

CITY OF FORT WORTH, TEXAS
SPECIAL CALLED BUDGET WORKSESSION ON THE FY2025 BUDGET
TUESDAY, JUNE 18, 2024

Present:

Mayor Mattie Parker
Mayor Pro tem Gyna M. Bivens, District 5
Council Member Carlos Flores, District 2
Council Member Michael D. Crain, District 3
Council Member Charlie Lauersdorf, District 4
Council Member Jared Williams, District 6
Council Member Macy Hill, District 7
Council Member Chris Nettles, District 8
Council Member Elizabeth Beck, District 9
Council Member Alan Blaylock, District 10
Council Member Jeanette Martinez, District 11 (Remote)

Staff Present:

Mark McDaniel, Deputy City Manager
Leann Guzman, City Attorney
Jannette S. Goodall, City Secretary

1. Call to Order - Mattie Parker, Mayor

With a quorum of the City Council Members present, Mayor Parker called the Special Called Budget Work Session on the FY2025 Budget Meeting to order at 10:01 a.m. on Tuesday, June 18, 2024, in the City Council Conference Room 2020, 2nd Floor of the Fort Worth City Hall, 200 Texas Street, Fort Worth, Texas.

2. Opening Comments - Mark McDaniel, Deputy City Manager

Opening comments were made by Mark McDaniel, Deputy City Manager.

3. Briefing on HR Budget Topics - Dianna Giordano, Director of Human Resources

- a. Budget Drivers and Total Compensation**
- b. Pay Strategies and Minimum Wage Scenarios**

a. Budget Drivers and Total Compensation

Presentation was provided by Dianna Giordano, Director of Human Resources.

Mayor Pro tem Bivens requested demographic information on the employees that are in the average salary pay range.

a. Pay Strategies and Minimum Wage Securities

Presentation was provided by Dianna Giordano, Director of Human Resources.

Mayor Pro tem Bivens requested information on the cost for an increase to \$20 per hour.

Council Member Beck requested information on the impact that retention of employees has on the cost of on-boarding new employees.

Council Member Flores requested an analysis of cost numbers provided by staff with calculations from the MIT Living Wage Calculator.

Council Member Lauersdorf requested a list of job titles that are under the \$20 per hour wage rate.

Council Member Nettles requested information on places that traditionally have excess funds.

4. Priority Based Budgeting Preview: HR - Dianna Giordano, Director of Human Resources

Presentation was provided by Dianna Giordano, Director of Human Resources.

5. FY25 General Fund Revenues - Christianne Simmons, Chief Transformation Officer

Presentation was made by Christianne Simmons, Chief Transformation Officer, and Brady Kirk, Budget Manager.

Council Member Nettles requested information the projected sales tax for FY23 and the actual amount brought in during FY23.

Council Member Williams requested information on any decision packages that could be included in a bond package.

Council Member Lauersdorf requested information on any additional revenue generation that would result in the increase in employees or services.

Council Member Williams requested updates on the feedback received during the Community Engagement events.

Council Member Williams requested the Council Summary notes be shared publicly.

6. FY25 Proposed Fee Change Preview - Christianne Simmons, Chief Transformation Officer

Presentation was made by Christianne Simmons, Chief Transformation Officer.

7. FY25 Decision Package Overview - Christianne Simmons, Chief Transformation Officer

Presentation was made by Christianne Simmons, Chief Transformation Officer.

8. Closing Comments - Mattie Parker, Mayor

ADJOURNMENT

There being no further business, Mayor Parker adjourned the meeting at 12:00 p.m.

These minutes were approved by the Fort Worth City Council on the 6th day of August, 2024.

Attest:

Approved:

Jannette S. Goodall
City Secretary

Mattie Parker
Mayor