City of Fort Worth, Texas

Mayor and Council Communication

DATE: 08/26/25 **M&C FILE NUMBER**: M&C 25-0767

LOG NAME: 06DEVELOPMENT SERVICES TECH FUND 2025 QUE SYSTEM ALLOCATION

SUBJECT

(ALL) Adopt Appropriation Ordinance Increasing Estimated Receipts and Appropriations in the Special Purpose Fund, in the Amount of \$160,000.00, from Available Development Fee Revenue, for the Purpose of Funding the Developer Tech Improvements Project, and Amend the Fiscal Year 2025 Adopted Budget

RECOMMENDATION:

It is recommended that the City Council:

- Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Special Purpose Fund, in the amount of \$160,000.00, from available development fee revenue, for the purpose of funding the Developer Tech Improvements project (City Project No. \$00164); and
- 2. Amend the Fiscal Year 2025 Adopted Budget.

DISCUSSION:

The purpose of this Mayor and Council Communication (M&C) is to increase the appropriations for the Development Services Department to support improvements to the customer queuing system.

Development Services needs to replace the current customer queuing system with a new customer queuing system to ensure an exceptional customer experience for Development Services customers that visit City Hall. This new queuing system will notify City of Fort Worth (CFW) employees when customers are needing assistance by way of a customer queue management solution. The new queuing system will also support the management, performance reporting, and analysis of the customer service experience and response time by CFW employees.

The Developer Tech Improvements project was created to capture the technology fee that Development Services Department charges to fund technology enhancements that support and improve the development process. The fees in this project can only be spent for this purpose. This M&C appropriates funds for the proposed customer queuing system now that the technology fees have accumulated sufficiently to pay for the project.

Approval of this M&C and adoption of the attached appropriation ordinance will allow Development Services to support technological improvements for a customer queuing system.

Funding for this project was not included in the Fiscal Year (FY) 2025 Adopted Budget due to the fact that these funds are appropriated when needed and not annually. This M&C, is adopted budget operating to support 5-years agreement as follows:

FISCAL YEAR 2025-2029 DIRECT CHARGE BREAKDOWN	
Customer Queuing System FY'25	\$40,000
Customer Queuing System FY'26	\$30,000
Customer Queuing System FY'27	\$30,000
Customer Queuing System FY'28	\$30,000
Customer Queuing System FY'29	\$30,000
Customer Queuing System Total	\$160,000

Funding is available for appropriation from available development fee revenue in the Special Purpose Fund for the Developer Tech Improvements project.

A Form 1295 is not required because: This M&C does not request approval of a contract with a business entity.

FISCAL INFORMATION / CERTIFICATION:

The Director of Finance certifies that funds are currently available in the Developer Tech Improvements project within the Special Purpose Fund and upon approval of the above recommendations and adoption of the attached appropriation ordinance, funds will be available in the Special Purpose Fund for the Developer Tech Improvements project. Prior to an expenditure being incurred, the Development Services Department has

the responsibility of verifying the availability of funds.

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Additional Information Contact: