

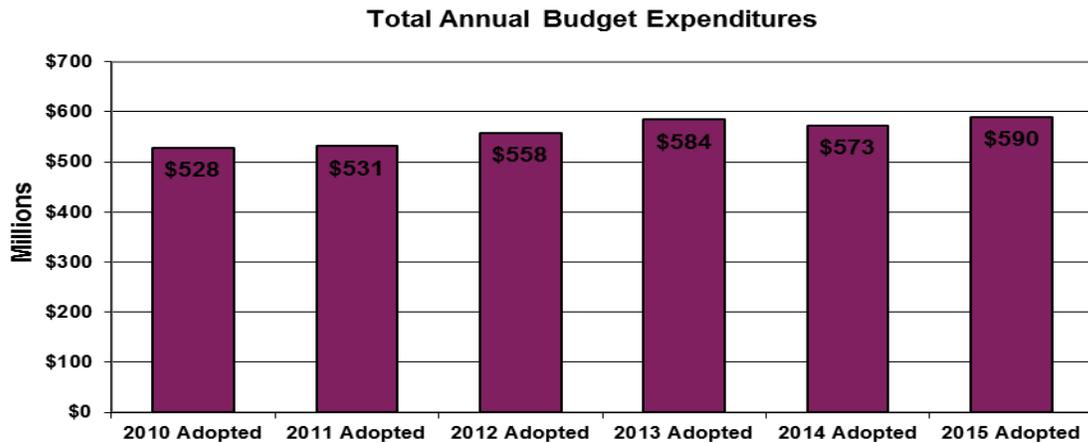
FUND STATEMENT

FUND:

GENERAL FUND

The General Fund is the largest fund within the City. The fund has the largest amount of revenue in the overall City budget. In accordance with the City's Financial Management Policy Statements (FMPS) with regard to a reliable, equitable and diversified revenue stream, the General Fund revenues include property taxes, sales tax, license and permit fees, service charges, fines and forfeitures, and other miscellaneous revenues such as other governmental agency revenues and interest revenue. These revenues are used to finance City departments that provide basic services. There are several other funds in the City of Fort Worth; however, all activities that are supported by tax dollars are included in the General Fund and Debt Service Fund.

In FY2012, the City restored staffing and imperative City services reduced during prior years. The FY2013 budget was characterized as a maintenance budget focusing on community needs and desires. The FY2014 budget is an alignment budget with the City making attentive efforts to align expenditures and revenues. The FY2015 adopted budget is a continuation of the FY2014 progress budget. The following chart provides a historical perspective of the General Fund total annual adopted budgets since FY2010.



Property tax generates the largest percentage of General Fund revenue. Property taxes are levied on both real estate and personal property, according to the property's valuation and the tax rate. For FY2015, the City's adopted property tax rate is \$0.8550 per \$100 of net taxable valuation. Approximately \$0.6759, or 79%, of that property tax rate funds General Fund operating expenditures, such as supplies and contracts, and approximately \$0.1791, or 21%, goes to debt service to pay the principal and interest on capital projects. This is unchanged from the FY2014 property tax rate. Sales tax, the second largest revenue source for the City, achieved new record highs throughout much of the FY2014 and the trend is positioned to carry through FY2015.

Debt Service, which is the City's obligation to pay the principal and interest on all bonds and other debt instruments according to a payment schedule, is estimated to be \$82,535,555. In FY2009, the decision was made that the debt service payment will no longer pass through the General Fund. Property tax associated with debt service will be deposited directly in the General Debt Service Fund.

General Fund departments provide primary services directly to the public, as well as support services to other City departments. In accordance with the FMPS, the City's Financial Management Services Department determines administrative service charges due to the General Fund. These charges are then budgeted accordingly in all other funds.

The City also makes a concerted effort to maintain the General Fund's unassigned fund balance at 10.0% of current year budgeted expenditures. To monitor the condition of the General Fund and all other City funds, a financial management report is prepared that evaluates revenues and expenditures, as well as performance indicators. Additionally, the City also prepares an annual Financial Forecast that discusses trends affecting the City, as well as critical issues. The General Fund budget funds 4,353.65 authorized positions and 15 operating departments (excluding Non-Departmental). Each department, listed alphabetically in the General Fund section, has a primary focus.

**GENERAL FUND BUDGET SUMMARY
FY2015**

REVENUES:

Property Tax	\$308,873,881
Sales Tax	126,013,570
Other Local Taxes	8,735,302
Licenses and Permits	47,400,951
Fines and Forfeitures	17,930,692
Use of Money and Property	4,548,360
Revenue from Other Agencies	903,587
Services Charges	27,465,939
Other Revenue	<u>1,923,289</u>

TOTAL REVENUE \$543,795,571

OTHER FINANCING SOURCES:

Transfer from the Water and Sewer Fund	\$24,646,924
Transfer from Crime Control Prevention District	5,329,547
Transfer from the Solid Waste Fund	5,147,946
Transfer from the Stormwater Utility Fund	2,712,582
Transfer from the Special Trust Fund	2,088,777
Transfer from the Airport Fund	50,000
Transfer from the Lake Worth Fund	158,000
Other Transfers	<u>1,712,221</u>

TOTAL OTHER FINANCING SOURCES \$41,845,997

USE OF FUND BALANCE \$4,109,362

TOTAL REVENUE AND OTHER FINANCING SOURCES \$589,750,930

EXPENDITURES:

Personnel Services	\$433,814,469
Supplies	26,454,288
Contractual Services	<u>123,298,014</u>

TOTAL RECURRING EXPENSES \$583,566,771

DEBT SERVICE AND CAPITAL OUTLAY:

Capital Outlay	\$3,537,196
Debt Service	<u>2,646,963</u>

TOTAL DEBT SERVICE AND CAPITAL OUTLAY \$6,184,159

TOTAL EXPENDITURES \$589,750,930

**PROJECTED
FY2015 FUND BALANCE
GENERAL FUND**

Fund Balance as of 9/30/2013:	\$88,626,094
Estimated Reserved For Inventories	(1,967,000)
Estimated Reserved For Advances (1)	(11,185,077)
Estimated Designated For Accum Savings Program	<u>(100,000)</u>
FY2014 Unreserved, Undesignated Fund Balance:	\$75,374,017
Total Projected revenues for FY2014	\$596,003,012
Total Projected expenditure for FY2014	(\$601,943,722)
FY2014 Net Available Fund Balance:	\$69,433,307
Estimated Receipts(2)	\$3,833,914
FY2014 Net Available Fund Balance:	\$73,267,221
Projected Revenues for FY2015	\$585,641,568
Projected Expenditures for FY2015	(\$589,750,930)
Unaudited, Unassigned Fund Balance as of 9/30/2015:	\$69,157,859
10% Reserve requirement	\$58,975,093
Fund Balance Available over/(under) (3)	\$10,182,766
Percent of Fund Balance over/(under)	11.73%

1- The total for advances includes fund transfer from the Golf Debt Service Fund to the Municipal Golf Fund to reimburse past debt service payments and to improve the fund's negative net position (M&C G-18263).

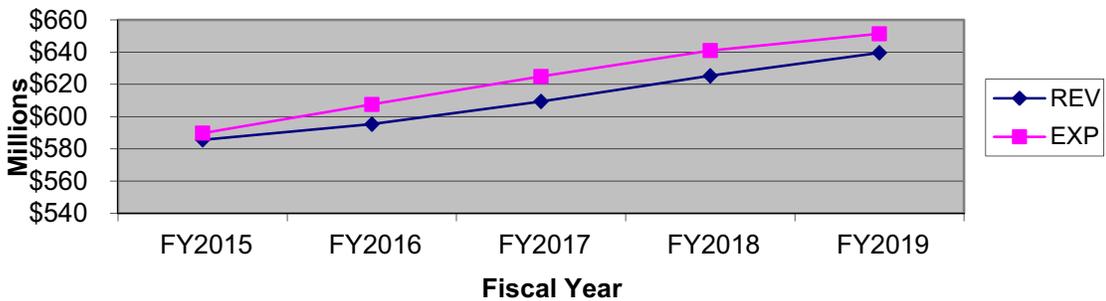
2- Transfers to the General Fund to strengthen fund balance. The amounts are as follows: \$3,468,914 reimbursement from ERP for Phase I stabilization funded through the General Fund (M&C G-18260) and \$363,834 to transfer back remaining fund balance in Temporary Labor Fund following its closure in FY2015.

3- Excess fund balance DOES NOT reflect a \$3,958,558.00 use of fund balance to fund compensation changes for FY2015 resulting from the approved collective bargaining agreement for Fire (M&C LOG NAME 36SUPPLEMENTAL APPROPRIATION ORDINANCE AMENDING FY2015 BUDGET).

GENERAL FUND FIVE YEAR FORECAST FISCAL YEAR 2015 THROUGH 2019

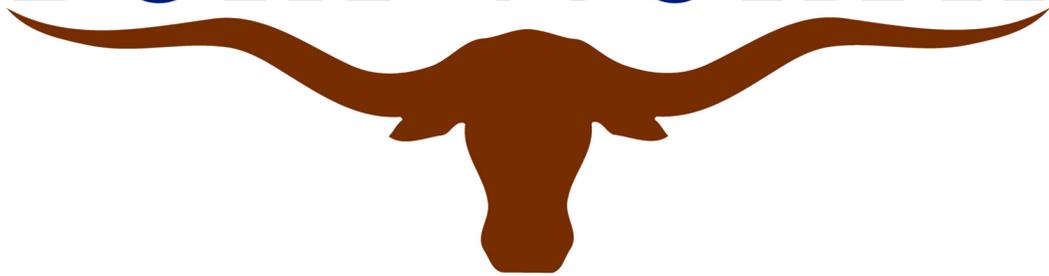
	FY2015 Adopted	FY2016 Projected	FY2017 Projected	FY2018 Projected	FY2019 Projected
Beginning Fund Balance	\$73,267,221	\$69,157,859	\$56,907,240	\$41,375,109	\$25,700,653
Revenues*					
Property Tax	\$308,873,881	\$311,587,697	\$318,662,898	\$326,887,301	\$333,566,751
Sales Tax	\$126,013,570	\$131,306,140	\$136,820,998	\$142,567,480	\$148,555,314
Other Local Taxes	\$8,735,302	\$8,764,103	\$8,793,193	\$8,822,573	\$8,852,247
Licenses and Permits	\$47,400,951	\$47,875,536	\$48,352,424	\$48,830,668	\$49,313,942
Fines and Forfeitures	\$17,930,692	\$17,398,501	\$17,159,947	\$17,184,100	\$17,442,198
Use of Money and Property	\$4,548,360	\$4,643,375	\$4,742,480	\$4,845,872	\$4,953,759
Revenue from Other Agencies	\$903,587	\$903,587	\$903,587	\$903,587	\$903,587
Charges for Current Services	\$27,465,939	\$27,732,023	\$28,003,743	\$28,278,646	\$28,556,774
Other Revenue	\$1,923,289	\$1,942,522	\$1,961,947	\$1,981,567	\$2,001,382
Transfers	\$41,845,997	\$43,205,899	\$44,031,164	\$45,027,226	\$45,446,602
Total Revenue	\$585,641,568	\$595,359,385	\$609,432,382	\$625,329,020	\$639,592,557
Total Resources	\$658,908,789	\$664,517,243	\$666,339,622	\$666,704,128	\$665,293,210
Expenditures					
Personnel Services	\$433,814,469	\$442,828,275	\$452,058,510	\$460,862,340	\$467,886,455
Supplies	\$26,454,288	\$26,824,392	\$27,339,842	\$27,870,078	\$28,415,529
Contractual	\$123,298,014	\$131,767,821	\$139,370,057	\$146,068,169	\$148,877,525
Capital	\$3,537,196	\$3,542,552	\$3,549,140	\$3,555,926	\$3,562,916
Debt Service	\$2,646,963	\$2,646,963	\$2,646,963	\$2,646,963	\$2,646,963
Total Expenditure	\$589,750,930	\$607,610,003	\$624,964,513	\$641,003,476	\$651,389,389
Projected Variance	(\$4,109,362)	(\$12,250,619)	(\$15,532,131)	(\$15,674,457)	(\$11,796,832)
Projected Fund Balance	\$69,157,859	\$56,907,240	\$41,375,109	\$25,700,652	\$13,903,821
Reserve Requirement (10%)	\$58,975,093	\$60,761,000	\$62,496,451	\$64,100,348	\$65,138,939
Excess/(Deficit)	\$10,182,766	(\$3,853,760)	(\$21,121,342)	(\$38,399,695)	(\$51,235,118)

GENERAL FUND PROJECTED REVENUES AND EXPENDITURES



* This model does **not** reflect any fee or property tax rate increases for the next five years.

FORT WORTH



**SUMMARY OF AUTHORIZED POSITIONS AND EXPENDITURES
GENERAL FUND BY DEPARTMENT**

	AUTHORIZED POSITIONS					EXPENDITURES				
	Actual FY2013	Adopted FY2014	Adopted FY2015	A.P. Change	% Change	Actual FY2013	Adopted FY2014	Adopted FY2015	\$ Change	% Change
CITY ATTORNEY'S OFFICE	53.00	53.00	51.00	(2.00)	(3.8%)	\$ 5,745,235	\$ 6,012,150	\$ 6,367,787	\$ 355,637	5.9%
CITY AUDITOR'S OFFICE	15.00	15.00	15.00	0.00	0.0%	\$ 2,685,287	\$ 2,526,279	\$ 1,628,112	\$ (898,167)	(35.6%)
CITY MANAGER'S OFFICE	43.55	36.25	47.25	11.00	30.3%	\$ 6,459,905	\$ 5,896,726	\$ 7,898,325	\$ 2,001,599	33.9%
CITY SECRETARY'S OFFICE	11.50	11.00	11.00	0.00	0.0%	\$ 1,057,151	\$ 1,109,842	\$ 1,093,268	\$ (16,574)	(1.5%)
CODE COMPLIANCE	206.00	202.00	218.00	16.00	7.9%	\$ 16,737,117	\$ 17,013,264	\$ 18,902,483	\$ 1,889,219	11.1%
FINANCIAL MANAGEMENT SVCS	72.00	88.00	90.70	2.70	3.1%	\$ 7,864,822	\$ 8,231,317	\$ 9,935,655	\$ 1,704,338	20.7%
FIRE	955.00	931.00	931.00	0.00	0.0%	\$ 119,494,092	\$ 119,744,262	\$ 118,688,490	\$ (1,055,772)	(0.9%)
HOUSING & ECONOMIC DEVELOPMENT	19.90	17.90	27.70	9.80	54.7%	\$ 4,951,309	\$ 4,956,592	\$ 5,761,743	\$ 805,151	16.2%
HUMAN RESOURCES	34.25	31.65	32.70	1.05	3.3%	\$ 3,594,431	\$ 3,489,331	\$ 3,460,499	\$ (28,832)	(0.8%)
LIBRARY	219.50	219.50	214.50	(5.00)	(2.3%)	\$ 19,052,103	\$ 19,012,018	\$ 19,186,939	\$ 174,921	0.9%
MUNICIPAL COURT	197.50	190.50	184.00	(6.50)	(3.4%)	\$ 16,740,876	\$ 16,909,218	\$ 17,388,055	\$ 478,837	2.8%
NON-DEPARTMENTAL	0.00	0.00	0.00	0.00	0.0%	\$ 74,273,185	\$ 65,937,993	\$ 72,665,025	\$ 6,727,032	10.2%
PARKS & COMMUNITY SERVICES	352.10	338.10	343.10	5.00	1.5%	\$ 41,895,844	\$ 41,985,341	\$ 44,358,087	\$ 2,372,746	5.7%
PLANNING & DEVELOPMENT	147.00	138.00	135.00	(3.00)	(2.2%)	\$ 11,931,336	\$ 11,392,166	\$ 11,553,018	\$ 160,852	1.4%
POLICE	1,845.00	1,797.00	1,791.00	(6.00)	(0.3%)	\$ 204,025,265	\$ 204,225,440	\$ 204,606,000	\$ 380,560	0.2%
TRANSPORTATION & PUBLIC WORKS	280.20	259.70	261.70	2.00	0.8%	\$ 45,594,675	\$ 44,493,472	\$ 46,257,444	\$ 1,763,972	4.0%
GENERAL FUND TOTAL	4,451.50	4,328.60	4,353.65	25.05	0.6%	\$ 582,102,633	\$ 572,935,411	\$ 589,750,930	\$ 16,815,519	2.9%

FORT WORTH



COMPARISON OF GENERAL FUND REVENUES AND OTHER FINANCING RESOURCES

	ACTUALS FY2012	ACTUALS FY2013	ADOPTED FY2014	ADOPTED FY2015	\$ VARIANCE	% VARIANCE
Property Tax	\$287,895,866	\$292,079,787	\$293,301,737	\$308,873,881	\$15,572,144	5.3%
Sales Tax	110,971,117	118,646,424	120,934,328	126,013,570	5,079,242	4.2%
Other Local Taxes	8,461,813	7,171,137	8,666,437	8,735,302	68,865	0.8%
Licenses & Permits	45,957,608	36,508,119	45,557,225	47,400,951	1,843,726	4.0%
Fines & Forfeitures	16,825,511	18,337,290	18,630,093	17,930,692	(699,401)	(3.8%)
Use of Money & Property	3,887,240	4,864,997	4,380,298	4,548,360	168,062	3.8%
From Other Agencies	1,234,659	769,492	1,128,593	903,587	(225,006)	(19.9%)
Service Charges	23,351,714	25,873,553	25,157,759	27,465,939	2,308,180	9.2%
Transfers	48,467,241	44,690,296	47,011,368	41,845,997	(5,165,371)	(11.0%)
Other Revenue	<u>6,669,290</u>	<u>3,132,461</u>	<u>429,875</u>	<u>1,923,289</u>	1,493,414	347.4%
Total Revenue	\$553,722,059	\$552,073,556	\$565,197,713	\$585,641,568		
Use of Fund Balance	<u>\$6,108,829</u>	<u>\$30,029,098</u>	<u>\$7,737,698</u>	<u>\$4,109,362</u>		
Total General Fund Resources	\$559,830,888	\$582,102,654	\$572,935,411	\$589,750,930		

COMPARATIVE SUMMARY OF AD VALOREM TAX LEVIES AND COLLECTIONS

	ADOPTED FY2012	ADOPTED FY2013	ADOPTED FY2014	ADOPTED FY2015
Adjusted Net Taxable Value	\$42,070,860,011	\$43,087,160,976	\$44,265,767,682	\$47,075,949,924
Tax Rate	0.8550	0.8550	0.8550	0.8550
Operating	0.7009	0.6859	0.6759	0.6759
Debt Service	0.1541	0.1691	0.1791	0.1791
Total Levy	\$359,705,853	\$368,395,226	\$378,472,314	\$402,499,372
Estimated Levy Adjustments	0.00%	0.00%	0.00%	0.00%
Levy Adjusted Collections	\$359,705,853	\$368,395,226	\$378,472,314	\$402,499,372
Collection Rate	98.00%	98.00%	98.50%	98.50%
Total Collection of Levy	\$352,511,736	\$361,027,322	\$372,795,229	\$396,461,881
TIF Contributions	(\$8,655,600)	(\$9,007,539)	(\$10,587,524)	(\$11,568,250)
Estimated Refunds	(\$2,250,000)	\$0	\$0	\$0
Budgeted Revenues				
General Fund	\$280,037,124	\$282,398,092	\$286,334,723	\$304,268,544
Debt Levy	<u>\$61,569,012</u>	<u>\$69,621,690</u>	<u>\$75,872,982</u>	<u>\$80,625,087</u>
Subtotal Current Property Taxes	\$341,606,136	\$352,019,783	\$362,207,705	\$384,893,631
OTHER PROPERTY TAXES				
Delinquent Property Taxes	\$3,552,722	\$3,588,249	\$3,624,131	\$2,427,413
Vehicle Inventory	\$76,457	\$76,457	\$76,457	\$267,600
Interest/Penalty Charges	<u>\$3,202,064</u>	<u>\$3,234,085</u>	<u>\$3,266,426</u>	<u>\$1,910,324</u>
Subtotal Other Property Taxes	\$6,831,243	\$6,898,791	\$6,967,014	\$4,605,337
TOTAL PROPERTY TAXES				
Operating Taxes	\$286,868,364	\$289,296,881	\$293,301,737	\$308,873,881
Debt Service Taxes	\$61,569,012	\$69,621,690	\$75,872,982	\$80,625,087

GENERAL FUND REVENUE DETAIL

Acct	Title	ACTUAL FY2012	ACTUAL FY2013	ADOPTED FY2014	FM09 RE-ESTIMATE FY2014	ADOPTED FY2015
023	CODE COMPLIANCE DEPARTMENT					
421392	DEMOLITION FEES PRINCIPAL	\$27,240	\$27,093	\$26,335	\$32,550	\$40,067
422502	HEALTH PERMITS FEES	\$1,568,641	\$1,586,712	\$1,508,350	\$1,624,019	\$1,670,682
422504	HEALTH PERMIT REISSUE	\$38,559	\$35,797	\$36,000	\$36,000	\$36,000
422506	HEALTH REINSPECTION	\$43,750	\$31,500	\$43,750	\$33,278	\$31,250
422694	FOOD MANAGER CERTIFICATIO	\$17,565	\$21,450	\$18,000	\$24,604	\$21,300
422832	LITERATURE SALES	\$0	\$0	\$50	\$0	\$50
424842	DOG LICENSE FEES	\$116,479	\$102,077	\$95,500	\$95,908	\$95,500
442102	PAST DUE CHARGES	\$7,800	\$6,780	\$7,800	\$5,880	\$6,800
462207	SINGLE FAMILY/DUPLEX	\$200	\$800	\$1,000	\$200	\$1,000
462208	SINGLE/DUPLEX 2ND YEAR	\$500	\$100	\$500	\$0	\$500
462215	MULTIFAMILY 3- 8 REGISTRATION	\$13,622	\$12,721	\$14,550	\$12,914	\$14,550
462216	MULTIFAMILY 3-8 PER UNIT	\$20,333	\$17,930	\$22,730	\$18,257	\$22,730
462219	MULTIFAMILY 9+ REGISTRATION	\$12,073	\$12,193	\$13,250	\$11,656	\$13,250
462220	MULTIFAMILY 9+ PER UNIT	\$688,686	\$731,770	\$755,550	\$719,440	\$755,550
462290	DOG KENNEL FEES	\$37,280	\$54,197	\$54,585	\$26,897	\$54,585
462374	SECURING VACANT STRUCTURE	\$42,759	\$39,276	\$35,490	\$39,989	\$41,448
462376	PENALTY SECURE VAC STRUT	\$13,839	\$69,518	\$14,507	\$16,221	\$32,631
462415	IMPOUNDMENT	\$51,648	\$55,543	\$67,225	\$66,194	\$67,225
462416	BOARDING	\$16,441	\$19,668	\$26,835	\$20,287	\$26,835
462417	QUARANTINE	\$25,469	\$4,444	\$0	\$1,560	\$0
462418	ADOPTIONS	\$60,096	\$55,145	\$48,793	\$45,713	\$48,793
462424	ANIMAL HEAD SHIPPING FEE	\$5,000	\$100	\$6,600	\$1,225	\$6,600
462434	VETERINARY SERVICES	\$16,702	\$31,121	\$16,050	\$60,824	\$16,050
462470	APT FOLLOWUP FEE	\$4,335	\$27,355	\$14,250	\$11,030	\$14,250
464204	POOL OPERATOR'S COURSE	\$22,690	\$23,620	\$19,500	\$14,900	\$22,750
464704	HEALTH CARD FEE	\$284,837	\$281,745	\$287,390	\$293,235	\$282,550
464774	PLAN REVIEW FEE	\$70,080	\$81,050	\$70,250	\$80,271	\$78,700
464884	MISC REVENUE	\$54,863	\$23,180	\$78,610	\$18,336	\$79,620
464924	WEED CUTTING FEES	\$303,010	\$392,693	\$407,629	\$323,950	\$400,591
464934	WEED CUTTING PENALTIES	\$58,414	\$74,049	\$69,586	\$79,883	\$67,468
464983	NUISANCE ABATEMENT	\$14,592	\$69,160	\$28,016	\$52,437	\$30,597
464984	TEMPORARY HEALTH PERMIT	\$174,405	\$159,790	\$181,775	\$183,937	\$176,250
464990	OFFENDER EDUCATION CLASS	\$13,830	\$9,783	\$7,800	\$8,614	\$7,800
472064	TRANSFER IN SOLID WASTE	\$2,347,772	\$2,512,446	\$2,434,205	\$2,434,206	\$2,761,095
472072	TRANSFER IN SPECIAL TRUST	\$360,254	\$429,333	\$473,224	\$473,224	\$473,224
475280	TAX FORECL PROP SALE FEES	\$24,952	\$29,850	\$12,500	\$15,000	\$4,079
481306	MISCELLANEOUS REVENUE	\$1,857	\$44,431	\$0	\$384	\$0
481399	OVER/SHORT MISCELLANEOUS	\$38	\$52	\$0	\$19	\$0
488100	CONTRIBUTION FM CAP PROJECTS	\$0	\$9,188	\$0	\$6,288	\$0
	Total: Code Compliance	\$6,560,611	\$7,083,660	\$6,898,185	\$6,889,329	\$7,402,370
013	FINANCIAL MANAGEMENT SERVICES DEPARTMENT					
411012	CURRENT PROPERTY TAXES	\$281,565,561	\$285,635,635	\$286,334,723	\$289,059,875	\$304,268,544
411022	PY DELINQUENT PROP TAX	\$3,372,829	\$3,443,724	\$3,624,131	\$2,541,172	\$2,427,413
411032	VEHICLE INVENTORY TAX	\$260,346	\$262,437	\$76,457	\$214,019	\$267,600
411042	INT/PEN CHAS-DEL TX	\$2,697,130	\$2,737,991	\$3,266,426	\$2,027,660	\$1,910,324
412072	GROSS RECEIPTS-TELEPHONE	\$5,640,059	\$4,042,343	\$5,621,771	\$5,053,805	\$5,565,553
412102	SALES TAX REVENUE	\$110,971,117	\$118,646,424	\$120,934,328	\$124,763,524	\$126,013,570
412122	STATE MIXED BEVERAGE TAX	\$2,524,782	\$2,913,191	\$2,742,991	\$3,042,991	\$2,880,141
412132	GROSS RECEIPTS-BINGO	\$296,972	\$215,603	\$301,675	\$296,113	\$289,608
421292	ONCOR FRANCHISE FEE	\$26,926,451	\$18,471,798	\$26,942,371	\$26,942,371	\$27,211,795
421322	ATMOS FRANCHISE FEE	\$5,836,155	\$5,335,819	\$6,678,347	\$6,678,347	\$6,745,130
421342	TELCOM FRANCHISE FEE	\$2,530,913	\$2,635,648	\$2,568,911	\$2,568,911	\$2,594,600
421362	STREET RENTAL-CABLE TV	\$6,083,090	\$6,342,082	\$6,062,327	\$6,062,327	\$7,032,299
421502	ROW LICENSE FEE	\$0	\$119,466	\$0	\$0	\$0
423602	LICENSE FEES	\$275,533	\$112,990	\$157,000	\$268,587	\$157,000
423632	JUNK DEALER'S LICENSE FEE	\$3,234	\$3,089	\$2,400	\$3,304	\$3,357
423652	SERVICE STATION LICENSE F	\$8,888	\$9,924	\$10,000	\$8,731	\$10,000
423732	OTHER OCCUPATIONAL LICENS	\$1,104	\$1,016	\$1,500	\$764	\$1,016
423742	COIN OPERATED MACHINES FE	\$22,080	\$17,595	\$25,000	\$17,245	\$17,595
423752	DANCE HALL FEES	\$5,701	\$4,700	\$6,500	\$4,082	\$4,700
441012	INTEREST ON INVESTMENTS	\$1,562,879	\$1,416,028	\$1,418,225	\$1,691,069	\$1,276,403
441072	UNREALIZED GAIN	\$75,291	\$0	\$0	\$0	\$0
442001	ANTENNA LEASE	\$0	\$1,140	\$0	\$0	\$0
444162	SALE CAPITAL ASSET	\$0	\$99,300	\$0	\$303,450	\$0
444553	SALVAGE REV (AUCTION)	\$119,570	\$1,990	\$165,000	\$670	\$165,000

GENERAL FUND REVENUE DETAIL

Acct	Title	ACTUAL	ACTUAL	ADOPTED	FM09 RE-ESTIMATE	ADOPTED
		FY2012	FY2013	FY2014	FY2014	FY2015
451693	REIMB INDIRECT COSTS	\$766,967	\$311,682	\$721,050	\$169,872	\$500,019
461024	I S REMOTE ACCESS FEE	\$12	\$24	\$0	\$12	\$0
461044	SERVICES TO AMERICAN AIRL	\$15,000	\$16,250	\$0	\$15,000	\$0
461094	WATER & SEWER ADMIN CHG PE45	\$3,868,755	\$4,152,479	\$4,256,799	\$4,256,798	\$3,883,957
461244	OFFICE SERVICES ADMIN CHG PI60	\$102,256	\$16,756	\$17,880	\$17,880	\$17,675
461806	CAPITAL PROJS ADMIN CHG PI19	\$460,368	\$380,084	\$324,394	\$324,394	\$264,445
461816	EQUIP SERV ADMIN CHG PI61	\$609,425	\$439,893	\$461,546	\$461,546	\$468,972
461823	TEMP LABOR ADMIN CHG PI17	\$5,723	\$4,837	\$4,516	\$4,515	\$4,704
461826	IT SOLUTION ADMIN CHG PI68	\$814,496	\$650,323	\$705,290	\$705,290	\$885,957
461833	STORMWATER ADMIN CHG PE69	\$232,263	\$220,332	\$297,896	\$297,897	\$326,985
461836	RED LIGHT ENFO ADMIN CHG R159	\$6,232	\$26,125	\$103,207	\$103,208	\$97,963
461843	CULTU & TOUR ADMIN CHG GG04	\$145,035	\$450,535	\$426,852	\$426,852	\$430,420
461853	ENV PROTEC ADMIN CHG R103	\$44,549	\$56,345	\$50,595	\$50,594	\$52,602
461863	AIRPORT ADMIN CHG PE40	\$90,360	\$118,233	\$120,598	\$120,598	\$109,303
461893	GOLF ADMIN CHG PE39	\$245,967	\$194,363	\$213,826	\$213,826	\$213,275
461913	PARKING ADMIN CHG PE59	\$80,387	\$32,814	\$38,556	\$38,556	\$89,488
461923	SOLID WASTE ADMIN CHG PE64	\$242,480	\$489,711	\$396,211	\$396,212	\$345,637
461963	REVENUE FROM PAYROLL SERV	\$58,383	\$57,409	\$56,415	\$46,927	\$54,428
461993	TITLE FEES	\$0	\$0	\$0	\$134	\$0
472010	TRANSFER FROM FUND GC10	\$0	\$0	\$0	\$2,163,000	\$0
472017	TRSFER FR MUN PRKG BLD	\$0	\$0	\$0	\$250,000	\$0
472035	TRANSFERS IN FM GC35	\$0	\$0	\$0	\$24,636	\$0
472040	TRANSFER IN AIRPORTS	\$218,850	\$328,275	\$328,275	\$328,274	\$50,000
472045	TRANSFER IN WATER & SEWER	\$22,090,128	\$23,218,018	\$23,986,511	\$23,367,960	\$24,634,424
472059	TRANSFER IN PARKING	\$3,978,707	\$0	\$0	\$0	\$0
472064	TRANSFER IN SOLID WASTE	\$1,961,198	\$1,957,787	\$2,216,100	\$2,216,100	\$2,211,851
472069	TRANSFER IN FROM PE69	\$1,811,583	\$2,073,963	\$2,412,644	\$2,412,645	\$2,681,458
472159	TRANSFER FROM FUND 159	\$0	\$37,879	\$0	\$0	\$0
472291	TRANSFERS FROM C291	\$0	\$0	\$0	\$134,372	\$0
476071	INTRA-FUND TRANS IN RISK MGMTFE71	\$0	\$0	\$0	\$3,000,000	\$0
476073	INTRA-FUND TRANS IN WKRS COMP FE73	\$0	\$0	\$0	\$500,000	\$0
476086	INTRA FUND TRANSFER UNEMPL FE86	\$0	\$0	\$0	\$250,000	\$0
481306	MISCELLANEOUS REVENUE	\$327,999	\$493,132	\$162,910	\$237,833	\$190,353
481366	RETURNED CK PROCESSING CH	\$2,408	\$1,860	\$1,746	\$1,746	\$2,040
481399	OVER/SHORT MISCELLANEOUS	\$401	\$439	\$0	\$734	\$0
481700	SALES TAX ADJUSTMENT	\$368	\$71	\$0	\$0	\$0
Total: Financial Management Services		\$488,959,985	\$488,199,552	\$504,243,900	\$514,086,427	\$526,357,604
036 FIRE DEPARTMENT						
424882	FIRE-RELATED PERMITS	\$60,358	\$72,394	\$60,468	\$103,600	\$110,000
461314	FALSE FIRE ALARM FEES	\$4,500	\$0	\$4,500	\$0	\$1,500
461324	MOBILE FUEL FEE	\$2,500	\$3,400	\$4,100	\$4,100	\$4,100
462252	FIRE ALARM SYS REGIS	\$802,431	\$755,050	\$591,976	\$896,629	\$650,000
462574	FIRE INSPECTION FEES	\$283,405	\$354,649	\$503,500	\$521,968	\$503,500
462604	FIRE SERV-WESTOVER HILLS	\$154,768	\$160,011	\$164,411	\$164,411	\$165,000
462606	FIRE SERV WESTWORTH VILLAGE	\$0	\$0	\$0	\$0	\$266,277
472088	Transfers FM FE88	\$27,000	\$36,090	\$0	\$11,715	\$0
481035	SALARY REIMB-OTHER AGENCY	\$234,891	\$364,939	\$0	\$279,472	\$200,000
481120	RECOVERY OF LABOR	\$0	\$224	\$0	\$0	\$0
481272	MISC REVENUE	\$180	\$879	\$0	\$866	\$500
481282	FEE:FIRE REPORTS & MISC R	\$2,833	\$1,031	\$0	\$662	\$500
481306	MISCELLANEOUS REVENUE	\$137,812	\$126,565	\$126,056	\$0	\$126,436
488100	CONTRIBUTION FM CAP PROJECTS	\$3,500	\$0	\$0	\$0	\$0
Total: Fire		\$1,714,178	\$1,875,232	\$1,455,011	\$1,983,423	\$2,027,813
HOUSING & ECONOMIC DEVELOPMENT DEPARTMENT						
017 DEPARTMENT						
442320	REV FRM LEASES/RENTALS	\$0	\$0	\$0	\$4,564	\$0
444200	REAL PROPERTY SALES REVEN	\$25,480	\$0	\$0	\$0	\$0
451669	REVENUE FROM GUINN SCHOOL	\$140,824	\$109,690	\$122,445	\$126,888	\$122,352
461813	PID & TIF ADMIN CHARGES	\$0	\$0	\$0	\$0	\$746,811
472019	TRANSFER IN ENGINEERING	\$15,683	\$27,700	\$30,029	\$30,028	\$30,029
475280	SURPLUS MNGT FEE	\$65,916	\$91,865	\$55,809	\$135,405	\$15,809
481306	MISCELLANEOUS REVENUE	\$45,788	\$10,778	\$0	\$14,000	\$0
488022	TEMP SERVICE CHARGES	\$5,253	\$0	\$0	\$0	\$0
488032	TEMP SERVICES REVENUE	\$1,027	\$0	\$0	\$0	\$0
488100	CONTRIBUTION FM CAP PROJECTS	\$698,774	\$0	\$0	\$0	\$0
491282	TERM BUILDING REVENUE	\$0	\$0	\$0	\$0	\$1,000,000
Total: Housing & Economic Development		\$998,745	\$240,033	\$208,283	\$310,885	\$1,915,001

GENERAL FUND REVENUE DETAIL

Acct	Title	ACTUAL FY2012	ACTUAL FY2013	ADOPTED FY2014	FM09 RE-ESTIMATE FY2014	ADOPTED FY2015
084	LIBRARY DEPARTMENT					
466412	MECHANDISE SALES	\$4,891	\$4,216	\$5,401	\$3,849	\$5,401
466550	TAXABLE LIB COPIER	\$71,732	\$77,633	\$79,073	\$81,680	\$79,073
467026	MISCELLANEOUS CHARGES	\$8,154	\$8,630	\$5,809	\$7,739	\$5,809
467036	RETRIVAL FEES	\$6,898	\$6,741	\$6,375	\$5,370	\$6,375
467855	OVERDUE BOOK CHARGES	\$532,737	\$489,798	\$470,713	\$469,112	\$470,713
467875	LOST BOOK PAYMENTS	\$31,047	\$40,324	\$18,798	\$8,832	\$18,798
467885	SPECIAL GIFTS TO LIBRARY	\$304	\$164	\$196	\$211	\$196
467945	MATERIALS RESERVATION CHA	\$20	\$0	\$0	\$40	\$0
467955	OUT-OF-COUNTY FEE	\$2,617	\$2,553	\$2,106	\$1,377	\$2,106
467960	MEETING ROOM RENTAL	\$16,203	\$24,563	\$26,449	\$29,049	\$26,449
472002	TRANSFER FROM GR03	\$0	\$0	\$83,676	\$83,676	\$83,676
472088	TRANSFER FROM FE88	\$0	\$154,074	\$0	\$0	\$0
481306	MISCELLANEOUS REVENUE	\$2	\$13,018	\$0	\$0	\$0
481399	OVER/SHORT MISCELLANEOUS	\$118	\$272	\$0	(\$32)	\$0
488022	TEMP SERVICE CHARGES	\$8,721	\$11,357	\$0	\$0	\$0
488032	TEMP SERVICES REVENUE	\$1,888	\$1,819	\$0	\$0	\$0
	Total: Library	\$685,332	\$835,162	\$698,596	\$690,904	\$698,596
038	MUNICIPAL COURT DEPARTMENT					
431014	CHILD SAFTY FUND	\$105,691	\$124,638	\$102,845	\$109,479	\$171,152
431015	UNFORM TRAFFIC ACT	\$191,289	\$184,317	\$192,613	\$156,788	\$184,292
431019	TPP FEES	\$250,408	\$240,375	\$259,017	\$197,727	\$225,674
431023	DEFERRED DISPOSITION	\$2,742,602	\$3,261,180	\$2,758,523	\$3,245,838	\$3,272,364
431029	STATE JURY FEE	\$36,663	\$36,971	\$38,476	\$32,274	\$30,472
431031	CIVIL JUSTICE FEE - LOCAL	\$523	\$13,556	\$497	\$527	\$525
431032	INDIGENT DEFENSE FEE - CFW	\$14,680	\$14,745	\$17,849	\$13,324	\$11,795
431037	TPP-COURT IMPROVEMENTS	\$62,550	\$60,800	\$64,552	\$49,410	\$41,156
431041	COLLECTION FEE REVENUE	\$2,026,442	\$1,990,543	\$2,000,000	\$2,000,000	\$2,000,000
431053	PENALTY FEES	\$2,037,817	\$2,051,338	\$2,016,395	\$1,499,657	\$1,865,453
431083	CASH BOND RECEIPTS	\$377	\$0	\$325	\$229	\$176
431093	DRIVING SAFETY COURSE FEE	\$83,806	\$64,378	\$67,841	\$68,078	\$49,364
431095	OPEN RECORDS REQUEST	\$19,555	\$15,914	\$16,213	\$13,463	\$15,911
431120	FWISD TRUANCY COURT	\$365,770	\$373,275	\$313,210	\$414,659	\$313,210
431130	TRAFFIC FINES	\$6,147,558	\$5,424,483	\$6,103,342	\$4,727,497	\$5,381,519
431140	GENERAL FINES	\$1,696,048	\$1,720,075	\$1,700,704	\$1,600,688	\$1,654,522
431150	PARKING FINES	\$0	\$1,726,545	\$1,900,000	\$1,559,593	\$1,726,545
431160	NTA TRAFFIC	\$447,781	\$439,150	\$454,562	\$375,885	\$429,929
431170	NTA GENERAL COMPLAINT	\$29,986	\$31,323	\$31,541	\$24,508	\$23,291
431952	JUDICIAL FEE - LOCAL	\$54,555	\$55,196	\$59,750	\$48,327	\$45,527
431962	COURT SERVICE FEE-10%	\$391,101	\$384,210	\$408,694	\$332,301	\$386,997
431964	COURT COSTS - LOCAL	\$93,797	\$96,989	\$99,160	\$78,080	\$73,173
431982	APPEAL FEES	\$587	\$623	\$582	\$805	\$1,460
431983	SUMMONS FEE	\$3,698	\$4,290	\$3,307	\$4,767	\$7,680
462644	ADM FEES-\$10/OFFENSE	\$85,430	\$66,670	\$90,545	\$71,810	\$52,857
462654	ADM FEES-TEEN COURT	\$26,260	\$20,840	\$28,654	\$16,884	\$12,068
462658	EXPUNCTION FEE	\$7,517	\$4,877	\$7,160	\$8,810	\$8,229
472070	TRANSFER FROM LAKE WORTH	\$259,051	\$228,000	\$206,000	\$206,001	\$158,000
472072	TRANSFER IN SPECIAL TRUST	\$387,159	\$502,434	\$380,722	\$380,722	\$431,713
481120	RECOVERY OF LABOR	\$0	\$813,650	\$0	\$0	\$0
481132	CITATION LISTING FEES	\$1,666	\$1,150	\$2,061	\$836	\$0
481133	JURY FEE REVENUE	\$138	\$75	\$115	\$124	\$337
481286	UNIDENTIFIED COURT RECEIP	\$143	\$104	\$264	\$709	\$901
481306	MISCELLANEOUS REVENUE	\$66,339	\$42,162	\$40,825	\$123,891	\$40,000
481366	RETURNED CK PROCESSING CH	\$1,225	\$1,800	\$1,806	\$1,440	\$1,160
481399	OVER/SHORT MISCELLANEOUS	\$4,610	\$1,084	\$1,646	(\$4,218)	\$0
	Total: Municipal Court	\$17,642,822	\$19,997,760	\$19,369,796	\$17,360,915	\$18,617,452
090	NON-DEPARTMENTAL					
442320	REVENUE FROM LEASES/RENTALS	\$0	\$0	\$0	\$0	\$310,000
451911	REVENUE FROM 911	\$0	\$0	\$0	\$652,994	\$0
472004	TRANSFERS FM GG04	\$0	\$0	\$360,000	\$360,000	\$0
472072	TRANSFERS FM FUND FE72	\$0	\$0	\$0	\$26,793	\$0
472127	TRANSFER FROM GENERAL ENDOWMENT	\$0	\$0	\$0	\$0	\$200,000
472159	TRANSFER FROM FUND 159	\$100,000	\$100,000	\$100,000	\$99,999	\$100,000
472251	TRANSFER IN FROM P251	\$0	\$0	\$0	\$652,994	\$0
472291	TRANSFERS FROM C291	\$489,778	\$483,978	\$0	\$687,052	\$0
476071	INTRA-FUND TRANS IN FE71	\$225,950	\$335,554	\$0	\$0	\$0
481306	MISCELLANEOUS REVENUE	\$3,842,888	\$97,800	\$0	\$57,393	\$0
485513	C O SERIES 2013C	\$0	\$0	\$0	\$19,535,909	\$0
488100	CONTRIBUTION FM CAP PROJECTS	\$29,072	\$0	\$0	\$0	\$0
	Total: Non-Departmental	\$4,687,688	\$1,017,332	\$460,000	\$22,073,134	\$610,000

GENERAL FUND REVENUE DETAIL

Acct	Title	ACTUAL FY2012	ACTUAL FY2013	ADOPTED FY2014	FM09 RE-ESTIMATE FY2014	ADOPTED FY2015
080	PARKS & COMMUNITY SERVICES DEPARTMENT					
432602	OTHER REVENUE	\$100	\$100	\$0	\$0	\$0
442273	CONCESSION-ATHLETIC FIELD	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
442303	BRADLEY CENTER RENTAL	\$12,680	\$12,070	\$12,000	\$11,995	\$15,800
444100	SALE OF PROPERTY	\$0	\$30	\$0	\$0	\$0
444162	SALE CAPITAL ASSET	\$0	\$0	\$0	\$5,150	\$0
465235	RENTAL FEES	\$85,501	\$114,750	\$118,654	\$117,188	\$167,810
465255	MO AGENCY RENTAL	\$59,047	\$48,992	\$50,815	\$43,690	\$50,815
466406	REGISTRATION	\$88,404	\$112,507	\$126,557	\$69,924	\$315,658
466412	MERCHANDISE SALES	\$0	\$0	\$0	\$1,221	\$0
466675	NATURE CENTER ENTRY FEES	\$5,526	\$8,977	\$8,975	\$12,773	\$9,157
466685	POLE BANNERS	\$400	\$300	\$400	\$0	\$400
466705	FESTIVAL EQUIPMENT	\$7,195	\$6,305	\$7,200	\$5,950	\$7,200
466715	SITE RESERVATIONS	\$149,346	\$491,271	\$583,470	\$490,529	\$827,415
466735	SWIMMING POOLS FEES	\$47,874	\$174,736	\$269,604	\$139,354	\$239,995
466745	ACTIVITY FEES-ATHLETICS	\$382,520	\$135,317	\$159,900	\$125,454	\$189,500
466775	LCV ADMISSIONS	\$77,976	\$88,219	\$85,600	\$88,116	\$85,355
466790	I. D. CARDS	\$122,690	\$145,874	\$154,014	\$202,543	\$346,589
466794	LCV SOUVENIR TAX EXEMPT	\$904	\$1,247	\$500	\$1,900	\$1,500
466795	LCV SOUVENIR SALES	\$24,831	\$26,485	\$26,000	\$22,364	\$25,500
466805	PHOTO FEE	\$150	\$75	\$75	\$500	\$225
466835	MISC. PARK REVENUE	\$15,348	\$11,707	\$8,000	\$14,584	\$14,047
466845	CORNMEAL SALES	\$372	\$374	\$405	\$0	\$0
466855	LEASE INCOME TENNIS OPER	\$10,500	\$10,500	\$10,500	\$7,500	\$10,500
467825	TRAIN CONCESSIONS	\$12,336	\$10,465	\$62,500	\$11,142	\$12,500
467835	TRAIN RIDE TICKET SALES	\$63,644	\$66,986	\$12,500	\$51,373	\$62,500
472045	TRANSFER IN WATER AND SEWER	\$0	\$43,288	\$0	\$45,969	\$0
472072	TRANSFER IN SPECIAL TRUST	\$0	\$1,710,539	\$1,036,557	\$1,017,814	\$1,183,840
472281	TRANSFR FROM C281 PARK DEDICATION FEES	\$139,903	\$142,320	\$133,896	\$133,896	\$134,433
472282	PARK GAS LEASE PROJECT FUND	\$147,284	\$124,794	\$126,228	\$126,228	\$144,554
475280	SURPLUS MNGT FEE	\$60,780	\$98,295	\$0	\$188,659	\$0
481306	MISCELLANEOUS REVENUE	\$22,778	\$17,038	\$1,200	\$5,852	\$1,200
481399	OVER/SHORT MISCELLANEOUS	\$2,414	\$2,272	\$0	(\$2,033)	\$0
488022	TEMP SERVICE CHARGES	\$0	\$50	\$0	\$0	\$0
488032	TEMP SERVICES REVENUE	\$0	\$11	\$0	\$0	\$0
488100	CONTRIBUTION FM CAP PROJECTS	\$68,030	\$124,351	\$0	\$0	\$0
	Total: Parks & Community Services	\$1,610,533	\$3,732,245	\$2,997,550	\$2,941,634	\$3,848,493
006	PLANNING & DEVELOPMENT DEPARTMENT					
421207	PKWY INSPECTION PERMIT	\$0	\$239,450	\$200,000	\$266,500	\$409,025
421208	PKWY RE-INSPECTION PERMIT	\$0	\$4,050	\$7,400	\$2,133	\$11,450
421209	FILMING PERMIT	\$0	\$3,500	\$3,000	\$3,333	\$3,500
421210	PRIVATE ST USE PERMIT	\$0	\$71,150	\$70,124	\$55,933	\$95,875
421212	TEMP ENCROACHMENTS	\$276,750	\$189,924	\$119,929	\$130,220	\$170,100
421232	PERM ENCROACHMENTS	\$25,795	\$31,248	\$32,545	\$30,567	\$38,321
421265	REG FEES NEIGHBORHOOD E ZONE	\$1,650	\$1,980	\$1,770	\$2,430	\$1,766
421392	WRECKING/MOVING PMTS	\$89,113	\$90,043	\$72,608	\$74,056	\$90,043
421402	HOUSE MOVERS PERMITS FEES	\$3,407	\$4,462	\$1,932	\$3,706	\$4,302
421472	CERTIFICATE OF OCCUPANCY	\$0	\$230	\$0	\$0	\$30,000
421492	GAS WELL DRILLING	\$617,760	\$213,690	\$105,000	\$126,270	\$105,000
421502	ROW LICENSE FEE	\$472,484	\$35,316	\$43,040	\$17,373	\$35,040
421532	GAS PIPELINE LICENSE REVIEWS	\$0	\$4,500	\$12,000	\$0	\$4,500
423622	SIGN KIOSK PERMIT FEES	\$92,970	\$108,070	\$93,567	\$73,920	\$73,000
423662	PLUMBING BUS REGISTRATION	\$19,274	\$28,380	\$19,274	\$27,903	\$21,771
423671	ALCOHOL DISTANCE CHECKS	\$0	\$0	\$0	\$0	\$12,000
423673	DEVELOPMENT PRE-SUBMITTAL MEETINGS	\$0	\$0	\$0	\$0	\$25,000
423692	ELEC JRNY LIC & REG	\$5,364	\$4,630	\$6,453	\$456	\$1,680
423702	ELEC MSTR LIC & REG	\$123,894	\$124,167	\$123,595	\$109,973	\$97,000
423772	MECH LIC & REG	\$63,226	\$84,009	\$69,548	\$79,519	\$86,613
423782	SIGN LIC & REG	\$16,385	\$24,505	\$44,388	\$14,010	\$10,350
423783	TEMP POWER PERMITS	\$35,409	\$29,696	\$38,141	\$40,377	\$34,619
423785	ZONING LETTER	\$0	\$0	\$50	\$0	\$50
431982	APPEAL FEES	\$885	\$295	\$605	\$295	\$605
446700	GAS WELL ANNUAL FEES	\$938,500	\$1,165,200	\$1,080,000	\$1,157,400	\$1,160,000
461080	BOARD OF ADJUSTMENT FEES	\$99,165	\$103,839	\$96,550	\$108,247	\$156,550
461090	ZONING COMMISSION FEES	\$147,573	\$229,043	\$175,000	\$170,280	\$220,950
461095	SEXUALLY ORIENTED FEES	\$6,270	\$5,910	\$6,820	\$6,820	\$10,000
461184	MOVING/WRECKING REG	\$7,920	\$8,460	\$10,172	\$0	\$9,026
461194	SALE OF MAPS/PUBLICATIONS	\$8	\$0	\$0	\$0	\$0
461903	PLANNING COMMISSION FEES	\$145,235	\$220,875	\$138,660	\$340,460	\$274,382
462124	LICENSE FEES	\$550	\$173,209	\$147,000	\$159,312	\$158,475
462304	BUILDING PERMITS	\$4,348,886	\$5,320,636	\$4,562,029	\$5,278,293	\$4,940,492
462314	ORDINANCE INSPECTIONS	\$375,281	\$461,036	\$367,946	\$434,667	\$460,206
462324	COMM FACILITY AGREEMENT	\$31,630	\$43,696	\$29,500	\$40,000	\$75,032

GENERAL FUND REVENUE DETAIL

Acct	Title	ACTUAL	ACTUAL	ADOPTED	FM09 RE-ESTIMATE	ADOPTED
		FY2012	FY2013	FY2014	FY2014	FY2015
462334	ELECTRICAL PERMITS	\$346,677	\$326,112	\$338,309	\$292,033	\$440,003
462344	ANNEXATION FEES	\$12,638	\$23,223	\$14,723	\$24,115	\$18,082
462345	BILLBOARD REGISTRATION	\$450	\$76,800	\$94,450	\$25,000	\$900
462364	MECHANICAL PERMITS	\$224,762	\$203,443	\$176,469	\$195,631	\$331,718
462384	PLUMBING PERMITS	\$320,758	\$348,531	\$334,103	\$339,561	\$437,022
462386	THIRD PRTY PLBG-REMODEL	\$0	\$930	\$0	\$267	\$0
462388	THIRD PRTY PLBG-NEW	\$21,598	\$51,973	\$25,000	\$0	\$45,502
462404	SIGN PERMITS	\$250,690	\$252,562	\$239,371	\$228,345	\$252,166
462452	PERMIT FEE - BURGLAR ALAR	\$342,142	\$334,750	\$334,764	\$314,373	\$336,647
462454	RESID REMODEL CONT	\$91,567	\$280,635	\$227,000	\$273,273	\$227,000
462462	SVC CHARGE - BURGLAR ALAR	\$254,499	\$240,640	\$232,967	\$252,120	\$232,967
462482	RESIDENTIAL PERMIT FEE	\$1,332,939	\$1,346,864	\$1,342,557	\$1,195,227	\$1,342,557
462492	RESIDENTIAL SERVICE CHARG	\$30,630	\$27,719	\$27,671	\$35,163	\$27,671
462494	BOARD APPEALS - CFPBOA	\$4,935	\$3,610	\$4,185	\$3,987	\$4,379
462504	CONST CODE BOOK SALES	\$1,991	\$348	\$750	\$0	\$400
462601	REINSPECTION FEES	\$6,655	\$4,937	\$6,397	\$4,727	\$6,397
462602	DOUBLE PERMIT FEE	\$12,759	\$4,937	\$4,946	\$716	\$11,586
462603	AFTER HOURS FEE	\$9,612	\$6,665	\$6,618	\$4,488	\$6,618
462754	RESID SURVEY PKWY	\$0	\$8,950	\$9,300	\$14,600	\$8,950
462800	DFW ARPT GAS WELL INSPECT FEES	\$19,950	\$19,950	\$19,600	\$19,250	\$19,600
462804	APPLICATION FEES	\$995	\$1,770	\$2,270	\$0	\$2,270
462814	TREE PRESERVATION APPEAL	\$42,650	\$71,413	\$48,285	\$51,479	\$48,285
472010	TRANSFER FROM FUND GC10	\$844,139	\$271,698	\$0	\$0	\$0
472045	TRANSFER IN WATER & SEWER	\$12,500	\$12,500	\$12,500	\$12,500	\$0
472064	TRANSFER IN SOLID WASTE	\$175,000	\$175,000	\$175,000	\$175,000	\$0
472069	TRANSFER IN FROM PE69	\$12,500	\$12,500	\$12,500	\$12,500	\$0
472103	TRANS FRM ENVIRN PROTEC FUND FOR PIO	\$75,000	\$75,000	\$75,000	\$75,000	\$0
472122	TRANSFER FROM COMMUNICATI	\$13,362	\$13,646	\$0	\$0	\$0
472124	TRANSFER FROM FUND 124	\$2,705	\$1,833	\$0	\$0	\$0
472125	TRANSFER FROM FUND 125	\$118,063	\$180,900	\$0	\$0	\$0
472152	TRANSFER FROM FUND 152	\$0	\$42	\$0	\$0	\$0
472240	AIRPORTS GAS LEASE PROJECT FUND	\$118,115	\$180,933	\$286,628	\$286,628	\$336,175
472243	GOLF CAPITAL PROJECTS FUND (GAS WELLS)	\$25,237	\$15,022	\$59,417	\$59,417	\$59,417
472245	WATER & SEWER CAPITAL PROJECTS FUND (GAS WELLS)	\$8,141	\$5,523	\$111,141	\$111,141	\$111,141
472246	TRANSFER FROM SPECIAL GIF	\$59,752	\$351,480	\$0	\$0	\$0
472282	PARK GAS LEASE PROJECT FUND	\$55,007	\$20,738	\$128,690	\$0	\$128,690
481306	MISCELLANEOUS REVENUE	\$35,961	\$61,005	\$35,961	\$79,281	\$35,961
481896	MAP SALE REVENUE	\$0	\$325	\$300	\$300	\$300
Total: Planning & Development		\$12,829,763	\$14,040,106	\$12,065,518	\$12,840,577	\$13,299,127
035 POLICE DEPARTMENT						
421422	WRECKER BUSINESS LICENSE	\$14,290	\$15,215	\$15,052	\$15,052	\$15,805
444553	SALVAGE REV (AUCTION)	\$0	\$0	\$0	\$31,400	\$0
444563	SALE OF ABANDONED PROPERT	\$26,477	\$32,759	\$20,000	\$20,000	\$20,000
444952	SALE OF ABANDONED VEHICLE	\$952,220	\$2,057,119	\$1,656,573	\$1,690,019	\$1,569,547
444953	ABANDONED FUNDS	\$164,343	\$68,696	\$18,700	\$23,954	\$22,810
451130	SEXUAL ASSAULT EXAM REIMB	\$40,103	\$0	\$0	\$0	\$0
462514	SALE OF ACCIDENT REP	\$183,580	\$209,557	\$164,000	\$168,067	\$164,000
462564	VEHICLE POUND IMPOUNDMENT	\$179,560	\$188,760	\$179,560	\$169,733	\$169,529
462614	VEHICLE POUND STORAGE FEE	\$700,860	\$768,230	\$780,444	\$704,580	\$748,444
462624	VEHICLE POUND TOWAGE FEE	\$1,254,351	\$1,297,230	\$1,427,528	\$1,175,477	\$1,209,559
462664	NOTIFICATION FEE	\$159,280	\$177,640	\$170,328	\$159,929	\$168,512
472072	TRANSFER IN SPECIAL TRUST	\$64	\$0	\$0	\$0	\$0
472076	TRANSFER FROM GR76	\$0	\$2,550	\$0	\$0	\$0
472079	TRANSFER IN CRIME CONTROL	\$10,197,526	\$7,997,526	\$11,471,823	\$11,471,822	\$5,329,547
472159	TRANSFER FROM FUND 159	\$41,520	\$41,520	\$41,520	\$41,520	\$41,520
481035	SALARY REIMB-OTHER AGENCY	\$169,631	\$119,761	\$0	\$0	\$0
481120	RECOVERY OF LABOR	\$236,690	\$283,802	\$0	\$0	\$0
481300	CRIMINAL RESTITUTION	\$0	\$9,337	\$0	\$0	\$0
481326	OPEN RECORDS REVENUE	\$52	\$0	\$0	\$0	\$0
481306	MISCELLANEOUS REVENUE	\$420,282	\$6,880	\$0	\$0	\$0
481399	OVER/SHORT MISCELLANEOUS	\$53	\$584	\$0	\$33	\$0
481432	CRIMINAL RESTITUTION	\$0	\$20,674	\$3,182	\$5,391	\$6,520
481836	AUTO SCRAP METAL SALES	\$12,220	\$22,504	\$12,758	\$29,535	\$14,986
481853	MISCELLANEOUS REVENUE	\$72,029	\$225,907	\$9,000	\$18,788	\$177,200
488022	TEMP SERVICE CHARGES	\$2,000	\$3,000	\$3,500	\$2,000	\$3,500
Total: Police		\$14,827,131	\$13,549,251	\$15,973,968	\$15,727,299	\$9,661,479

GENERAL FUND REVENUE DETAIL

Acct	Title	ACTUAL FY2012	ACTUAL FY2013	ADOPTED FY2014	FM09 RE-ESTIMATE FY2014	ADOPTED FY2015
TRANSPORTATION & PUBLIC WORKS						
020	DEPARTMENT					
421142	VALET PARKING	\$42,600	\$40,375	\$45,000	\$37,200	\$45,000
421152	METER PERMIT FEE	\$0	\$0	\$0	(\$27)	\$0
421202	PARKING METER DAILY RENTA	\$0	\$0	\$0	(\$1,585)	\$0
421207	PKWY INSPECTION PERMIT	\$207,025	\$2,025	\$0	\$0	\$0
421208	PKWY RE-INSPECTION PERMIT	\$8,275	\$125	\$0	\$0	\$0
421209	FILMING PERMIT	\$3,500	\$0	\$0	\$0	\$0
421210	PRIVATE ST USE PERMIT	\$77,400	\$7,502	\$0	\$10,900	\$0
421352	TAXICAB FRANCHISE FEE	\$173,160	\$191,165	\$170,000	\$275,733	\$176,800
423722	TAXICAB DRIVERS' LICENSES	\$22,136	\$27,562	\$20,000	\$33,855	\$20,000
451833	SIGN & MARKING FEES	\$0	\$0	\$4,290	\$0	\$0
462124	LICENSE FEES	\$147,050	\$0	\$0	\$0	\$0
462754	RESID SURVEY PKWY	\$12,235	\$0	\$0	\$0	\$0
471001	IDB LABOR	\$61,922	\$62,983	\$60,000	\$57,545	\$60,000
472064	TRANSFER IN FROM PE64	\$0	\$0	\$0	\$0	\$0
472069	TRANSFER IN FROM PE69	\$17,895	\$17,895	\$18,624	\$18,624	\$18,624
472072	TRANSFER IN SPECIAL TRUST	\$0	\$74,178	\$0	\$0	\$0
472293	TRANSFER IN FROM C293	\$1,720,929	\$0	\$0	\$0	\$0
481120	RECOVERY OF LABOR	\$101,633	\$100,102	\$10,600	\$100,633	\$10,600
481152	INSURANCE REIMBURSEMENT	\$4,926	\$13,546	\$1,210	\$3,672	\$1,210
481306	MISCELLANEOUS REVENUE	\$19,011	\$27,221	\$0	\$21,464	\$15,000
481326	OPEN RECORDS REVENUE	\$57	\$65	\$20	\$0	\$20
481956	MAINTENANCE SERVICES	\$0	\$29,040	\$7,260	\$7,260	\$7,260
488100	CONTRIBUTION FM CAP PROJECTS	\$71,125	\$190	\$0	\$20,000	\$0
Total: Transportation & Public Works		\$2,690,879	\$593,974	\$337,004	\$585,275	\$354,514
OTHER DEPARTMENTS						
MISCELLANEOUS REVENUE		\$514,392	\$909,249	\$489,902	\$513,209	\$849,119
Total: Other Departments		\$514,392	\$909,249	\$489,902	\$513,209	\$849,119
GENERAL FUND TOTALS		\$553,722,059	\$552,073,556	\$565,197,713	\$596,003,012	\$585,641,568

FUND BUDGET SUMMARY

DEPARTMENT:
GENERAL FUND

FUND/CENTER
GG01

SUMMARY OF FUND RESPONSIBILITIES:

The General Fund is the City's tax and fee supported operating fund. Ad valorem property taxes account for approximately 53% of General Fund revenue. The levy collected for operations and maintenance of the General Fund represents a 5% increase over the FY2014 adopted budget. Sales Tax is the second largest revenue source for the General Fund. Sales Taxes account for approximately 22% of the General Fund. This revenue source has increased 4% from the FY2014 adopted budget. Other major sources of revenue are:

- A. Street rental and franchise fees from local utilities;
- B. Fines and forfeitures;
- C. Community services charges;
- D. Library fees;
- E. Building inspection fees;
- F. Health permits and fees;
- G. Return on the investment of General Fund monies; and
- H. Licenses and permit fees.

General Fund expenditures provide the following services: general administration and management, public safety, parks and community services, transportation and public works, planning and development, code compliance and the public library.

Allocations	Actual FY2013	Adopted FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Personnel Services	\$ 425,106,962	\$ 422,671,118	\$ 431,678,243	\$ 433,814,469
Supplies	26,605,924	26,614,220	26,418,237	26,454,288
Contractual	124,686,994	120,052,637	123,253,564	123,298,013
Capital Outlay	3,335,479	1,192,065	3,285,196	3,537,196
Debt Service	2,367,298	2,405,370	2,646,963	2,646,963
Total Expenditures	\$ 582,102,657	\$ 572,935,411	\$ 587,282,204	\$ 589,750,930
Authorized Positions	4,451.50	4,328.60	4,340.65	4,353.65

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:

CITY ATTORNEY'S OFFICE

FUND/CENTER

GG01/0121000:0122010

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The City Attorney's Office is responsible for the administration of all legal affairs of the City, City representation in all lawsuits, litigation and hearings; preparation of ordinances, contracts, and all other legal documents and the rendering of legal advice and opinions to the City Council, City Manager, and City departments.

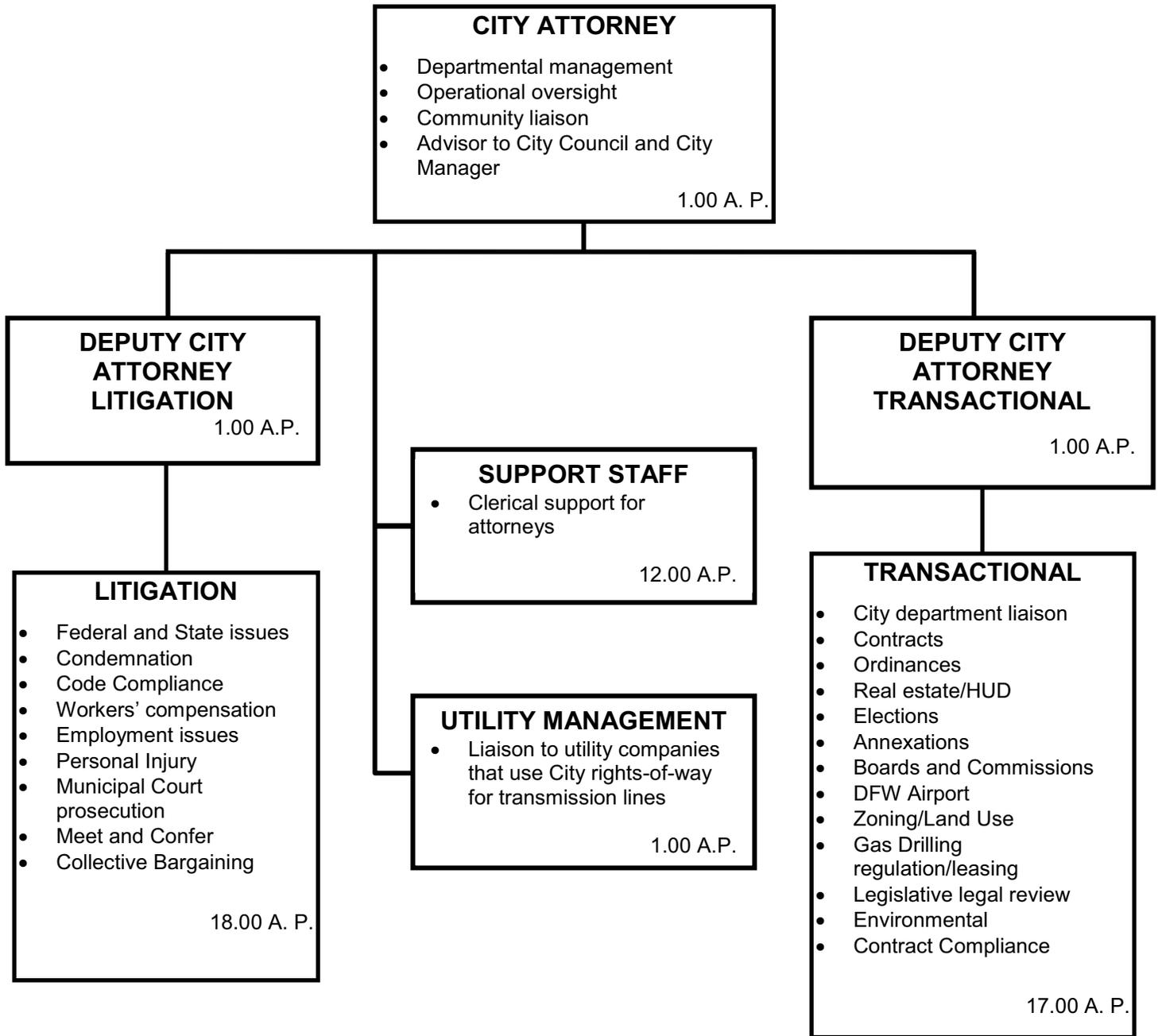
The City Attorney's Office provides transactional and advisory services as general counsel and litigation services, handling the bulk of lawsuits in-house. The Department has two divisions, Litigation and Transactional, each of which is comprised of three sections based on areas of practice. Each section is supervised by a senior assistant city attorney who acts as the Section Chief. In addition, two Section Chiefs serve on the Executive Team, along with the City Attorney and Deputy City Attorneys. Support Services provide clerical and other assistance to the attorneys in all sections of the department.

