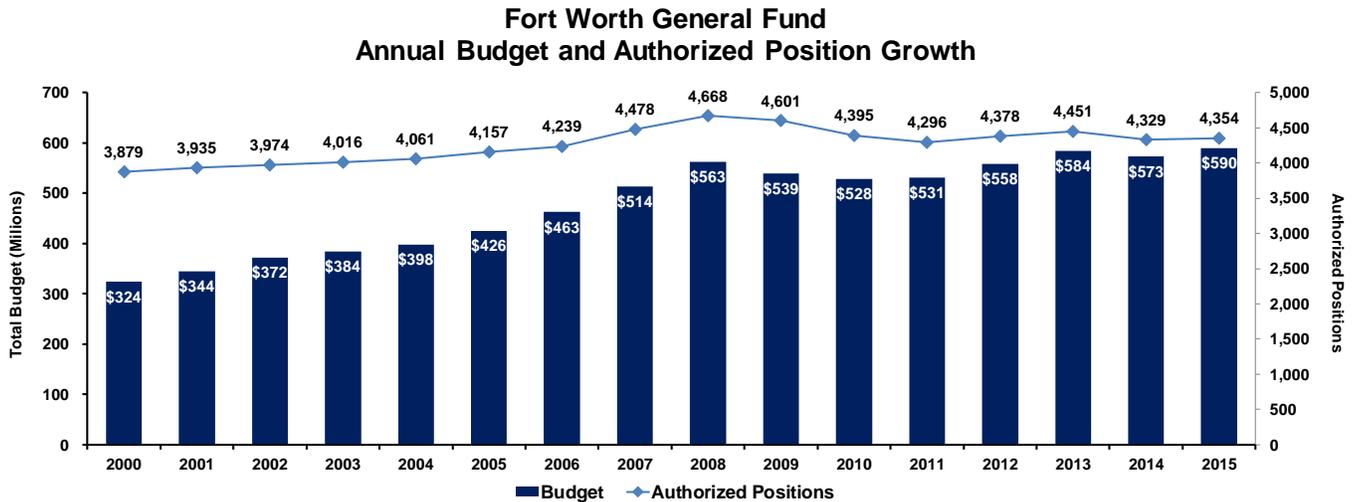


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General Fund Annual Budget and Authorized Positions

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.



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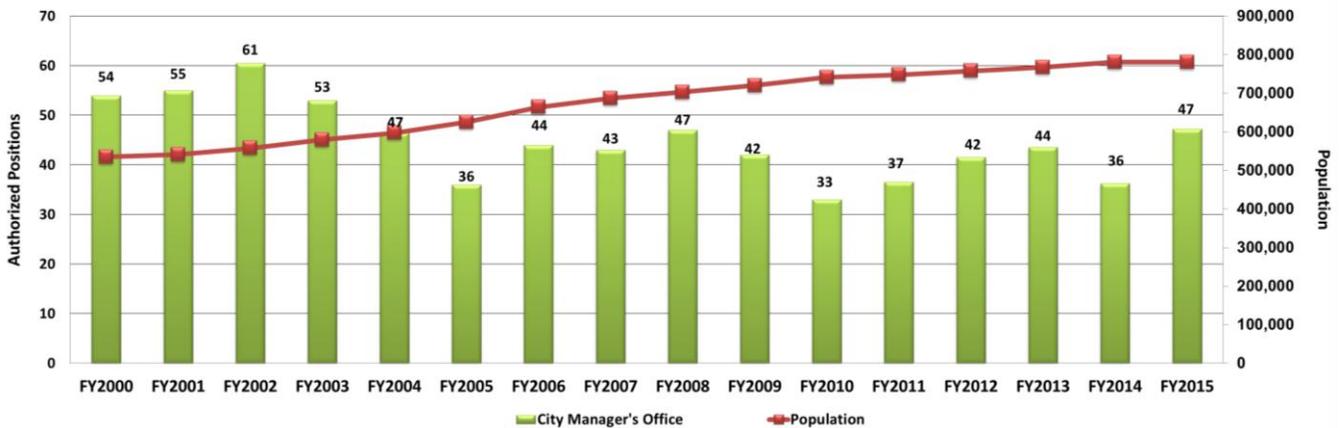


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Impact of Growth in Population and Square Mileage Relative to Budget

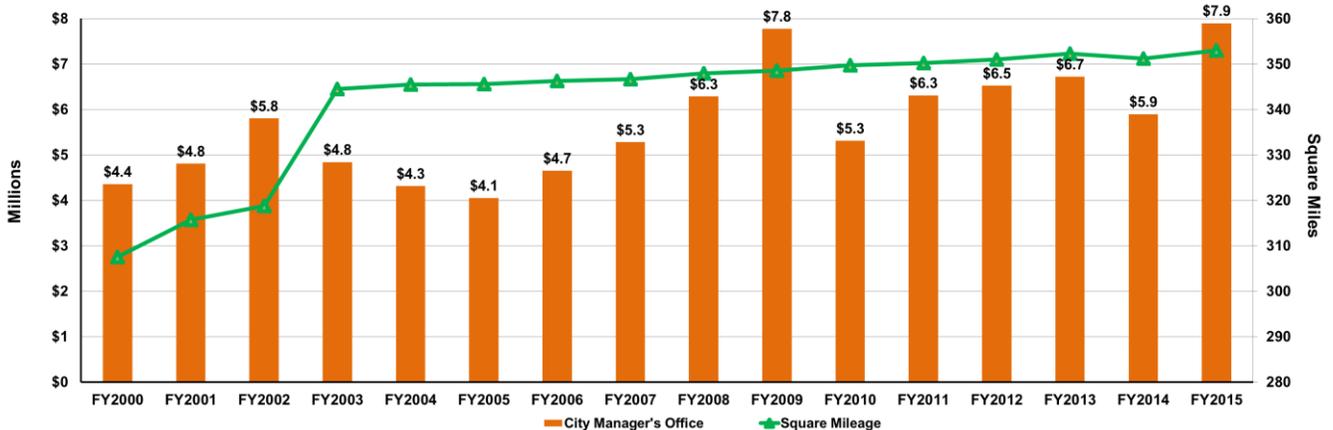
The following chart shows the changes in the authorized positions for the City Manager’s Office relative to the population of the City. Authorized positions have decreased 13 percent from 54 positions in FY2000 to 47.25 positions in FY2015.

City Manager’s Office Authorized Positions



The following chart shows the changes in the annual adopted budget for the City Manager’s Office relative to the geographical size of the City. The City Manager’s Office adopted budget has increased 81 percent, growing from \$4,357,149 in FY2000 to \$7,898,326 in FY2015.

City Manager’s Office Adopted Budget



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The 81 percent adopted budget increase from FY2000 to FY2015 includes the following authorized position and budgetary changes:

- FY2001: The adopted budget saw a net increase of \$449,709 and one authorized position. The significant increases in costs were associated with the transfer of an Information Systems Coordinator from the IT Solutions Department, addition of a position to address the issue of a Day Labor Center in the City of Fort Worth, addition of a Management Analyst I for revenue analysis of telecommunication franchises, and the addition of the Neighborhood Capacity Coordinator to the General Fund. Other factors contributing to budgetary increases included IT Solutions charges due to rate increases and full implementation of the lease exchange program in all divisions of the City Manager's, new facility rental lease agreements at the International Center, and rate increases for group health. The position increases were offset by transfer of the Utility Administrator position to the Environmental Management Department, deletion of the Business Diversity Coordinator in the Minority/Women's Business Enterprise Division, and the deletion of the Economic Development Specialist position in the Business Assistance Center Division.
- FY2002: The adopted budget saw a net increase of \$995,120 and five and a half authorized positions. The significant increases in costs were associated with the addition of two full-time positions and one part-time position to address and implement the Day Labor Center program in the City of Fort Worth, the transfer of two full-time and two part-time Intergovernmental Affairs and Grants Management positions from Finance to the City Manager's Office, and workers' compensation allocations.
- FY2003: The adopted budget saw a net decrease of (\$958,020) and seven and a half authorized positions. The significant cost decreases were associated with the reduction of staff and operating costs associated with the Economic and Community Development Division, which became an independent department in mid-year FY2002.
- FY2004: The adopted budget saw a net decrease of (\$529,755) and six and a half authorized positions. The significant cost decreases were associated with the position transfers to the Community Relations Department, formally known as the Human Relations Commission. Other contributing decreases included reductions for consulting services to the Minority and Women Business Enterprise (M/WBE) Division use of temporary labor based, and information technology costs based on allocations.
- FY2005: The adopted budget saw a net decrease of (\$261,266) and 10.5 authorized positions. The significant decreases in costs were associated with the reduction of authorized positions and associated operating costs to create the new Budget and Management Services Department independent of the City Manager's Office. There were offsetting increases that included additional funds for the Governmental Relations Division to represent the City during the Texas Legislative Session.

