

**To the Mayor and Members of the City Council****June 3, 2025**

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**SUBJECT: HISTORICAL TRAINING AND TRAVEL RELATED EXPENSES**

The purpose of this Informal Report is to provide a summary of the current and historical training and travel expenses incurred by departments, which are detailed in the table on the following page. Such expenses include costs for training, transportation, and limited ancillary costs that occur when staff are away from their homes and offices. Training and travel expenses were lower in FY2021 and FY2022 as pandemic restrictions gradually lifted. The forecasted amount for FY2025 is higher than the past two years, but more than \$1 million below the current budget.

The vast majority of the costs outlined in the table – including 93% of the 2025 forecast – is for employee training and workshop expenses. With a City workforce of nearly 8,000, overall spending on training and travel amounts to \$575 per employee in 2025. Investments in training, much of which is local or digital, directly support the City's core value of continuous improvement by providing employees with access to new knowledge, skills, and industry best practices. Some examples of employee training costs include CDL courses and continuing education credits for required or desired certifications or licenses. These opportunities empower teams to innovate, stay competitive, and apply fresh insights that drive ongoing growth and excellence.



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<b>Department</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Actuals</b>	<b>2025 FM6 Forecast</b>
Aviation	\$16,080	\$28,857	\$41,958	\$28,935	\$34,189
City Manager	\$65,790	\$141,875	\$253,305	\$269,389	\$64,442
City Secretary	\$2,444	\$5,954	\$15,468	\$24,616	\$27,948
Code Compliance	\$31,943	\$56,802	\$74,140	\$26,565	\$51,065
Comm and Public Engagement	\$16,821	\$30,448	\$19,528	\$19,882	\$19,090
Development Services	\$18,730	\$47,444	\$55,337	\$65,663	\$80,870
Diversity and Inclusion	\$10,357	\$35,544	\$45,394	\$40,727	\$45,685
Economic Development	\$21,483	\$31,125	\$40,775	\$49,094	\$67,894
Environmental Services	\$0	\$0	\$0	\$29,643	\$60,462
Financial Management Services	\$38,902	\$63,739	\$70,579	\$99,947	\$136,089
Fire	\$165,101	\$257,626	\$261,471	\$332,471	\$264,664
FWLab	\$4,819	\$25,444	\$9,909	\$45,549	\$104,711
Human Resources	\$18,419	\$71,713	\$49,430	\$94,382	\$136,113
Information Technology	\$109,810	\$173,950	\$217,204	\$281,408	\$280,605
Internal Audit	\$2,799	\$13,413	\$10,466	\$27,090	\$15,074
Law	\$32,582	\$36,033	\$42,224	\$56,522	\$208,508
Library	\$97,965	\$60,760	\$108,368	\$95,780	\$98,769
Mayor and Council	\$17,059	\$58,356	\$52,799	\$46,400	\$190,963
Municipal Court	\$21,029	\$51,309	\$52,337	\$53,894	\$62,201
Neighborhood Services	\$28,143	\$75,387	\$50,789	\$70,320	\$14,996
Park and Recreation	\$30,496	\$80,449	\$114,373	\$127,474	\$224,412
Police	\$635,391	\$525,587	\$645,546	\$857,115	\$778,203
Property Management	\$31,262	\$48,653	\$62,809	\$77,763	\$110,102
Public Events	\$91,033	\$142,971	\$159,031	\$134,605	\$212,388
Transportation Public Works	\$129,773	\$246,945	\$305,189	\$415,790	\$579,202
Water/WW	\$151,619	\$437,129	\$584,122	\$434,851	\$693,958
<b>City Total</b>	<b>\$1,789,852</b>	<b>\$2,747,515</b>	<b>\$3,342,553</b>	<b>\$3,805,872</b>	<b>\$4,562,603</b>

For questions, please contact Christianne Simmons, Chief Transformation Officer, by e-mail to [christianne.simmons@fortworthtexas.gov](mailto:christianne.simmons@fortworthtexas.gov).

**Jesus “Jay” Chapa**  
**City Manager**