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- **FY2006:** The adopted budget saw a net increase of \$599,090 and eight authorized positions. The significant cost increases were associated with the transfer of the Emergency Management Office from the Fire department to the City Manager’s Office, the addition of two Executive Secretary positions to provide administrative support, the addition of a Public Information Officer to execute communications for the City’s elected officials, and the implementation of the FY2006 compensation plan.
- **FY2007:** The adopted budget saw a net increase of \$626,986 and net decrease of one authorized position. The significant increases in costs were associated with the implementation of the FY2007 compensation plan, funding for Government Relations staff to monitor and defeat proposals that could have a negative impact on the City and Phase III of the E-Government Project. Other contributing factors were organizational changes for the addition of six positions including a Regional Transportation Coordinator, Trinity River Vision Coordinator, Administrative Assistant, and three Public Education Specialists for Internet Spanish translation assistance. The adopted budget also reflected reductions of seven authorized positions due to the transfer of six positions in the Minority / Women Business Enterprise Division from City Manager’s Office to the Economic and Community Development Department and the reduction of the vacant Assistant to the City Manager position.
- **FY2008:** The adopted budget saw a net increase of \$1,006,438 and four authorized positions. The increases in costs were associated with relocating the Records and Information Management Division into the City Manager’s Office from the Finance Department, retirement costs based on the five percent increase in the City’s contribution to retirement, and the addition of five new sirens to expand the emergency siren warning system in the City.
- **FY2009:** The adopted budget saw a net increase of \$1,489,746 and a decrease of five authorized positions. The significant increases in costs were associated with the transfer of funds from Non-Departmental to align contractual expenditures with appropriate departments, the final implementation of the FY2009 Compensation plan, and one-time funding in the Governmental Relations Division related to travel and work during the Texas Legislative Session. Organizational changes that impacted the budget included: the transfer in of the Mayor and Council Office and seven positions; reduction of five positions as a result of changing the funding source for the Office of Emergency Management to the Grants Fund; the transfer out of the Records and Information Management Division along with four positions to the City Secretary’s Office; the deletion of one executive secretary; elimination of a receptionist position; and the reduction of a vacant Legislative Affairs Manager position in the Governmental Relations Office.

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- FY2010: The adopted budget decreased by a net of (\$2,464,683) and nine authorized positions. Significant decreases included elimination of ten positions, which included the First Assistant City Manager, Assistant to the City Manager, Executive Secretary, Administrative Assistant, the Organizational Analysis Unit and Sunset Review and five positions, and a Transportation Coordinator position. Further organizational changes included the transfer of the Budget and Research Division into the City Manager’s Office from the Financial Management Services Department and eleven positions, transfer of the Emergency Management Office and one position to the Fire Department, transfer of the Program Management Office and eight positions to the Capital Projects Service Fund, and transfer and reclassification of the Executive Assistant to the City Manager position to the Fire Department. Other budgetary decrease were associated with salary reductions due to the implementation of eight mandatory furlough days, and eliminating lobbying funding for Governmental Relations due to FY2010 being a non-legislative session year.
- FY2011: The adopted budget saw a net increase of \$1,001,192 and three and a half authorized positions. Significant increases included the addition of authorized positions due to the transfer of Human Relation Administration, and the transfer of the Employees Communication program to the City Manager’s Office from the Community Relations Department, and the addition of funds for the 2011 Texas Legislative Session.
- FY2012: The adopted budget increased by \$211,735 and five authorized positions. Significant increases included the transfer of the Cable Communications operating costs and three positions to the General Fund, conversion of an overage Management Analyst I position to permanent status, conversion of an overage Administrative Technician position to permanent status in the Mayor’s Office, and implementation of the 3% citywide increase regarding the FY2012 Compensation plan.
- FY2013: The adopted budget saw a net increase of \$197,068 and two authorized positions. The increases in costs were associated with converting an overage Assistant to City Manager to permanent status, conversion of an overage Office Assistant II position to permanent status, and the addition of funds for representation in Austin during the 2013 Texas Legislative Session.
- FY2014: The adopted budget decreased by (\$823,782) and seven authorized positions. Significant decreases included the transfer of the Budget and Research division to the Financial Management Services department, the deletion of an administrative secretary position in the Mayor’s office, and the reduction of one-time funding for the Governmental Relations division for the 2013 Legislative Session.

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- FY2015: The adopted budget increased by \$2,001,599 and 11 authorized positions. Significant increases resulted from the incoming transfers of the Neighborhood Education Group from Planning and Development, the Senior Assistant to the City Manager from the Capital Projects Service Fund to function as the Regional Transportation Coordinator, the Assistant Human Resources Director position from Human Resources, addition of a Public Education Specialist, and the addition of an Office Assistant II. Other budgetary increases were due to the addition of funds for representation in Austin during the 2015 Texas Legislative Session, and costs associated with the implementation of a 4% citywide salary increase for general employees, plus an additional 1% payroll increase to address specific classifications with recruitment and retention challenges.

Over the last fifteen years, the City Manager’s Office has experienced a significant amount of organizational realignments that included the Budget and Research Office, the Emergency Management Office and the Records and Information Management Office, among others. As their budgets and structure have fluctuated, there is no correlation to the department’s size relative to the geographic size or population of the City. Salary costs, which represent the majority of the department’s budget, have varied over time from as high as 80% of the budget in FY2006 to as low as 59% of the budget in FY2009. The department will continue to optimize resource utilization in order to control costs, increase transparency, and cultivate growth of the City of Fort Worth.

Hopefully you find this information helpful. If you have any questions, please call Susan Alanis, Assistant City Manger, at 817-392-8180 or Aaron Bovos, Financial Management Services Director, at 817-392-8517.

David Cooke
City Manager