Attorneys in the Department's Litigation division represent the City in cases in which the City of Fort Worth is a party. The Litigation division also handles civil rights, code compliance, employment, general litigation, and prosecution in municipal court. The Transactional division handles all City contracts, advises all City boards and commissions, and counsels the City Council and City staff on matters relating to the administrative functions of government, such as taxation, elections and budgeting. Outside counsel is retained only in those instances where specialized expertise is needed, there are workload constraints, or a conflict exists.

The Department also contains the Utility Management division. The Utility Management division is responsible for negotiating the electricity contract for all City departments, acting as the liaison between City departments and its retail electric provider and Oncor; processing the City's monthly electric bills for payment, negotiating and overseeing the City's franchise agreements with utility companies that utilize City rights-of-way (gas, long-distance telephone, and electric), addressing issues with non-franchised utilities that utilize City rights-of-way (local telephone and cable) and serving as the City's representative on various utility related committees.

Allocations	Actual FY2013	Adopted FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Personnel Services	\$ 5,219,529	\$ 5,247,238	\$ 5,632,565	\$ 5,632,565
Supplies	104,697	138,075	136,134	136,134
Contractual	421,009	626,837	599,088	599,088
Capital Outlay	0	0	0	0
Total Expenditures	\$ 5,745,235	\$ 6,012,150	\$ 6,367,787	\$ 6,367,787
Authorized Positions	53.00	53.00	51.00	51.00

LAW – 51.00 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
CITY ATTORNEY'S OFFICE	GG01/0121000:0122010

CHANGES FROM FY2014 ADOPTED TO FY2015 ADOPTED

FY2014 ADOPTED:	\$6,012,150	A.P.	53.00
FY2015 ADOPTED:	\$6,367,787	A.P.	51.00

A) The adopted budget decreases by (\$146,630) and two authorized position for the elimination of two Prosecuting Attorney positions as part of citywide budget reductions identified to close the General Fund budget gap.

B) The adopted budget increases by \$84,132 and one authorized position for the transfer of one attorney from Police to the City Attorney's Office.

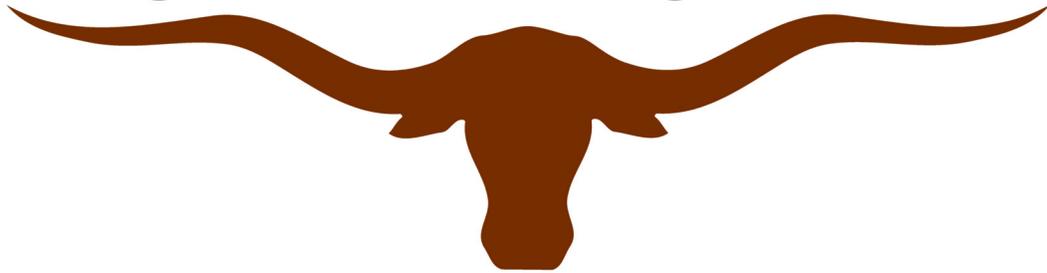
C) The adopted budget decreases by (\$34,200) and one authorized position for the elimination of an Office Assistant II position as part of citywide budget reductions identified to close the General Fund budget gap.

D) The adopted budget increases by \$248,928 for costs associated with the implementation of a 4% across-the-board salary increase for general employees, plus an additional 1% payroll increase to address specific classifications with recruitment and retention challenges.

E) The adopted budget increases by \$213,968 in salary savings budgeted due to less anticipated vacancies in the department in FY2015.

F) The adopted budget decreases by (\$50,000) for costs associated with miscellaneous analyst adjustments for outside legal consultation.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:
CITY ATTORNEY'S OFFICE

DEPARTMENT PURPOSE

To administer all legal affairs of the City, including City representation in all suits, litigation and hearings; preparation of ordinances, contracts, and all other legal documents; and the rendering of legal advice and opinions for the City Council, City Manager, and City departments.

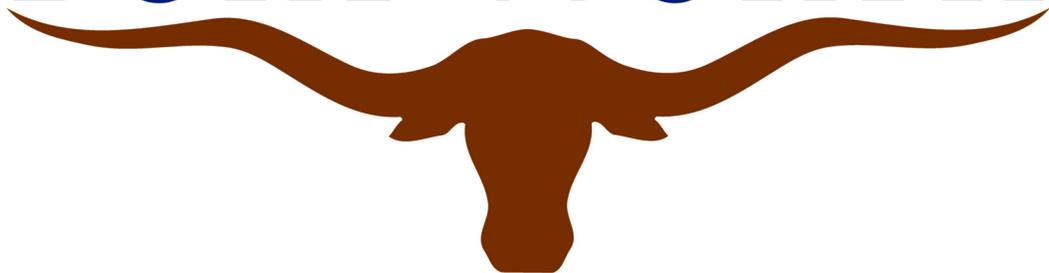
FY2015 DEPARTMENTAL OBJECTIVES

To continue to utilize in-house staff and resources to defend lawsuits and control outside attorney's fees.

To review and prosecute an increasing number of criminal and Code Compliance cases within the Department's budget appropriations.

DEPARTMENTAL MEASURES	ACTUAL FY2013	ESTIMATED FY2014	PROJECTED FY2015
Pending Lawsuits involving outside counsel (including conflict cases)	16	18	18
Municipal Court Criminal and Code Compliance cases requiring attorney review/action	252,912	225,000	200,000

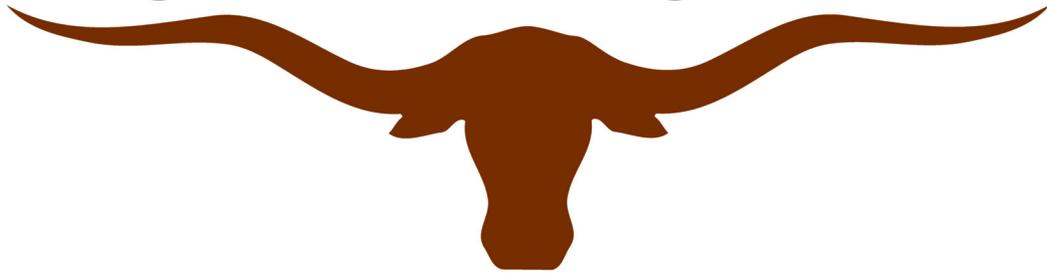
FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CITY ATTORNEY'S OFFICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0121000	<u>CITY ATTORNEY'S OFFICE</u> ADMINISTRATION	\$ 5,343,187	\$ 5,601,117	\$ 5,940,015	\$ 5,940,015	51.00	51.00	49.00	49.00
	Sub-Total	<u>\$ 5,343,187</u>	<u>\$ 5,601,117</u>	<u>\$ 5,940,015</u>	<u>\$ 5,940,015</u>	<u>51.00</u>	<u>51.00</u>	<u>49.00</u>	<u>49.00</u>
0122000	<u>ENVIRONMENTAL ATTORNEY</u> ENVIRONMENTAL ATTORNEY	\$ 87,763	\$ 86,522	\$ 91,582	\$ 91,582	1.00	1.00	1.00	1.00
0122010	UTILITIES MANAGE- MENT	314,285	324,511	336,190	336,190	1.00	1.00	1.00	1.00
	Sub-Total	<u>\$ 402,048</u>	<u>\$ 411,033</u>	<u>\$ 427,772</u>	<u>\$ 427,772</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
	TOTAL	\$ 5,745,235	\$ 6,012,150	\$ 6,367,787	\$ 6,367,787	53.00	53.00	51.00	51.00

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:

CITY AUDITOR'S OFFICE

FUND/CENTER

GG01/0101000

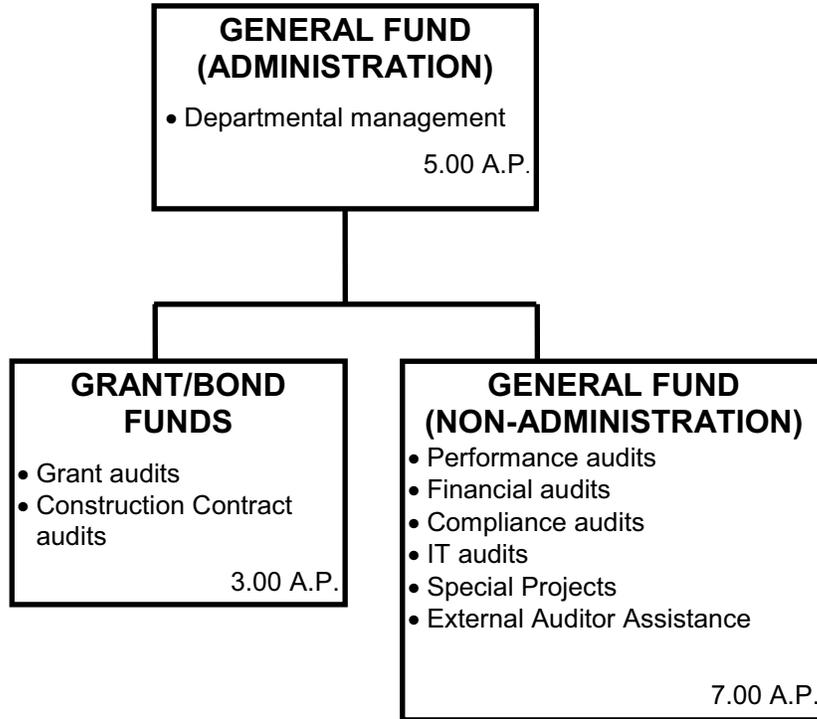
SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The City Auditor is appointed by and serves at the discretion of the Fort Worth City Council. The City Auditor is assigned the responsibility to direct financial, procedural, operational, fiscal compliance, information technology and program audits for all City functions and activities; to undertake special projects, analyses and investigations as assigned by the City Council and/or City Manager and to direct and manage internal audit services and activities.

The City Auditor's Office assesses citywide risks and conducts audits to help ensure proper risk management and good governance.

Allocations	Actual FY2013	Adopted FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Personnel Services	\$ 1,200,483	\$ 1,283,072	\$ 1,445,109	\$ 1,445,109
Supplies	16,097	14,874	19,719	19,719
Contractual	1,468,707	1,228,333	163,284	163,284
Capital Outlay	0	0	0	0
Total Expenditures	\$ 2,685,287	\$ 2,526,279	\$ 1,628,112	\$ 1,628,112
Authorized Positions	15.00	15.00	15.00	15.00

CITY AUDITOR'S OFFICE - 15.00 A.P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
CITY AUDITOR'S OFFICE	GG01/0101000

CHANGES FROM FY2014 ADOPTED TO FY2015 ADOPTED

FY2014 ADOPTED:	\$2,526,279	A.P.	15.00
FY2015 ADOPTED:	\$1,628,112	A.P.	15.00

A) The adopted budget decreases by (\$1,133,200) for costs associated with the City of Fort Worth's annual Single Audit and Comprehensive Annual Financial Report (CAFR) management being transferred from the City Attorney's Office to the Financial Management Services Department.

B) The adopted budget increases by \$70,874 based on Information Technology Department allocations related to computing, radio and telephone services.

C) The adopted budget increases by \$66,708 for costs associated with the implementation of a 4% across-the-board salary increase for general employees, plus an additional 1% payroll increase to address specific classifications with recruitment and retention challenges.

D) The adopted budget increases by \$62,532 for salary savings budgeted due to less than anticipated vacancies in the department in FY2015.

E) The adopted budget decreases by (\$30,000) for costs associated with the postponement of participation in the peer review as part of citywide budget reductions identified to close the General Fund budget gap.

F) The adopted budget decreases by (\$8,816) for costs associated with reducing scheduled temporaries as part of citywide budget reductions identified to close the General Fund budget gap.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:
CITY AUDITOR'S OFFICE

DEPARTMENT PURPOSE

To examine the City's financial and operational activities; to provide city management and City Council with an independent assessment of accuracy of data, adequacy of controls, and compliance with financial rules and regulations; and where appropriate, to review operations for their efficiency and effectiveness.

FY2015 DEPARTMENTAL OBJECTIVES

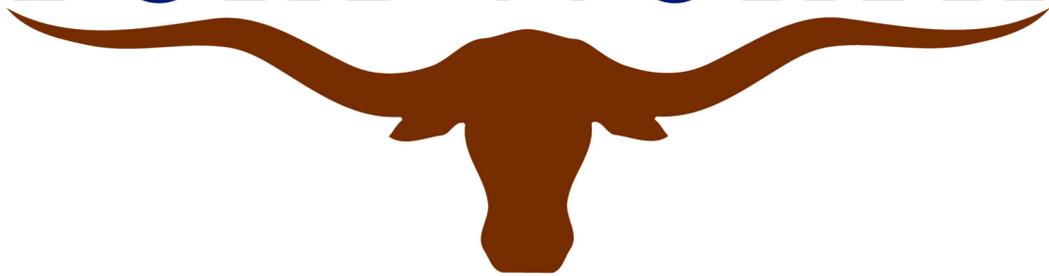
To identify cost recoveries or potential cost savings of at least 1.25 times the departmental General Fund operating expenditures.

To complete all special request audits within the timeframe specified by the requester, unless there is a significant expansion of the audit scope that was communicated to and agreed upon by the requester.

To achieve a direct audit hour utilization rate of 82% for staff auditors and 50% for Audit Manager and Assistant City Auditor

DEPARTMENTAL MEASURES	ACTUAL FY2013	ESTIMATED FY2014	PROJECTED FY2015
Annual cost recoveries/savings identified	\$1.7M	\$1.4M	\$1.1M
Percentage of special projects completed within timeframe	90%	90%	90%
Average utilization rate for audit staff/audit management (%)	77/55	81/58	82/50

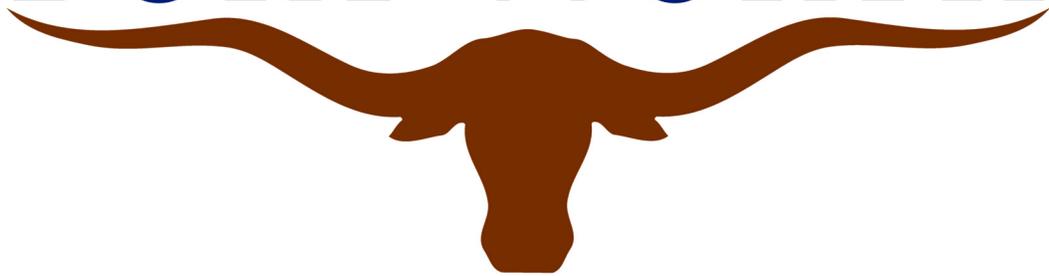
FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CITY AUDITOR'S OFFICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0101000	<u>CITY AUDITOR'S OFFICE</u>								
	CITY AUDITOR'S OFFICE	\$ 2,685,287	\$ 2,526,279	\$ 1,628,112	\$ 1,628,112	15.00	15.00	15.00	15.00
	Sub-Total	<u>\$ 2,685,287</u>	<u>\$ 2,526,279</u>	<u>\$ 1,628,112</u>	<u>\$ 1,628,112</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>
	TOTAL	\$ 2,685,287	\$ 2,526,279	\$ 1,628,112	\$ 1,628,112	15.00	15.00	15.00	15.00

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:	FUND/CENTER
CITY MANAGER'S OFFICE	GG01/0021000:0029000

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The City Manager's Office is composed of six divisions: Administration, Mayor and Council, Human Relations, Governmental Relations, the Office of Communications and Public Engagement, and the Performance and Learning Services Office.

Administration is responsible for administering the programs and policies established by the City Council. It directs and coordinates the operations of City departments and informs and advises the City Council regarding City transactions, existing conditions and future requirements.

The Mayor and Council Office supports the City Council with a full-time staff and council aides, provides oversight of office operations, handles citizen concerns and suggestions, drafts correspondence and speeches and works on various special projects.

The Human Relations Division is responsible for enforcing the City's anti-discrimination laws, carrying out the civil rights enforcement functions of the City Code and the policy directives of the Human Relations Commission.

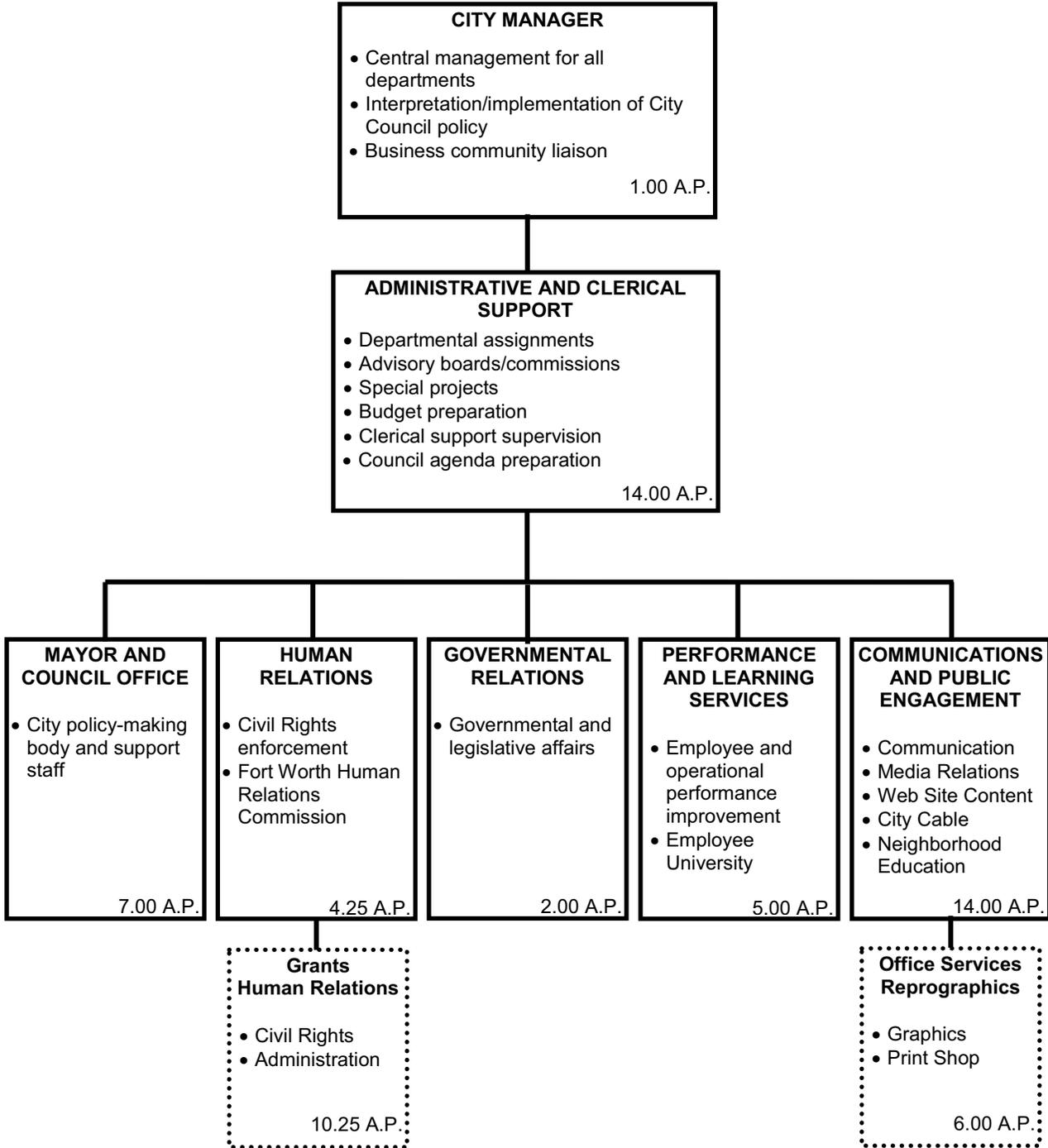
Governmental Relations is responsible for researching and assisting in the passage of federal and state legislative initiatives that favorably affect the City of Fort Worth and its citizens.

The Office of Communication and Public Engagement has oversight of the City's website, Cable Communications Office, Neighborhood Education Office and Office Services. The division is responsible for communicating news and information accurately and quickly about the City's strategic goals, services, policies and programs to citizens through a variety of communication channels.

The Performance and Learning Services Office is responsible for supporting departments with the tools and training necessary to improve employee and operational performance and efficiency. The office oversees various programs including performance management, Fort Worth Employee University, Lean Six Sigma and the strategic management plan.

Allocations	Actual FY2013	Adopted FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Personnel Services	\$ 4,862,389	\$ 4,310,876	\$ 5,886,189	\$ 5,886,189
Supplies	106,416	159,420	201,457	201,457
Contractual	1,461,060	1,426,430	1,810,679	1,810,679
Capital Outlay	30,040	0	0	0
Total Expenditures	\$ 6,459,905	\$ 5,896,726	\$ 7,898,325	\$ 7,898,325
Authorized Positions	43.55	36.25	47.25	47.25

**CITY MANAGER’S OFFICE – 63.50 A.P.
 GENERAL FUND 47.25 A.P.
 GRANTS FUND 10.25 A.P.
 OFFICE SERVICE FUND 6.00 A.P.**



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
CITY MANAGER'S OFFICE	GG01/0021000:0029000

CHANGES FROM FY2014 ADOPTED TO FY2015 ADOPTED

FY2014 ADOPTED:	\$5,896,726	A.P.	36.25
FY2015 ADOPTED:	\$7,898,325	A.P.	47.25

A) The adopted budget increases by \$523,926 and seven authorized positions for the transfer of the Neighborhood Education Group from Planning and Development to the City Manager's Office.

B) The adopted budget increases by \$186,612 and one authorized positions for the transfer of the Senior Assistant to the City Manager, functioning as the Regional Transportation Coordinator, from the Capital Projects Service Fund to the General Fund.

C) The adopted budget increases by \$150,156 and one authorized positions for the transfer of the Assistant Human Resources Director position to the Performance and Learning Services Office.

D) The adopted budget increases by \$38,118 and one authorized positions for the addition of a Public Education Specialist for civic engagement in the Mayor's office.

E) The adopted budget increases by \$36,274 and one authorized positions for the addition of an Office Assistant II in the Mayor's office.

F) The adopted budget increases by \$362,290 for representation in Austin during the 2015 Texas Legislative Session.

G) The adopted budget increases by \$345,105 by decreasing budgeted salary savings. Although budgeted salary savings was decreased, the department will continue to maintain one Assistant City Manager position vacant for part of FY2015.

H) The adopted budget increases by \$209,777 for costs associated with the implementation of a 4% across-the-board salary increase for general employees, plus an additional 1% payroll increase to address specific classifications with recruitment and retention challenges

I) The adopted budget decreases by (\$105,851) for the costs associated with the maintaining an Assistant City Manager position vacant for part of FY2015 (40% of position) and a reduction in scheduled temporaries as part of citywide budget reductions identified to close the General Fund budget gap.

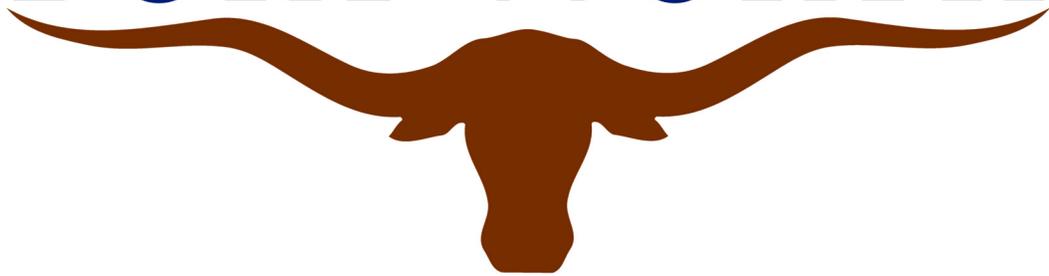
J) The adopted budget increases by \$100,776 for group health based on plan migration and turnover.

K) The adopted budget increases by \$86,000 for the costs associated with providing classroom and online training for city employees to support performance improvement and the new performance management program.

L) The adopted budget decreases by (\$81,665) due to the reclassification of a vacant Sr. Assistant to the City Manager position to a Senior Administrative Assistant position.

M) The adopted budget decreases by (\$17,308) based on IT allocations for FY2015 computer replacement program throughout the department.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:
CITY MANAGER'S OFFICE

DEPARTMENT PURPOSE

To represent the citizens of Fort Worth effectively; to ensure delivery of City services in the most efficient way possible; to serve as the focal point for administrative direction and coordination of the City's operational and staff agencies; to prepare and submit to the City Council a balanced plan of municipal services and to budget in adherence to the policies established by the City Council; and to improve organizational efficiency and service delivery to the residents of Fort Worth. The Department also provides staff support for the Human Relations Commission.

FY2015 DEPARTMENTAL OBJECTIVES

To increase civic engagement of residents by promoting and increasing subscriptions to Molly Mail/City News by 10% annually.

To provide timely resolution of discrimination complaints in Housing, Employment and Public Accommodations.

DEPARTMENTAL MEASURES	ACTUAL FY2013	ESTIMATED FY2014	PROJECTED FY2015
Increase subscriptions to Molly Mail and City News.	17%	10%	10%
Resolution of discrimination complaints.	315	315	315

FORT WORTH



**CITY MANAGER'S OFFICE
DEPARTMENTAL BUDGET SUMMARY**

OTHER FUNDING

GENERAL INFORMATION:

The U.S. Department of Housing and Urban Development (HUD) Cooperative Agreement provides for payment of the investigation and resolution of fair housing complaints (in the amount of \$2,600 per investigation), staff training in HUD investigative procedures and outreach efforts to educate the community on fair housing laws. Fair housing cases are processed in accordance with the legislative authority granted under Title VIII of the Civil Rights Act of 1968, as amended by the Fair Housing Act of 1988 and City of Fort Worth Ordinance No. 11075, as amended.

The Equal Employment Opportunity Commission (EEOC) pays the City \$650 per case up to the contracted number of cases accepted and \$50 per deferred in-take, as specified in the contract. EEOC cases are processed in accordance with the legislative authority granted under the Civil Rights Act of 1964 and City of Fort Worth Ordinance No. 7278, as amended.

STATUS OF FUNDING

	FY2013	FY2014	FY2015
New Funds	\$796,015	\$805,453	\$795,480
Expenditures/Commitments	<u>(141,890)</u>	<u>0</u>	<u>70,450</u>
Balance	\$654,125	\$805,453	\$865,930
Approved Grant Positions	8.70	10.25	10.25

**CITY MANAGER'S OFFICE
BUDGET OVERVIEW
FOR THE PERIOD
June 1, 2014 - May 31, 2015**

GRANT FUNDS

U.S. Department of Housing and Urban Development (HUD)*	\$795,480
Equal Employment Opportunity Commission (EEOC)**	\$70,450
TOTAL GRANT FUNDS:	\$865,930

TOTAL ALL FUNDING SOURCES: \$865,930

TOTAL APPROVED GRANT POSITIONS: 10.25

*In FY2012, the City Manager's Office assumed administrative and fiscal oversight of this grant. The assigned Catalog of Federal Domestic Assistance (CFDA) numbers are 14.401. Office of Management and Budget (OMB) Circular numbers A-87, A-102, and A-133 apply to this grant.

** In FY2012, the City Manager's Office assumed administrative and fiscal oversight of this grant. The assigned CFDA number is 30.002. This program is excluded from coverage under OMB Circular numbers A-87, A-102 and A-133.

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CITY MANAGER'S OFFICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01	GENERAL FUND	Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
	<u>CITY MANAGER ADMINISTRATION</u>								
0021000	CITY MANAGER'S OFFICE	\$ 2,039,237	\$ 1,943,305	\$ 2,559,099	\$ 2,559,099	14.00	14.00	15.00	15.00
0021030	PERFORMANCE AND LEARNING SERVICES OFFICE	0	435,120	802,732	802,732	0.00	4.00	5.00	5.00
	Sub-Total	<u>\$ 2,039,237</u>	<u>\$ 2,378,425</u>	<u>\$ 3,361,831</u>	<u>\$ 3,361,831</u>	<u>14.00</u>	<u>18.00</u>	<u>20.00</u>	<u>20.00</u>
	<u>MAYOR AND COUNCIL ADMINISTRATION</u>								
0021100	MAYOR AND COUNCIL ADMINISTRATION	\$ 0	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0021101	MAYOR	678,075	638,129	758,519	758,519	6.00	5.00	7.00	7.00
0021102	COUNCIL DISTRICT 2	86,687	94,810	91,811	91,811	0.00	0.00	0.00	0.00
0021103	COUNCIL DISTRICT 3	81,749	92,411	91,811	91,811	0.00	0.00	0.00	0.00
0021104	COUNCIL DISTRICT 4	84,963	92,411	91,811	91,811	0.00	0.00	0.00	0.00
0021105	COUNCIL DISTRICT 5	94,444	95,021	91,811	91,811	0.00	0.00	0.00	0.00
0021106	COUNCIL DISTRICT 6	83,197	95,021	91,811	91,811	0.00	0.00	0.00	0.00
0021107	COUNCIL DISTRICT 7	60,066	94,810	91,811	91,811	0.00	0.00	0.00	0.00
0021108	COUNCIL DISTRICT 8	86,124	95,021	91,811	91,811	0.00	0.00	0.00	0.00

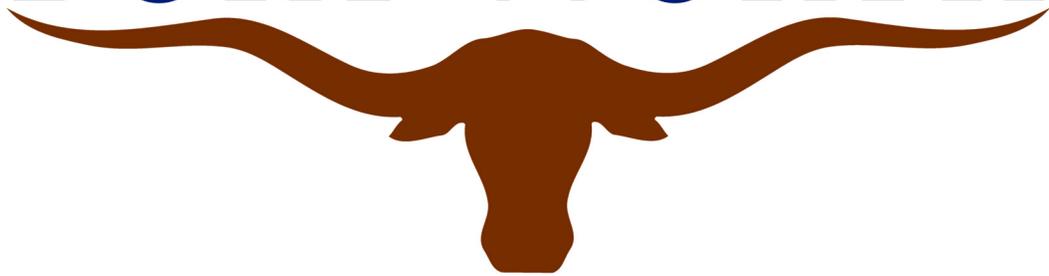
DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CITY MANAGER'S OFFICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0021109	COUNCIL DISTRICT 9	84,137	95,021	94,529	94,529	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,339,442</u>	<u>\$ 1,392,655</u>	<u>\$ 1,495,725</u>	<u>\$ 1,495,725</u>	<u>6.00</u>	<u>5.00</u>	<u>7.00</u>	<u>7.00</u>
	<u>MEDIA, CABLE AND PUBLIC AFFAIRS</u>								
0021200	COMMUNICATION AND PUBLIC ENGAGEMENT	\$ 355,703	\$ 419,324	\$ 512,744	\$ 512,744	4.00	4.00	4.00	4.00
0021201	CABLE OFFICE	314,882	345,975	352,510	352,510	3.00	3.00	3.00	3.00
0021202	NEIGHBORHOOD EDU- CATION GROUP	0	0	533,335	533,335	0.00	0.00	7.00	7.00
	Sub-Total	<u>\$ 670,585</u>	<u>\$ 765,299</u>	<u>\$ 1,398,589</u>	<u>\$ 1,398,589</u>	<u>7.00</u>	<u>7.00</u>	<u>14.00</u>	<u>14.00</u>
	<u>HUMAN RELATIONS</u>								
0022001	HUMAN RELATIONS UNIT	\$ 493,099	\$ 448,582	\$ 487,557	\$ 487,557	4.55	4.25	4.25	4.25
	Sub-Total	<u>\$ 493,099</u>	<u>\$ 448,582</u>	<u>\$ 487,557</u>	<u>\$ 487,557</u>	<u>4.55</u>	<u>4.25</u>	<u>4.25</u>	<u>4.25</u>
	<u>PUBLIC INFORMATION OFFICE</u>								
0025000	PUBLIC INFORMATION OFFICE	\$ 0	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CITY MANAGER'S OFFICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
	<u>BUDGET AND ORGANIZATIONAL ANALYSIS</u>								
0026000	ORGANIZATIONAL ANALYSIS UNIT	\$ 0	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0026010	BUDGET AND RESEARCH	877,725	0	0	0	10.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 877,725</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>10.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>EMERGENCY MANAGEMENT</u>								
0028000	EMERGENCY MANAGEMENT OFFICE	\$ 0	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>GOVERNMENTAL RELATIONS</u>								
0029000	GOVERNMENTAL RELATIONS	\$ 1,039,817	\$ 911,766	\$ 1,154,624	\$ 1,154,624	2.00	2.00	2.00	2.00
	Sub-Total	<u>\$ 1,039,817</u>	<u>\$ 911,766</u>	<u>\$ 1,154,624</u>	<u>\$ 1,154,624</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
	TOTAL	\$ 6,459,905	\$ 5,896,726	\$ 7,898,325	\$ 7,898,325	43.55	36.25	47.25	47.25

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:	FUND/CENTER
CITY SECRETARY'S OFFICE	GG01/0111000:0116000

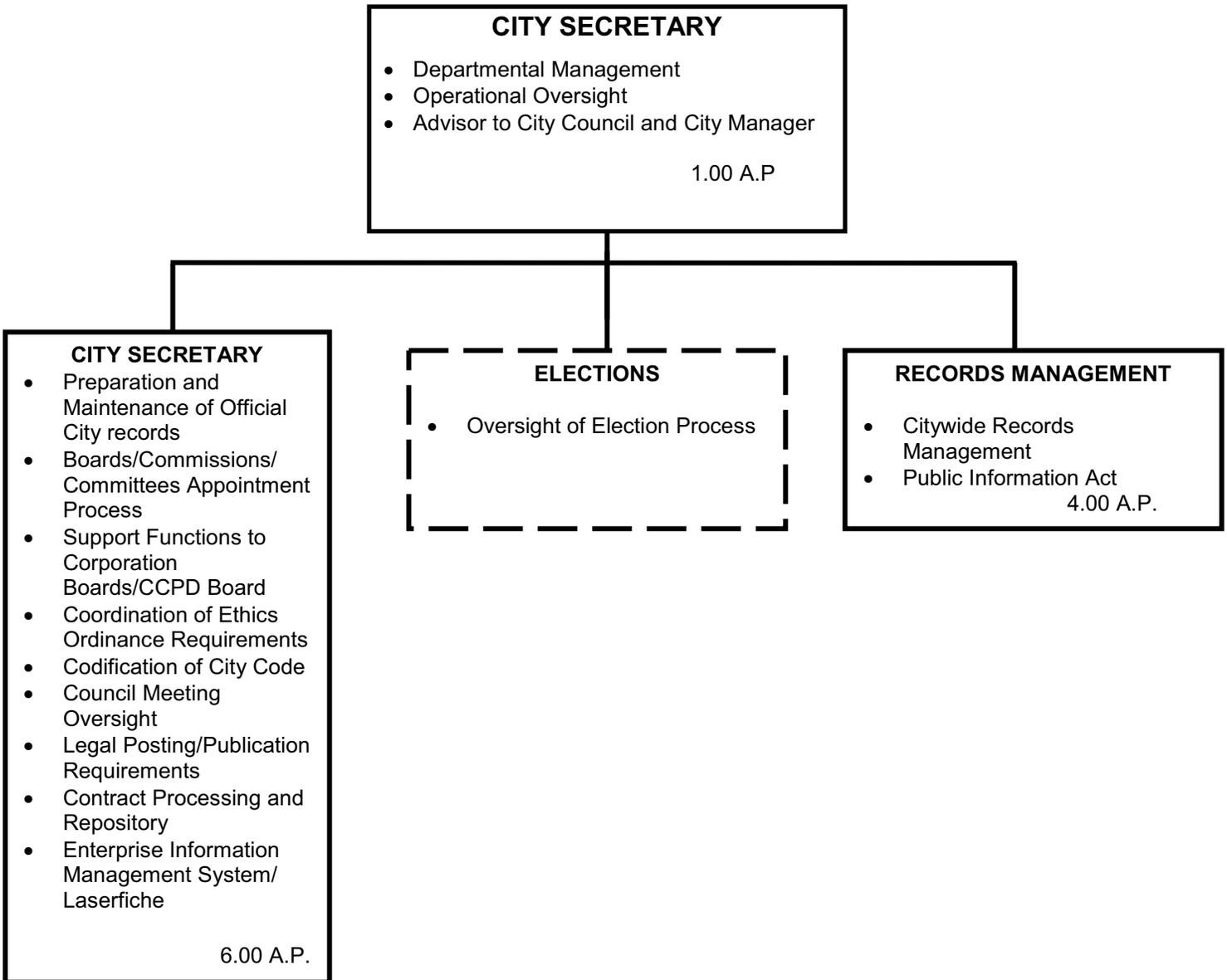
SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The City Secretary, appointed by the City Council, is responsible for the supervision of the City Secretary's Office, including the Records and Information Management Division. The City Secretary's Office serves as a coordinator for the City Council meetings, records and maintains all of the official City Council minutes. The Department also coordinates the City Council's boards and commissions appointment process and maintains the records relating to these appointments. The City Secretary serves as the Election Administrator for all City-held elections. The City Secretary's Office also coordinates the Public Official Ethics Ordinance and serves as the official repository for associated document filings and campaign filings. The Department is responsible for the publication of official legal notice requirements, posting of all official meeting notice requirements and for updating and distribution of the City's Code of Ordinances. The Department provides support services to various corporation boards, including the Crime Control and Prevention District Board.

The Department serves as a central repository for a wide variety of official municipal records, contracts and other information, and the staff performs research and responds to requests for information from the City Council, City staff and citizens. The Records and Information Management division advises and facilitates the creation, maintenance, retention, access and disposition of all City records; and coordinates distribution and response to public information requests.

Allocations	Actual FY2013	Adopted FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Personnel Services	\$ 854,595	\$ 886,012	\$ 915,934	\$ 915,934
Supplies	17,632	17,397	20,297	20,297
Contractual	184,924	206,433	157,037	157,037
Capital Outlay	0	0	0	0
Total Expenditures	\$ 1,057,151	\$ 1,109,842	\$ 1,093,268	\$ 1,093,268
Authorized Positions	11.50	11.00	11.00	11.00

CITY SECRETARY'S OFFICE – 11.00 A.P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
CITY SECRETARY'S OFFICE	GG01/0111000:0116000

CHANGES FROM FY2014 ADOPTED TO FY2015 ADOPTED

FY2014 ADOPTED:	\$1,109,842	A.P.	11.00
FY2015 ADOPTED:	\$1,093,268	A.P.	11.00

A) The adopted budget increases by \$37,397 for costs associated with the implementation of a 4% across-the-board salary increase for general employees, plus an additional 1% payroll increase to address specific classifications with recruitment and retention challenges.

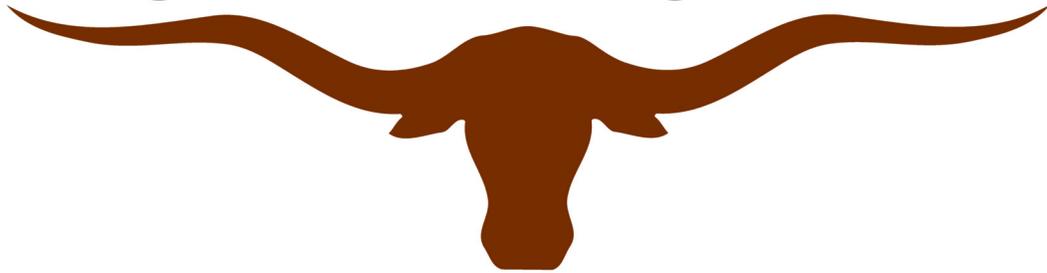
B) The adopted budget decreases by (\$30,994) for costs associated in eliminating facility rental of an off-site storage facility to archive department records.

C) The adopted budget decreases by (\$13,462) based on Information Technology Department's allocations related to computing, radio and telephone services.

D) The adopted budget increases by \$11,456 for increase in scheduled temporaries to assist with backfile scanning.

E) The adopted budget decreases by (\$9,515) for workers compensation based on cost projections prepared by the Human Resources department and allocated to this department.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:

CITY SECRETARY'S OFFICE

DEPARTMENT PURPOSE

The City Secretary's Office records, preserves, and has custodial authority over the official records and legislative acts of the City Council; administers and coordinates all City-held elections; coordinates the City's Boards and Commissions process; and provides for timely updates to the City's Code of Ordinances. The Records and Information Management Division facilitates and advises on the creation, maintenance, retention, access and disposition of all City records; and coordinates distribution and response to public information requests (PIR's).

FY2015 DEPARTMENTAL OBJECTIVES

To finalize and distribute all Council meeting minutes within two business days following each meeting.

To attain 100% accuracy in Council meeting minutes.

To ensure all approved contracts are processed within two business days of receipt by department.

To ensure approved ordinances are processed to the Code Company within three days of approval.

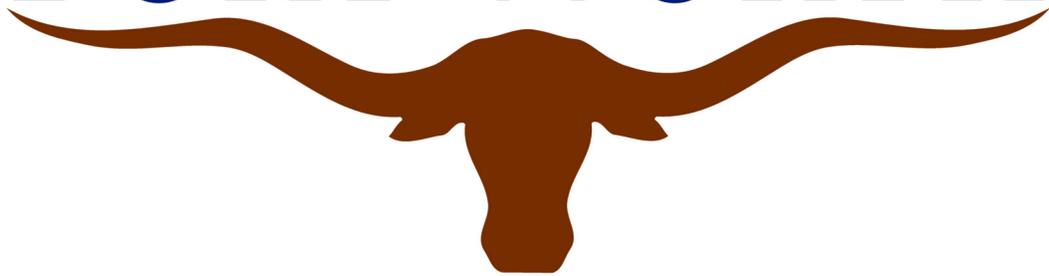
To ensure agendas of the City Council and all boards, commissions and committees are posted timely and within the guidelines of the Texas Open Meetings Act.

To ensure the proper management of information and records for maintenance and annual destruction.

To provide a centralized point of contact for requests for City records and information as required under the Public Information Act.

DEPARTMENTAL MEASURES	ACTUAL FY2013	ESTIMATED FY2014	PROJECTED FY2015
Percentage of minutes distributed within 2 days of each Council meeting.	100%	100%	100%
Contracts and Ordinances processed Within 2 to 3 days of receipt and approval.	100%	99%	100%
Timely posting of agendas.	100%	100%	100%
Cubic feet of documents destroyed.	8,880	8,000	8,000
Number of PIR's processed.	8,101	7,676	7,300

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CITY SECRETARY'S OFFICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0111000	<u>CITY SECRETARY'S OFFICE</u> CITY SECRETARY'S OFFICE	\$ 679,896	\$ 712,156	\$ 692,975	\$ 692,975	7.50	7.00	7.00	7.00
	Sub-Total	<u>\$ 679,896</u>	<u>\$ 712,156</u>	<u>\$ 692,975</u>	<u>\$ 692,975</u>	<u>7.50</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
0116000	<u>RECORDS MANAGEMENT</u> RECORDS MANAGEMENT	\$ 377,255	\$ 397,686	\$ 400,293	\$ 400,293	4.00	4.00	4.00	4.00
	Sub-Total	<u>\$ 377,255</u>	<u>\$ 397,686</u>	<u>\$ 400,293</u>	<u>\$ 400,293</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
	TOTAL	\$ 1,057,151	\$ 1,109,842	\$ 1,093,268	\$ 1,093,268	11.50	11.00	11.00	11.00

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: CODE COMPLIANCE	FUND/CENTER GG01/0231010:0239004
---------------------------------------	--

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Code Compliance Department's mission is to preserve and enhance public health, welfare and safety through services that focus on education, prevention, compliance and community partnerships. This mission is accomplished through three divisions: Code Enforcement, Health Services and Solid Waste Services.

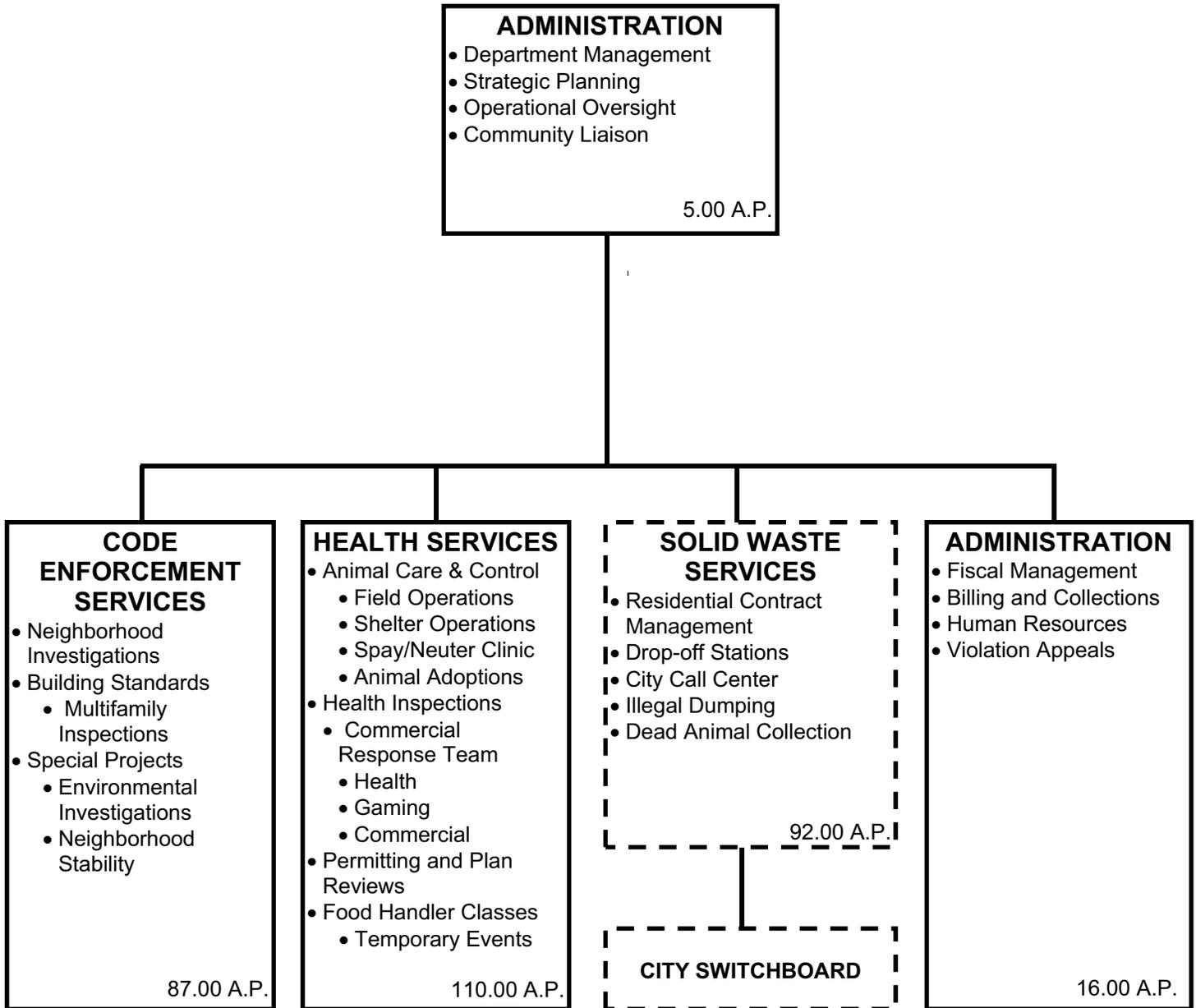
The Code Enforcement Division includes the following sections: Neighborhood Investigations, Building Standards and Special Projects. Neighborhood Investigations provides neighborhood code enforcement, including investigating citizen complaints specific to trash and debris, junk and abandoned vehicles, zoning violations, environmental investigations and high grass and weeds. Special Projects includes the Environmental Investigation Section charged with investigating illegal dumping and the Neighborhood Stability Section charged with facilitating the Code Ranger Program and commercial waste activities. Building Standards investigates sub-standard housing issues, facilitates the activities of the Building Standards Commission, performs multifamily housing inspections and coordinates structural demolitions.

The Health Services Division includes the following sections: Animal Care and Control, Consumer Health and Administration. Animal Care and Control provides field responses for stray animals, wildlife, animal cruelty complaints and bite investigations. It also provides care and a safe environment for sheltered animals, as well as facilitating animal adoptions at the Shelter and at two satellite adoption centers located at local PetSmart stores. Additionally, the Department's spay/neuter clinic is administered through this division. Consumer Health permits and performs health inspections for food establishments, public swimming pools/spas, day care centers and hotel/motels. Additional responsibilities include plan reviews, food handler training and investigating complaints specific to permitted facilities. Administration provides department management, fiscal and human resources administration, billing, collection and dispute resolution services.

The Solid Waste Services Division is also overseen by the Department. Details regarding the Solid Waste Services Division, including the City Call Center, are in the Solid Waste Fund section of the budget book.

Allocations	Actual FY2013	Adopted FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Personnel Services	\$ 12,418,232	\$ 12,625,554	\$ 13,156,687	\$ 13,784,487
Supplies	1,140,816	1,330,772	1,268,841	1,304,892
Contractual	3,063,076	3,016,938	3,126,355	3,170,804
Capital Outlay	114,993	40,000	390,300	642,300
Total Expenditures	\$ 16,737,117	\$ 17,013,264	\$ 17,942,183	\$ 18,902,483
Authorized Positions	206.00	202.00	205.00	218.00

CODE COMPLIANCE - 310.00 A.P.
GENERAL FUND – 218.00 A.P.
SOLID WASTE FUND – 92.00 A.P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
CODE COMPLIANCE	GG01/0231010:0239004

CHANGES FROM FY2014 ADOPTED TO FY2015 ADOPTED

FY2014 ADOPTED:	\$17,013,264	A.P.	202.00
FY2015 ADOPTED:	\$18,902,483	A.P.	218.00

A) The adopted budget increases by \$479,647 and four code compliance officers and one code enforcement supervisor for a Safe Neighborhood Team. This team will become the core recruitment and training section for new code compliance officers, providing city-wide support for all code, animal and miscellaneous violations with a solution oriented focus. The cost of this program will be partially funded by a transfer of \$287,788 from the Solid Waste Fund.

B) The adopted budget increases by \$264,865 and three authorized positions to provide critical response to aggressive dog calls around schools and bus stops, dog bite investigations and capture of dog packs.

C) The adopted budget increases by \$215,788 and three animal shelter technicians and two veterinarian technicians to provide assistance in the animal shelter and support to animal control officers.

D) The adopted budget increases by \$169,582 and one senior consumer health specialist and one consumer health specialist in Consumer Health to meet the required health inspections. Health permit fee increases offset the cost of this program.

E) The adopted budget increases by \$123,082 and two code compliance officers for a response team to handle complex nuisance abatement cases throughout the City.

F) The adopted budget decreases by (\$67,524) and one authorized position due to the transfer of a field crew leader to the Litter Abatement Division in Solid Waste. This position works primarily with illegal dump site clean-up which is a core function of Solid Waste. The cost was offset by a transfer in from the Solid Waste Fund.

G) The adopted budget increases by \$518,718 for costs associated with the implementation of a 4% across-the-board salary increase for general employees, plus an additional 1% payroll increase to address specific classifications with recruitment and retention challenges.

H) The adopted budget increases by \$312,300 for replacement vehicles based on approved FY2015 vehicle replacement plan.

I) The adopted budget increases by \$225,000 for single family demolitions due to cost increases across the board including asbestos abatement.

J) The adopted budget decreases by (\$166,611) based on non-renewal of two office leases. Affected personnel were relocated to City-owned facilities.

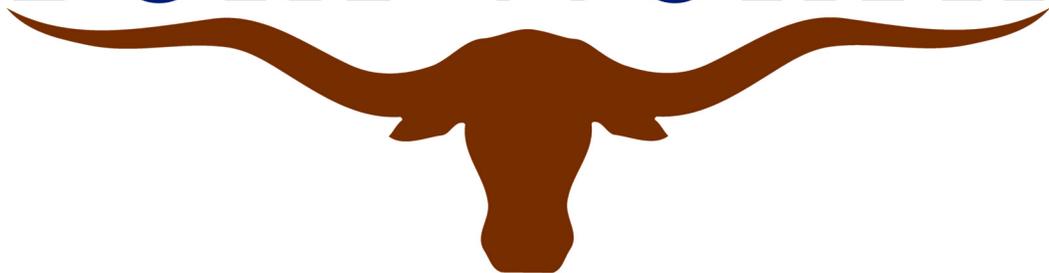
K) The adopted budget increases by \$120,000 for anticipated increases in the veterinary services contract for the animal shelter.

L) The adopted budget decreases by (\$70,077) for private property mowing based on reduced mowing needs in recent years.

M) The adopted budget decreases by (\$70,062) for motor vehicle fuel based on cost projections prepared by the Equipment Services Department.

N) The adopted budget decreases by (\$67,350) in salary savings budgeted due to more anticipated vacancies in the department in FY2015.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:

CODE COMPLIANCE

DEPARTMENT PURPOSE

The Code Compliance Department is responsible for protecting and improving the health, safety and welfare of citizens in Fort Worth. The Department has five major area commands: Code Enforcement, Animal Welfare, Public Health, City Call Center and Solid Waste. The Code Compliance Department accomplishes its mission through education, enforcement and abatement of nuisances, code violations and public health and safety hazards. Specifically, the Department performs inspections and investigates complaints concerning dangerous buildings, substandard structures, junked and illegally parked vehicles, high grass and weeds, accumulations of trash and debris, dangerous and loose animals, animal licensing, foodborne illness, hotels/motels, swimming pools, mobile food vendors, temporary event vendors, illegal dumping, zoning and general nuisances. Additionally, the Department operates the animal shelter and pet adoption center; conducts food handler's class, vaccination and micro-chipping clinics; coordinates the Code Ranger Program which promotes healthy neighborhoods through community empowerment by training residents as Code Rangers who provide reports of suspected neighborhood code violations; and, permits/inspects facilities requiring health permits. Code Compliance also is the enforcement agency for several departments including Planning and Development, Transportation and Public Works, Parks and Community Services and the Real Property section of Housing and Economic Development

FY2015 DEPARTMENTAL OBJECTIVES

- To demolish 80% of hazardous structures within 30 days of authorization
- To complete 80% of neighborhood code investigations that are priority 1 and 2 violations
- To complete 100% of routine scheduled high risk health inspections identified by risk assessment matrix
- To investigate 100% of food borne illness complaints within 24 hours
- To investigate 95% of citizen complaints regarding permitted food facilities within 72 hours
- To train 20,000 food, daycare and pool/spa facility workers to prevent food-borne, water-borne and other illness
- To respond to 85% of all animal cruelty reports within 24 hours
- To respond to 85% of all bite reports within 24 hours
- To improve live release rate from 65% to 70%

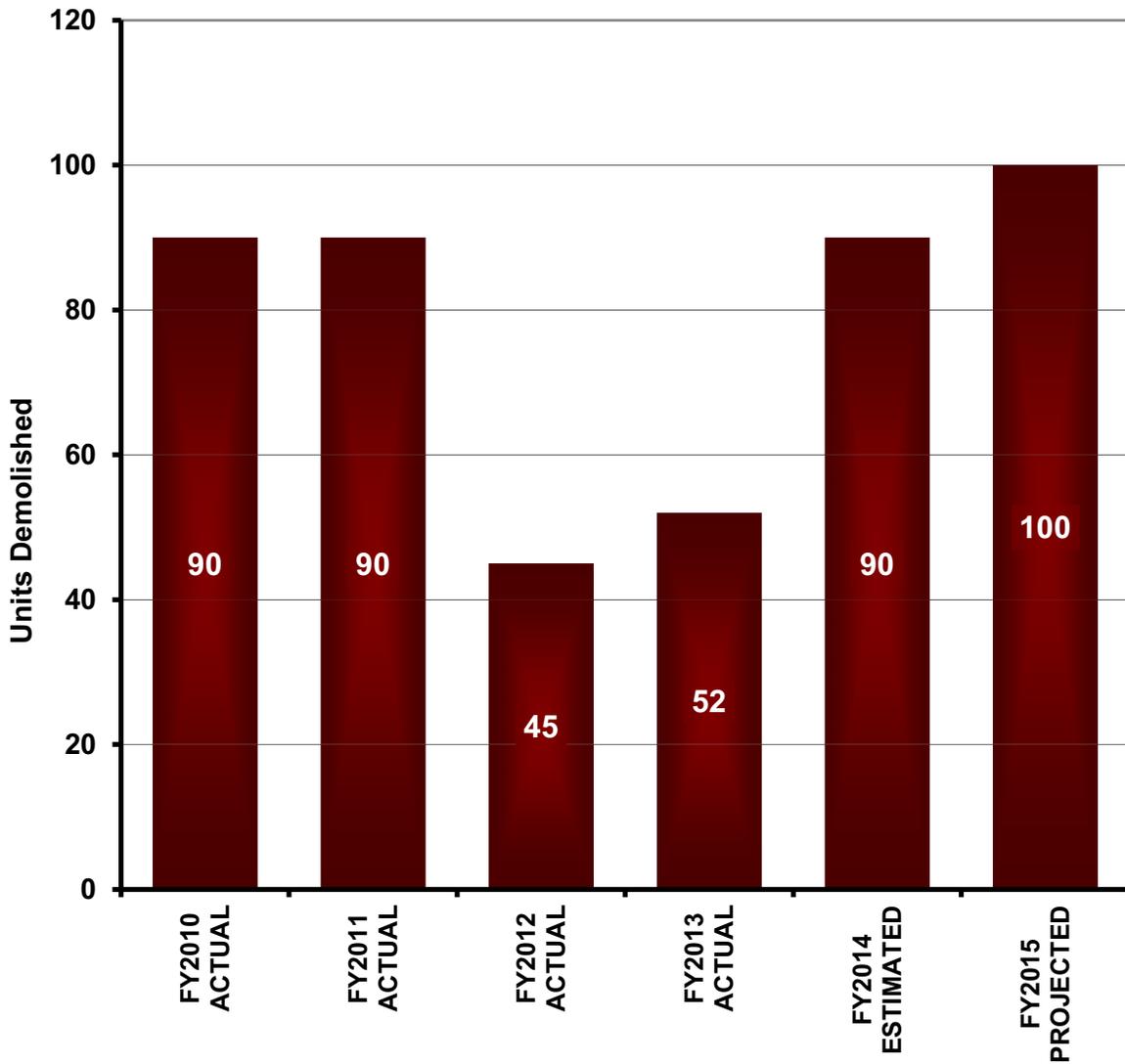
DEPARTMENTAL MEASURES	ACTUAL FY2013	ESTIMATED FY2014	PROJECTED FY2015
Demol hazardous structures 80%/30	Not Tracked	Not Tracked	80%
Priority 1 & 2 violations	Not Tracked	Not Tracked	80%
High risk health inspections completed	100%	100%	100%
Foodborne illness cmlpts inv in 24 hours	94%	97%	100%
Food facilities citizen cmlpts inv in 72 hrs	78%	90%	95%
Permitted facility employees trained	21,132	20,784	20,000
Animal Cruelty responses within 24 hours	38%	43%	85%
Bite Report responses within 24 hours	88%	69%	85%
Improve live release rate	61%	65%	70%

FORT WORTH

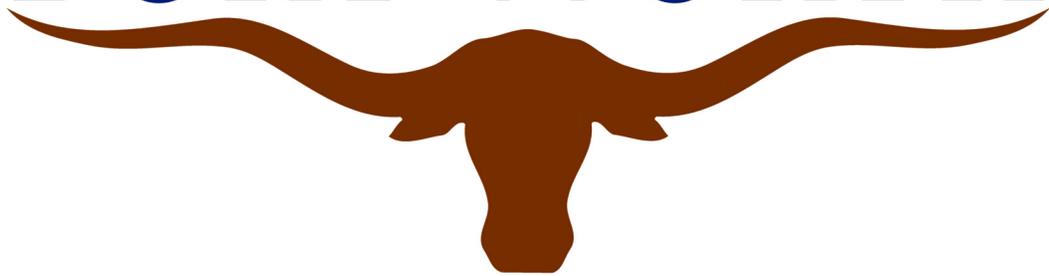


Code Compliance

Single-Family Demolition Abatements



FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CODE COMPLIANCE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
	<u>CODE COMPLIANCE ADMIN</u>								
0231010	ADMINISTRATION	\$ 1,683,802	\$ 1,728,550	\$ 1,685,473	\$ 1,685,473	15.00	15.00	15.00	15.00
	Sub-Total	<u>\$ 1,683,802</u>	<u>\$ 1,728,550</u>	<u>\$ 1,685,473</u>	<u>\$ 1,685,473</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>
	<u>BUILDING INSPECTIONS</u>								
0234003	SPECIAL PROJECTS	\$ 744,404	\$ 819,052	\$ 988,245	\$ 988,245	10.00	10.00	12.00	12.00
0234010	MULTI FAMILY	816,267	868,208	859,682	859,682	11.00	11.00	11.00	11.00
0234020	SUB STANDARD BUILD- ING	1,521,178	1,541,360	1,685,505	1,685,505	14.00	14.00	14.00	14.00
	Sub-Total	<u>\$ 3,081,849</u>	<u>\$ 3,228,620</u>	<u>\$ 3,533,432</u>	<u>\$ 3,533,432</u>	<u>35.00</u>	<u>35.00</u>	<u>37.00</u>	<u>37.00</u>
	<u>CODE COMPLIANCE SPEC PROJECTS</u>								
0235040	ENVIRONMENTAL INVESTIGATION UNIT	\$ 1,017,050	\$ 1,076,957	\$ 909,501	\$ 909,501	12.00	12.00	11.00	11.00
	Sub-Total	<u>\$ 1,017,050</u>	<u>\$ 1,076,957</u>	<u>\$ 909,501</u>	<u>\$ 909,501</u>	<u>12.00</u>	<u>12.00</u>	<u>11.00</u>	<u>11.00</u>
	<u>EAST FIELD OPERA- TIONS</u>								
0236011	SECTOR 1	\$ 909,409	\$ 1,018,283	\$ 888,943	\$ 888,943	11.00	10.00	10.00	10.00
0236012	SECTOR 2	774,974	900,186	880,817	880,817	10.00	10.00	10.00	10.00

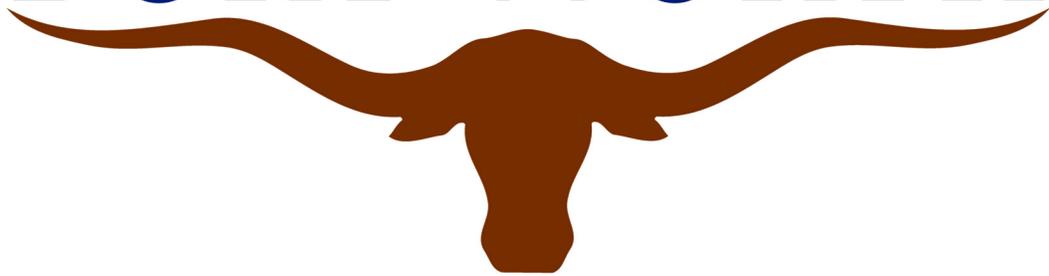
DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CODE COMPLIANCE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0236013	SECTOR 3	792,672	724,168	806,034	806,034	9.00	9.00	9.00	9.00
	Sub-Total	<u>\$ 2,477,055</u>	<u>\$ 2,642,637</u>	<u>\$ 2,575,794</u>	<u>\$ 2,575,794</u>	<u>30.00</u>	<u>29.00</u>	<u>29.00</u>	<u>29.00</u>
	<u>WEST FIELD OPERATIONS</u>								
0237014	SECTOR 4	\$ 566,475	\$ 565,488	\$ 622,264	\$ 622,264	7.00	7.00	7.00	7.00
0237015	SECTOR 5	459,267	448,509	405,223	405,223	6.00	5.00	4.00	4.00
0237016	SECTOR 6	507	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,026,249</u>	<u>\$ 1,013,997</u>	<u>\$ 1,027,487</u>	<u>\$ 1,027,487</u>	<u>13.00</u>	<u>12.00</u>	<u>11.00</u>	<u>11.00</u>
	<u>NEIGHBORHOOD RESPONSE TEAM</u>								
0238000	NEIGHBORHOOD RESPONSE TEAM	\$ 0	\$ 0	\$ 0	\$ 479,647	0.00	0.00	0.00	5.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 479,647</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5.00</u>
	<u>PUBLIC HEALTH</u>								
0239001	SATELLITE PET ADOPTION CENTERS	\$ 429,535	\$ 506,635	\$ 607,683	\$ 607,683	10.00	10.00	12.00	12.00
0239002	ANIMAL CONTROL	3,293,943	3,155,663	3,541,961	3,806,826	46.00	44.00	45.00	48.00
0239003	ANIMAL KENNEL	1,631,145	1,782,978	1,826,367	2,042,155	21.00	21.00	19.00	24.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CODE COMPLIANCE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0239004	CONSUMER HEALTH	2,096,489	1,877,227	2,234,485	2,234,485	24.00	24.00	26.00	26.00
	Sub-Total	<u>\$ 7,451,112</u>	<u>\$ 7,322,503</u>	<u>\$ 8,210,496</u>	<u>\$ 8,691,149</u>	<u>101.00</u>	<u>99.00</u>	<u>102.00</u>	<u>110.00</u>
	TOTAL	\$ 16,737,117	\$ 17,013,264	\$ 17,942,183	\$ 18,902,483	206.00	202.00	205.00	218.00

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:	FUND/CENTER
FINANCIAL MANAGEMENT SERVICES	GG01/0131010:0139600

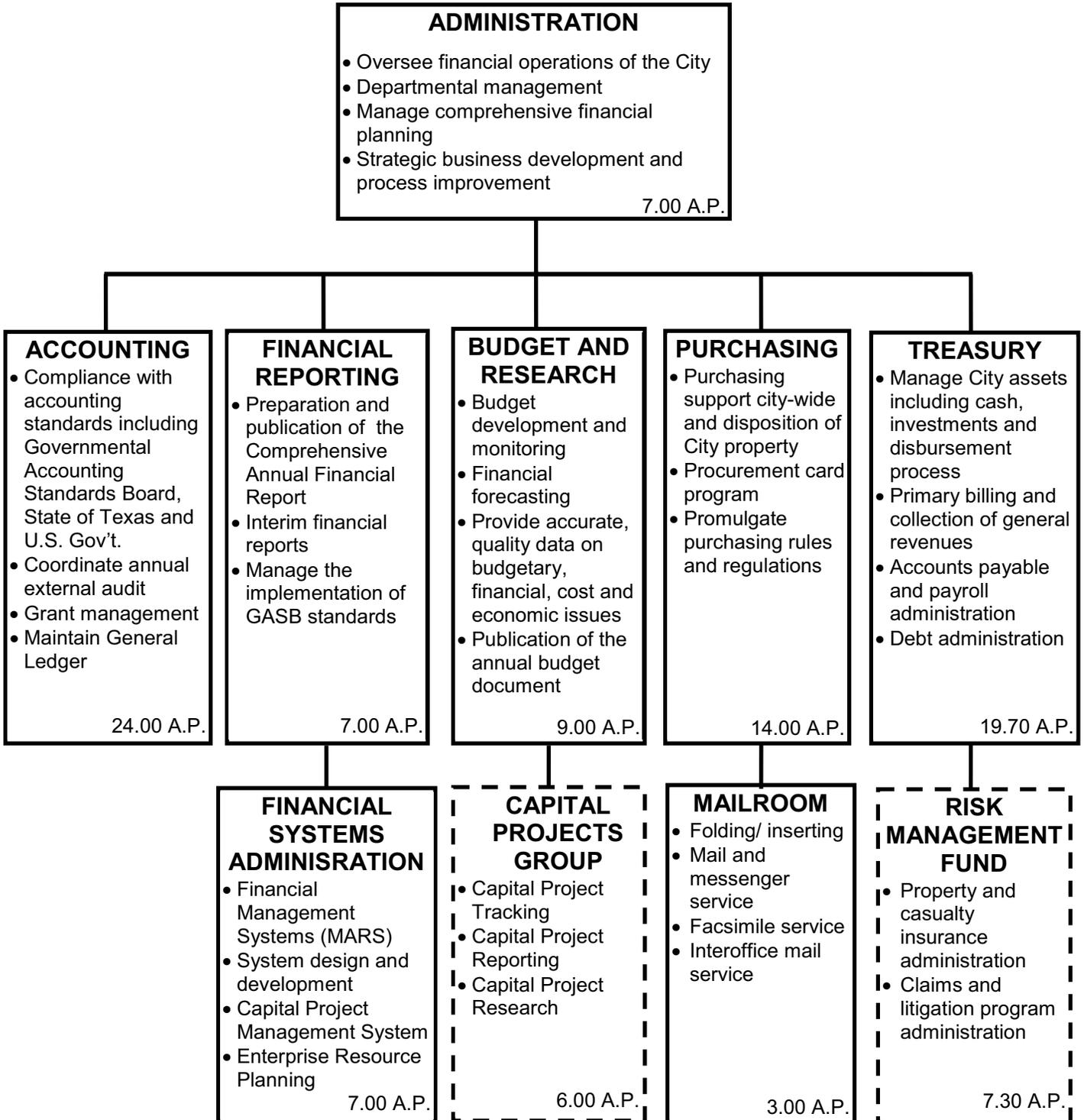
SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Financial Management Services Department has complete responsibility for the financial administration of the City. These duties are performed by the following divisions: Administration, Accounting, Financial Reporting, Purchasing, Treasury, Financial Systems Administration, Budget and Research and the Mailroom. The Financial Management Services Department also manages the Risk Management Fund (internal service) and the Capital Projects group which is part of the Capital Projects Service Fund.

The Administration Division is responsible for providing overall planning and control to the other elements of the Department including strategic business development and process improvement. The Accounting Division maintains the general ledger, grant accounting, capital assets and certain accounts receivable for the City in an accounting system conforming to City Charter requirements and municipal accounting principles. The Financial Reporting Division prepares all financial publications including the quarterly management reports and the City's Comprehensive Annual Financial Report (CAFR). The Purchasing Division provides purchasing support for all City departments and disposes of obsolete or surplus materials/equipment and confiscated property. The Financial Systems Administration Division is responsible for technical innovation and the ongoing maintenance of the financial management systems. The Treasury Division manages the City's investment and debt portfolios and is responsible for primary billing, collection of general revenue, bank deposits and cash management as well as oversight of payroll and accounts payable. The Budget and Research Division is responsible for coordinating, establishing and monitoring city budgetary revenues and expenses, citywide tracking and reporting of the Capital Improvement Program (CIP), providing capital projects research and policy development; as well as performing management studies including five-year forecasting, and research and organizational analysis. The Capital Projects group develops, maintains and executes an annual strategic capital plan; and provides tools, processes and analyses that support and enhance the delivery of high-quality capital projects. The Mailroom provides mail services for all City departments and has responsibility for the receipt and distribution of all outgoing and incoming mail. Mailroom employees deliver and pick up mail at remote City facilities and operate the equipment that folds invoices and places them, along with return envelopes, newsletters and any other inserts into envelopes that are then processed and mailed.

Allocations	Actual FY2013	Adopted FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Personnel Services	\$ 5,155,017	\$ 6,091,172	\$ 6,952,242	\$ 6,952,242
Supplies	86,723	100,514	105,560	105,560
Contractual	2,608,815	2,039,631	2,877,853	2,877,853
Capital Outlay	14,267	0	0	0
Debt Service	0	0	0	0
Total Expenditures	\$ 7,864,822	\$ 8,231,317	\$ 9,935,655	\$ 9,935,655
Authorized Positions	72.00	88.00	90.70	90.70

**FINANCIAL MANAGEMENT SERVICES – 104.00 A.P.
 GENERAL FUND – 90.70 A.P.
 RISK MANAGEMENT FUND – 7.30 A.P.
 CAPITAL PROJECTS GROUP – 6.00 A.P.**



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
FINANCIAL MANAGEMENT SERVICES	GG01/0131010:0139600

CHANGES FROM FY2014 ADOPTED TO FY2015 ADOPTED

FY2014 ADOPTED:	\$ 8,231,317	A.P.	88.00
FY2015 ADOPTED:	\$ 9,935,655	A.P.	90.70

A) The adopted budget increases by \$235,876 and four authorized positions for staff to supplement the existing Accounting and Financial Reporting teams with the annual audit and publication of the Comprehensive Annual Financial Report (CAFR) as well as working on process improvements across the department. However, the cost of these positions is completely offset by additional reductions in contractual services budget for preparation of the CAFR and year end audit.

B) The adopted budget decreases by a net of (\$31,622) for the reduction of two authorized positions (accountants) in exchange for the addition of one senior accountant authorized position; the transfer of 30% of the funding for the Treasury assistant director now allocated in Risk Management, which is part of this department; and the elimination of bond funding for one manager.

C) The adopted budget increases by \$1,200,800 for the transfer of the Deloitte & Touche contract for the CAFR audit from the City Auditor's office to Financial Management Services.

D) The adopted budget decreases by (\$324,943) for reductions in contractual services with Crowe Horwath LLP related to the preparation of the CAFR and year end audit.

E) The adopted budget increases by \$323,065 in salary savings budgeted due to less anticipated vacancies in the department in FY2015.

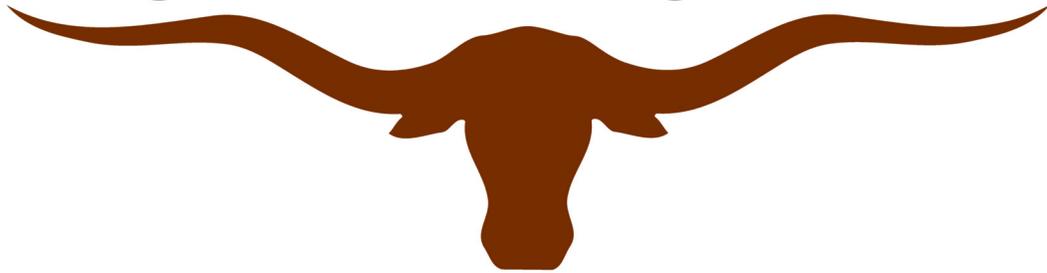
F) The adopted budget increases by \$290,860 for costs associated with the implementation of a 4% across-the-board salary increase for general employees, plus an additional 1% payroll increase to address specific classifications with recruitment and retention challenges.

G) The adopted budget increases by a net of \$197,000 for reinstatement of banking fees used as a one-time reduction in FY2014.

H) The adopted budget increases by a net of \$122,772 for group health based on plan migration, turnover and additions to staff.

I) The adopted budget decreases by (\$67,602) for reductions in consultant costs associated with the development of a comprehensive analysis and reporting system for sales tax, and for the development of a multi-year financial forecast and long range planning tools. Both projects have since been completed. Decrease also includes printing and other miscellaneous costs which were reduced due to updated processes.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:

FINANCIAL MANAGEMENT SERVICES

DEPARTMENT PURPOSE

The Department of Financial Management Services comprehensively plans for the financial needs of the City's future through the design and implementation of strategies to finance the goals of the City's Comprehensive plan.

FY2015 DEPARTMENTAL OBJECTIVES

To improve bond rating status to yield cost-effective financing that meets the City's capital requirements.

- Prepare semi-annual updates to the rating agencies.
- Continue the timely publication of the Comprehensive Annual Financial Report (CAFR), Single Audit Report (SAR) and Annual Budget Document.
- Produce monthly comprehensive financial reports which include operating and capital funds expenditure statements, including trends and projections.

To ensure 100% of bank accounts are collateralized within the guidelines of state law.

To diversify revenue sources to improve cost recovery and supplement property and sales tax revenues. Complete a revenue discovery and recovery exercise for at least ten revenue sources in the General Fund.

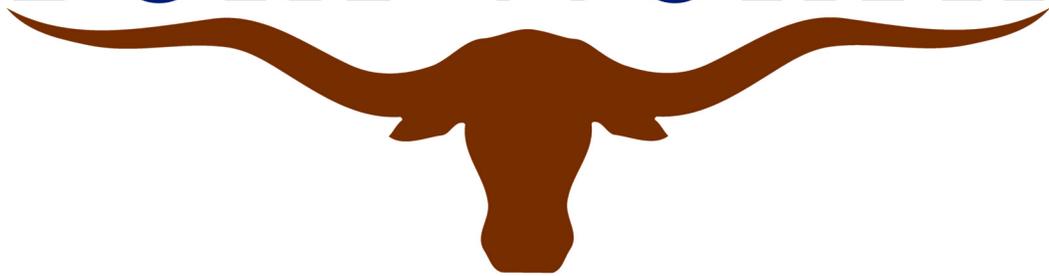
To complete the development and implementation of a comprehensive five-year Capital Improvement Program (CIP).

To complete the development and implementation of a comprehensive five-year financial forecast for all funds.

To invest in technology that makes City operations efficient, accountable and transparent. Complete Phase II of the Enterprise Resource Planning (ERP) Project to replace the City's financial, budget and procurement systems by 2017. In FY2015, the project goal is 50% complete.

DEPARTMENTAL MEASURES	ACTUAL FY2013	ESTIMATED FY2014	PROJECTED FY2015
Semi-annual updates to rating agencies	N/A	0	2
Timely publication of CAFR, SAR, Budget	3	3	3
Produce monthly financial reports	N/A	0	6
Bank accounts collateralized	N/A	99.9%	100%
Complete revenue recovery exercise	N/A	0	10
Complete comprehensive five-year CIP	N/A	10%	100%
Complete five-year financial forecast	0	10%	100%
Complete ERP Phase II by 2017	N/A	25%	50%

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT FINANCIAL MANAGEMENT SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
	<u>FINANCE ADMINISTRATION</u>								
0131000	FINANCE ADMINISTRATION	\$ 384	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0131010	FINANCE ADMINISTRATION	1,009,948	937,292	1,071,471	1,071,471	6.00	5.00	7.00	7.00
	Sub-Total	<u>\$ 1,010,332</u>	<u>\$ 937,292</u>	<u>\$ 1,071,471</u>	<u>\$ 1,071,471</u>	<u>6.00</u>	<u>5.00</u>	<u>7.00</u>	<u>7.00</u>
	<u>ACCOUNTING DIVISION</u>								
0132010	ACCOUNTING	\$ 4,134,822	\$ 3,600,962	\$ 1,945,835	\$ 1,945,835	36.00	41.00	24.00	24.00
0132050	FINANCIAL REPORTING	0	0	1,967,102	1,967,102	0.00	0.00	7.00	7.00
	Sub-Total	<u>\$ 4,134,822</u>	<u>\$ 3,600,962</u>	<u>\$ 3,912,937</u>	<u>\$ 3,912,937</u>	<u>36.00</u>	<u>41.00</u>	<u>31.00</u>	<u>31.00</u>
	<u>PURCHASING DIVISION</u>								
0133000	PURCHASING DIVISION	\$ 898,779	\$ 914,021	\$ 1,047,551	\$ 1,047,551	13.00	14.00	14.00	14.00
	Sub-Total	<u>\$ 898,779</u>	<u>\$ 914,021</u>	<u>\$ 1,047,551</u>	<u>\$ 1,047,551</u>	<u>13.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>
	<u>CASH MANAGEMENT</u>								
0134010	TREASURY ADMINISTRATION	\$ 1,098,167	\$ 1,074,930	\$ 2,078,341	\$ 2,078,341	9.00	9.00	19.70	19.70
	Sub-Total	<u>\$ 1,098,167</u>	<u>\$ 1,074,930</u>	<u>\$ 2,078,341</u>	<u>\$ 2,078,341</u>	<u>9.00</u>	<u>9.00</u>	<u>19.70</u>	<u>19.70</u>

DEPARTMENTAL SUMMARY BY CENTER

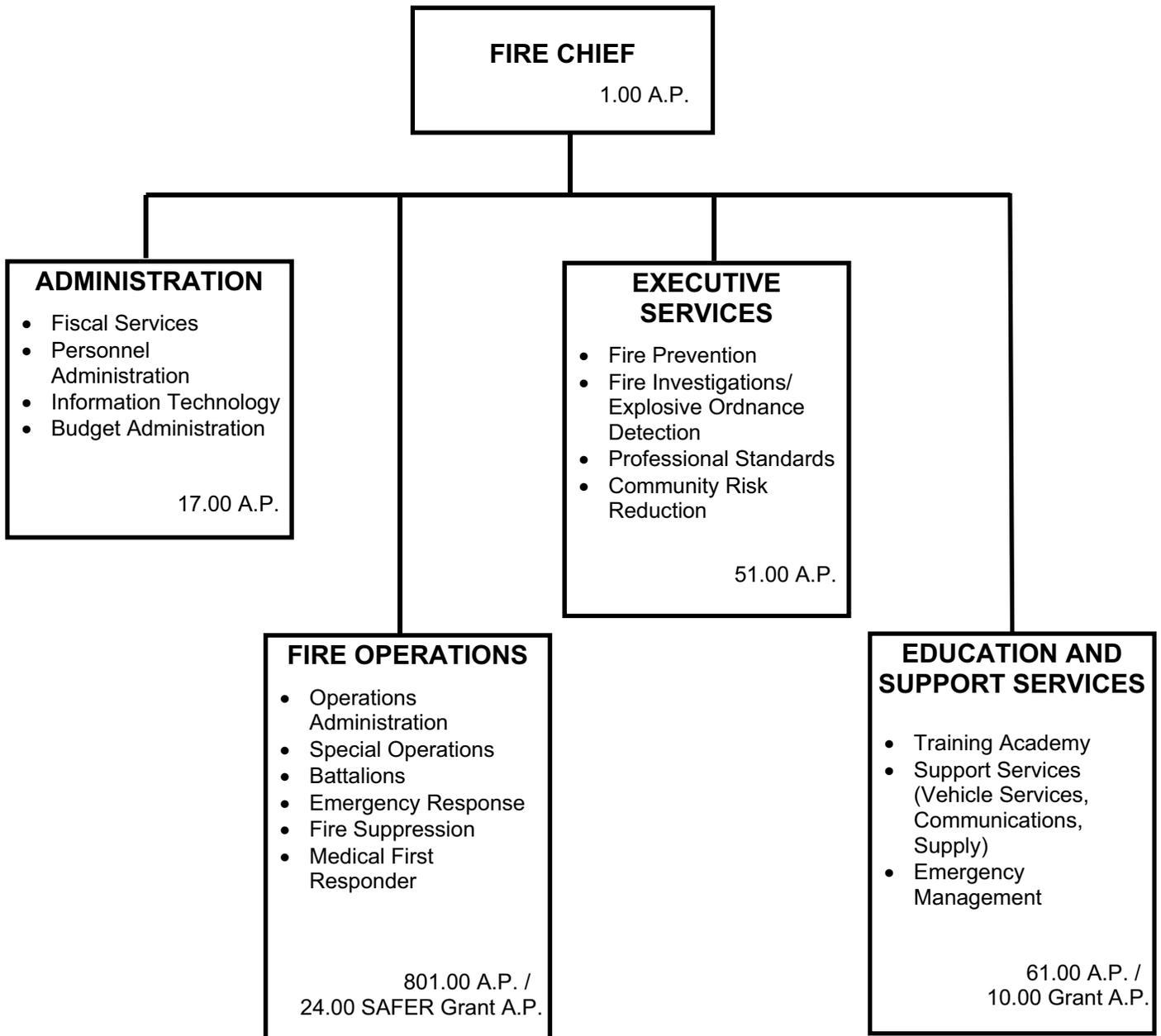
DEPARTMENT FINANCIAL MANAGEMENT SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
	<u>FINANCIAL SYSTEMS ADMINISTRATION</u>								
0135010	FINANCIAL SYSTEM ADMINISTRATION	\$ 722,722	\$ 604,054	\$ 670,591	\$ 670,591	8.00	7.00	7.00	7.00
	Sub-Total	<u>\$ 722,722</u>	<u>\$ 604,054</u>	<u>\$ 670,591</u>	<u>\$ 670,591</u>	<u>8.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
	<u>BUDGET OFFICE</u>								
0136010	BUDGET AND RESEARCH	\$ 0	\$ 868,025	\$ 920,513	\$ 920,513	0.00	9.00	9.00	9.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 868,025</u>	<u>\$ 920,513</u>	<u>\$ 920,513</u>	<u>0.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
	<u>MAILROOM</u>								
0139600	MAILROOM OPERATION	\$ 0	\$ 232,033	\$ 234,251	\$ 234,251	0.00	3.00	3.00	3.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 232,033</u>	<u>\$ 234,251</u>	<u>\$ 234,251</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
	TOTAL	\$ 7,864,822	\$ 8,231,317	\$ 9,935,655	\$ 9,935,655	72.00	88.00	90.70	90.70

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:		FUND/CENTER		
FIRE		GG01/0361000:0368050		
SUMMARY OF DEPARTMENT RESPONSIBILITIES:				
<p>The Fire Department provides protection of life and property from fires and other emergencies, first response for emergency medical service, fire safety and prevention programs and arson and fire cause investigations.</p> <p>The Department is organized into four major sections: Administration, Executive Services, Operations, and Educational and Support Services.</p> <p>The Administration Section administers the fiscal responsibilities of budget, payroll, revenue and purchasing, along with the information technology needs of the Department. The Executive Services Section oversees all arson/bomb activities, investigations, inspections, and fire safety education functions.</p> <p>The Operations Division, which employs the majority of the department personnel, conducts daily emergency response activities, as well as specialized responses and maintenance of self-contained breathing apparatus (SCBA) equipment. Operations also manages some aspects of facility maintenance.</p> <p>The Educational and Support Services Division performs initial training for new firefighters, as well as continuing education and health and wellness programs for all personnel. This division is also responsible for the Department's vehicle and firefighting apparatus fleet, along with the storage and distribution of operating supplies such as fire hoses and ladder equipment. The dispatch and alarm services function is under Educational and Support Services as well. The Office of Emergency Management is responsible for preparing, protecting, and serving the community through disaster education, prevention, preparedness and response.</p>				
Allocations	Actual FY2013	Adopted FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Personnel Services	\$ 107,149,806	\$ 107,622,403	\$ 104,189,919	\$ 105,689,919
Supplies	4,298,262	4,232,654	4,268,618	4,268,618
Contractual	7,697,427	7,889,205	8,331,453	8,331,453
Capital Outlay	348,597	0	398,500	398,500
Total Expenditures	\$ 119,494,092	\$ 119,744,262	\$ 117,188,490	\$ 118,688,490
Authorized Positions	955.00	931.00	931.00	931.00

FIRE – 965.00 A.P.

GENERAL FUND 931.00 A.P.
SAFER GRANT 24.00 A.P.
OTHER GRANTS 10.00 A.P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
FIRE	GG01/0361000:0368050

CHANGES FROM FY2014 ADOPTED TO FY2015 ADOPTED

FY2014 ADOPTED:	\$119,744,262	A.P.	931.00
FY2015 ADOPTED:	\$118,688,490	A.P.	931.00

A) The adopted budget decreases by (\$3,833,749) for a reduction in longevity supplemental pay and related retirement costs based on continuing the longevity supplemental pay for civil service employees only through January 10, 2015.

B) The adopted budget increases by \$1,386,401 for the addition of funds for an annual fire training class, including increases for personnel costs, supplies and contractual services.

C) The adopted budget increases by a net of \$613,527 for various civil service personnel costs based on the annual update to the Salary Benefits and Forecasting System, including civil service incentive, constant staffing premium, base, overtime, holiday, bilingual and longevity pay.

D) The adopted budget increases by \$398,500 for vehicle replacements based on the approved FY2015 vehicle replacement plan.

E) The adopted budget increases by a net of \$179,099 for Equipment Services Department (ESD) outside repairs, parts and labor based on ESD-projected expenditures in this department for FY2015.

F) The adopted budget decreases by a net of (\$164,340) for group health based on plan migration and turn-over.

G) The adopted budget increases by \$157,497 for costs associated with the implementation of a 4% across-the-board salary increase for general employees, plus an additional 1% payroll increase to address specific classifications with recruitment and retention challenges.

H) The adopted budget decreases by (\$113,122) for motor vehicle fuel based on cost projections prepared by ESD.

I) The adopted budget increases by a net of \$104,330 based on IT allocations related to computing, radio and telephone services.

J) The adopted budget decreases by (\$74,106) for information technology supplies based on the FY2015 equipment replacement and purchase plan.

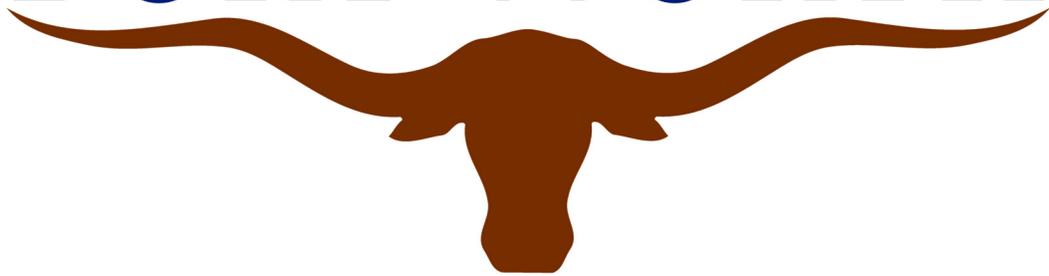
K) The adopted budget increases by a net of \$55,852 for gas and water and sewer utilities based on historical expenditures.

L) The adopted budget increases by a net of \$52,753 for the addition of funds for a rental agreement between the Fire and Aviation Departments for Fire Station 25.

M) The adopted budget increases by \$52,594 in ESD outside repairs and maintenance based on historical expenditures and planned needs for FY2015.

N) The adopted budget increases by a net of \$44,738 in salary savings budgeted due to more anticipated vacancies in the department in FY2015.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT: FIRE

DEPARTMENT PURPOSE

Vision: To be universally recognized as one of the most effective, efficient and innovative fire departments in the country.

Mission: To serve and protect our community through education, prevention, preparedness and response.

Strategies: The Fort Worth Fire Department protects life and property through an all-hazards approach to:

- Serve as first-responder to all medical emergencies and fires;
- Manage large-scale emergency preparedness and response efforts;
- Investigate arson and bomb threats; and
- Promote community risk reduction through inspections, permitting and public education.

FY2015 DEPARTMENTAL OBJECTIVES

1. To accomplish National Fire Protection Association standard for first-responder-on-scene response time (dispatch to on-scene) of 5 minutes to 90% of incidents.
2. To exceed the International City/County Management Association standard for containing residential fires to room of origin for 45% of all fires.
3. To perform 13,000 annual commercial fire inspections.

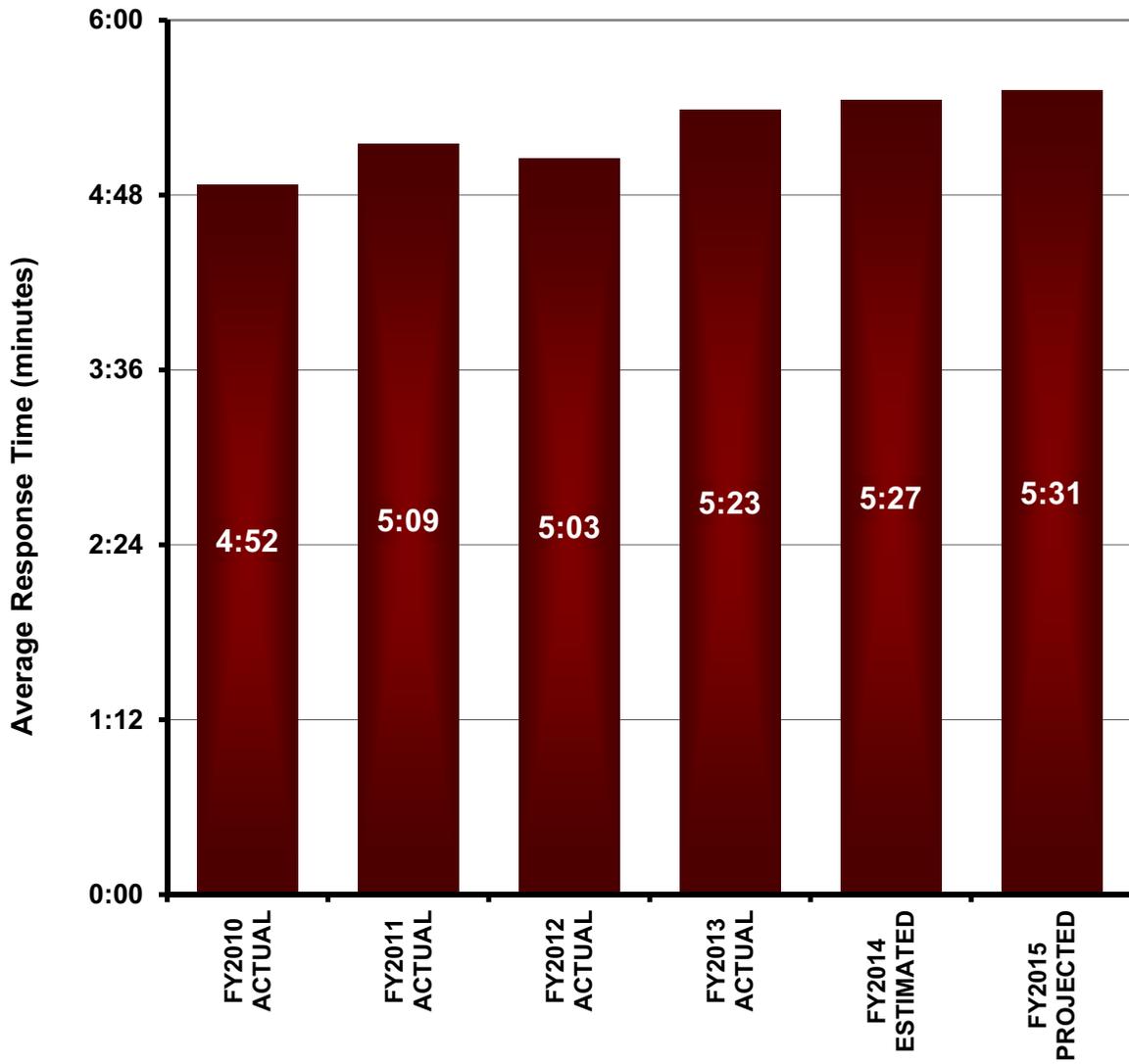
DEPARTMENTAL MEASURES	ACTUAL FY2013	ESTIMATED FY2014	PROJECTED FY2015
Average first-responder response time	5:23	5:27	5:31
Percentage of fires contained to room of origin	48%	48%	48%
Number of annual commercial fire inspections	13,036	13,512	13,000

FORT WORTH



Fire

Average Response Time



FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT FIRE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
	<u>FIRE ADMINISTRATION</u>								
0361000	FIRE ADMINISTRATION	\$ 6,016,074	\$ 6,263,658	\$ 6,267,404	\$ 6,267,404	21.00	19.00	18.00	18.00
0361010	EMERGENCY MANAGEMENT	723,530	707,466	890,608	890,608	2.00	2.00	2.00	2.00
	Sub-Total	<u>\$ 6,739,604</u>	<u>\$ 6,971,124</u>	<u>\$ 7,158,012</u>	<u>\$ 7,158,012</u>	<u>23.00</u>	<u>21.00</u>	<u>20.00</u>	<u>20.00</u>
	<u>PREVENTION</u>								
0362010	EXECUTIVE SERVICES	\$ 389,490	\$ 409,020	\$ 379,499	\$ 379,499	3.00	3.00	3.00	3.00
0362020	FIRE PREVENTION	2,974,196	3,127,476	2,936,389	2,936,389	25.00	26.00	25.00	25.00
0362030	FIRE INVESTIGATIONS	1,956,342	1,975,091	1,868,397	1,868,397	15.00	15.00	15.00	15.00
0362050	PUBLIC EDUCATION	729,692	932,769	906,375	906,375	6.00	8.00	8.00	8.00
	Sub-Total	<u>\$ 6,049,720</u>	<u>\$ 6,444,356</u>	<u>\$ 6,090,660</u>	<u>\$ 6,090,660</u>	<u>49.00</u>	<u>52.00</u>	<u>51.00</u>	<u>51.00</u>
	<u>OPERATIONS</u>								
0363500	OPERATIONS ADMINISTRATION	\$ 1,517,187	\$ 1,505,781	\$ 1,529,758	\$ 1,529,758	10.00	10.00	11.00	11.00
0363510	BATTALIONS	92,352,908	92,753,286	88,763,067	90,263,067	808.00	783.00	783.00	783.00
0363520	SCBA	1,010,870	1,025,397	967,519	967,519	7.00	7.00	7.00	7.00
	Sub-Total	<u>\$ 94,880,965</u>	<u>\$ 95,284,464</u>	<u>\$ 91,260,344</u>	<u>\$ 92,760,344</u>	<u>825.00</u>	<u>800.00</u>	<u>801.00</u>	<u>801.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT FIRE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01	GENERAL FUND	Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
	<u>DIVISION 2</u>								
0364020	DISTRICT 5	\$ 605	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 605</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>ALARM</u>								
0364545	2011 SUPER BOWL	\$ 231,875	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 231,875</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>EDUCATIONAL AND SUPPORT SERVICES</u>								
0368000	TRAINING	\$ 2,456,507	\$ 2,363,218	\$ 3,761,749	\$ 3,761,749	13.00	13.00	14.00	14.00
0368020	VEHICLE SERVICES	4,938,031	4,597,038	5,041,788	5,041,788	10.00	10.00	10.00	10.00
0368030	SUPPLY	616,175	642,331	634,243	634,243	7.00	7.00	7.00	7.00
0368050	COMMUNICATIONS	3,580,610	3,441,731	3,241,694	3,241,694	28.00	28.00	28.00	28.00
	Sub-Total	<u>\$ 11,591,323</u>	<u>\$ 11,044,318</u>	<u>\$ 12,679,474</u>	<u>\$ 12,679,474</u>	<u>58.00</u>	<u>58.00</u>	<u>59.00</u>	<u>59.00</u>
	TOTAL	\$ 119,494,092	\$ 119,744,262	\$ 117,188,490	\$ 118,688,490	955.00	931.00	931.00	931.00

F-85

FIRE DEPARTMENT STAFFING¹

GENERAL FUND GG01

Center	Section	1032 / Y01 Firefighter	1031 / Y02 Engineer	1030 / Y03 Lieutenant	1029 / Y04 Captain	1028 / Y05 Battalion Chief	1532 / Y07 Deputy Chief	1027 / Y11 Assistant Chief	Total Civil Service	Total Civilian	TOTAL
0361000	Administration	0	0	0	0	0	0	0	0	17	17
0361010	Emergency Mgmt.	0	0	0	0	0	0	0	0	2	2
	Sub-Total	0	0	0	0	0	0	0	0	19	19
0362010	Executive Services	0	0	1	0	0	0	1	2	1	3
0362020	Fire Prevention	3	4	6	5	0	0	1	19	6	25
0362030	Fire Investigations	0	7	5	1	1	0	0	14	1	15
0362050	Fire Public Education	2	2	0	1	1	0	0	6	2	8
	Sub-Total	5	13	12	7	2	0	2	41	10	51
0363500	Operations Admin.	0	0	2	3	0	0	5	10	1	11
0363510	Battalions	419	177	99	68	24	0	0	787	0	787
0363520	SCBA	0	6	1	0	0	0	0	7	0	7
	Sub-Total	419	183	102	71	24	0	5	804	1	805
0368000	Fire Training	0	1	2	3	1	0	1	8	3	11
0368020	Vehicle Services	0	0	0	1	0	0	1	2	9	11
0368030	Supply	1	1	0	1	0	0	0	3	4	7
0368050	Fire Communications	16	4	5	1	0	0	0	26	1	27
	Sub-Total	17	6	7	6	1	0	2	39	17	56
	General Fund Total Civil Service	441	202	121	84	27	0	9	884		
	General Fund Total Civilians									47	
	GENERAL FUND TOTAL	441	202	121	84	27	0	9	884	47	931

GENERAL FUND GG01 - OVERAGE POSITIONS²

Center	Section	1032 / Y01 Firefighter	1031 / Y02 Engineer	1030 / Y03 Lieutenant	1029 / Y04 Captain	1028 / Y05 Battalion Chief	1532 / Y07 Deputy Chief	1027 / Y11 Assistant Chief	Total Civil Service	Total Civilian	TOTAL
0363500	Operations Admin.	0	0	0	1	0	0	0	1	0	1
0368000	Fire Training	0	0	0	2	0	0	0	2	0	2
	Grant Funds Total Civil Service	0	0	0	3	0	0	0	3		
	GRANT FUNDS TOTAL	0	0	0	3	0	0	0	3	0	3

GRANT FUNDS GR76

Center	Section	1032 / Y01 Firefighter	1031 / Y02 Engineer	1030 / Y03 Lieutenant	1029 / Y04 Captain	1028 / Y05 Battalion Chief	1532 / Y07 Deputy Chief	1027 / Y11 Assistant Chief	Total Civil Service	Total Civilian	TOTAL
0361010	Emergency Mgmt. ³	0	0	0	0	0	0	0	0	10	10
0363510	Battalions ⁴	24	0	0	0	0	0	0	24	0	24
	Grant Funds Total Civil Service	24	0	0	0	0	0	0	24		
	Grant Funds Total Civilians									10	
	GRANT FUNDS TOTAL	24	0	0	0	0	0	0	24	10	34
	CIVIL SERVICE TOTAL ALL FUNDS	465	202	121	87	27	0	9	911		
	CIVILIAN TOTAL ALL FUNDS									57	
	TOTAL DEPARTMENT STAFFING								911	57	968

¹This chart is based on civil service staffing adjustments required with the expiration of the Fire Collective Bargaining Agreement (CBA) on September 30, 2014. Prior to September 30, 2014, civil service staffing for the Fire Department consists of 911 Authorized Positions as follows: 465 firefighters, 202 engineers, 121 lieutenants, 87 captains, 27 battalion chiefs, 6 deputy chiefs, and 3 assistant chiefs. On September 30, 2014, a two-step process is required to eliminate the rank of Deputy Chief, which exists solely due to the expiring CBA. Step one is effective September 30, 2014 and temporarily adjusts the civil service staffing for the Fire Department to 917 Authorized Positions as follows: 465 firefighters, 202 engineers, 121 lieutenants, 87 captains, 27 battalion chiefs, 6 deputy chiefs, and 9 assistant chiefs. Step two is effective October 1, 2014 and adjusts the civil service staffing for the Fire Department to 911 Authorized Positions as follows: 465 firefighters, 202 engineers, 121 lieutenants, 87 captains, 27 battalion chiefs, 0 deputy chiefs, and 9 assistant chiefs.

As a note, following approval of the FY2015 budget, but prior to September 30, 2014, the City Council approved an alternative two-step method for adjusting the Fire Department's authorized staffing levels, required by the expiring CBA, that supersedes the budget document's staffing details reflected on this chart. The amended two-step process is as follows: Step one is effective September 30, 2014 and temporarily adjusts the civil service staffing for the Fire Department to 917 Authorized Positions as follows: 469 firefighters, 202 engineers, 121 lieutenants, 87 captains, 27 battalion chiefs, 6 deputy chiefs, and 5 assistant chiefs. Step two is effective October 1, 2014 and adjusts the civil service staffing for the Fire Department to 911 Authorized Positions as follows: 469 firefighters, 202 engineers, 121 lieutenants, 87 captains, 27 battalion chiefs, 0 deputy chiefs, and 5 assistant chiefs.

²Includes three overage captain positions intended to meet a short-term need that will be reduced on or before December 1, 2014. (M&C G-18288).

³Includes 10 civilian APs funded by other grants.

⁴Includes 24 civil service APs (firefighters) funded by the SAFER grant.

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:	FUND/CENTER
HOUSING AND ECONOMIC DEVELOPMENT	GG01/0171000:0178000

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Housing and Economic Development Department develops and administers programs that promote a strong economy and enhance the quality of life by providing sustainable housing and economic development programs throughout Fort Worth.

The Housing and Economic Development Department implements a number of programs to achieve its goals:

The Economic and Business Development Division provides programs for business recruitment and retention activities and international economic development. Additionally, this division provides assistance to small and medium-sized businesses focused on increasing direct awards and City procurement dollars to Minority Business Enterprise (MBE)/Small Business Enterprise (SBE) firms through training and support programs.

The Housing and Community Development Division coordinates redevelopment projects/plans and administers the Neighborhood Empowerment Zone program, grant-funded and non-grant-funded economic and community development projects, and manages City-owned and tax-foreclosed properties. This division also coordinates the Priority Repair and Lead Safe programs.

The Administration and Loan Services Division oversees the Department's budget, payroll and human resources functions, administers down-payment assistance programs, and performs loan intake/servicing functions for homebuyer down-payment assistance/rehabilitation programs.

The Directions Home Division (the homelessness program) is the City's 10-year plan to end homelessness and works toward making chronic and persistent homelessness non-existent in the City of Fort Worth.

Allocations	Actual FY2013	Adopted FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Personnel Services	\$ 1,779,123	\$ 1,673,829	\$ 2,539,814	\$ 2,539,814
Supplies	20,568	22,975	23,825	23,825
Contractual	3,151,618	3,259,788	3,198,104	3,198,104
Capital Outlay	0	0	0	0
Total Expenditures	\$ 4,951,309	\$ 4,956,592	\$ 5,761,743	\$ 5,761,743
Authorized Positions	19.90	17.90	27.70	27.70

HOUSING & ECONOMIC DEVELOPMENT – 76.00 A.P.

GENERAL FUND 27.70 A.P.

GRANTS FUND 48.30 A.P.

ADMINISTRATION

- Overall oversight of department's operations

1.00 GF A.P.

ECONOMIC & BUSINESS DEVELOPMENT

- Business Retention
- Business Recruitment
- International Business
- Business Assistance Center
- Small Business Certification

8.80 GF A.P. /
5.20 Grants A.P.

HOUSING & COMMUNITY DEVELOPMENT

- Contract Compliance
- Housing and Community Development
- Home Improvement and Construction
- Planning
- Real Property Services
- Tax Increment Financing Districts
- Public Improvement Districts
- Special Entities

12.85 GF A.P. /
36.65 Grants A.P.

ADMINISTRATION & LOAN SERVICES

- Accounts Payable
- Payroll
- Budget Coordination and Oversight
- HR Coordination
- Loan Services

3.05 GF A.P. /
6.45 Grants A.P.

HOMELESSNESS INITIATIVE

- Directions Home Plan

2.00 GF A.P.

SIGNIFICANT BUDGET CHANGES

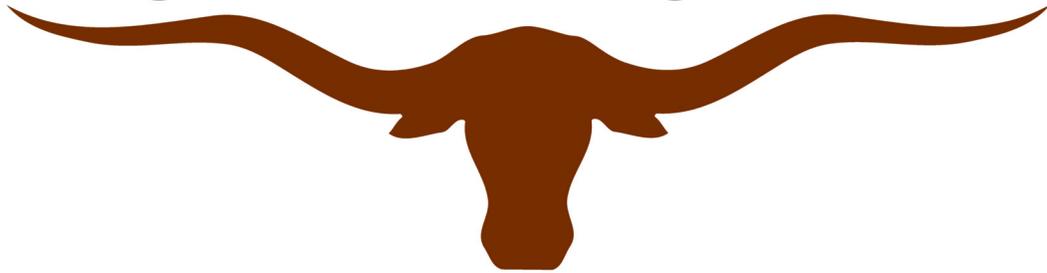
DEPARTMENT:	FUND/CENTER
HOUSING AND ECONOMIC DEVELOPMENT	GG01/0171000:0178000

CHANGES FROM FY2014 ADOPTED TO FY2015 ADOPTED

FY2014 ADOPTED:	\$4,956,592	A.P.	17.90
FY2015 ADOPTED:	\$5,761,743	A.P.	27.70

- A) The adopted budget increases by \$746,811 and 9.8 authorized positions due to the addition of five positions and the transfer of 4.8 positions from the grants fund. The cost of these positions is offset by revenue from Tax Increment Financing Districts, Public Improvement Districts, Fort Worth Local Development Corporation, and Fort Worth Housing Finance Corporation.
- B) The adopted budget increases by \$106,716 for costs associated with the implementation of a 4% across-the-board salary increase for general employees, plus an additional 1% payroll increase to address specific classifications with recruitment and retention challenges.
- C) The adopted budget decreases by (\$40,000) for engineering services due to the reduction of funds for appraisals and surveys.
- D) The adopted budget decreases by (\$28,418) to account for the privatization of the TFW (TechFortWorth) contract. The program is scheduled to be phased out by FY2019.
- E) The adopted budget increases by \$13,228 for the addition of two interns needed to work on special projects and supplement staff reductions in the Economic Development and Administration division.
- F) The adopted budget increases by \$12,513 for Workers Compensation based on cost projections prepared by the Human Resources and allocated to this department.
- G) The adopted budget increases by \$11,928 for court filing fees based on the increase in the sale of tax-foreclosed properties experienced during FY2014 and expected in FY2015.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:

HOUSING AND ECONOMIC DEVELOPMENT

DEPARTMENT PURPOSE

To facilitate sustainable development and investment through the administration of programs that preserve and expand the City's supply of decent, safe, quality, affordable and accessible housing; stimulate neighborhood revitalization in the Central City; develop local small and medium-sized businesses and promote job growth and opportunities.

These efforts are facilitated through the administration of federal grant funds on behalf of low and moderate-income persons, the structuring of public/private partnerships, tax incentives, business assistance for small and medium-sized businesses, and by providing contracting opportunities to local minority (MBE), women (WBE) and small business (SBE) enterprise firms.

FY2015 DEPARTMENTAL OBJECTIVES

To provide financial assistance to projects and developments that help create or retain a minimum of 3,000 announced jobs and that provide \$250 million in new announced capital investment annually.

To provide skills development, technical advice/counseling, and financial assistance to 1,735 entrepreneurs which typically represent small and medium-sized businesses and especially minority and women-owned businesses.

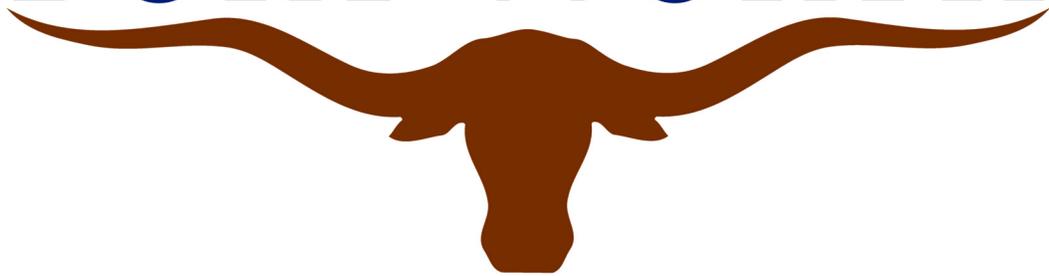
To meet or exceed the overall MBE Construction Goal of 25%, the overall MBE Professional Services (African-American) Goal of 15% and the overall SBE Goal of 15% of all applicable dollars spent.

To provide repair assistance to 325 low and very low-income homeowners.

To increase the number of quality, affordable housing units within the Central City by 200 units.

DEPARTMENTAL MEASURES	ACTUAL FY2013	ESTIMATED FY2014	PROJECTED FY2015
Announced jobs created/retained from City-supported projects	2,700	2,000	3,000
New capital investm. for announced proj.	\$224.1M	\$250.0M	\$250.0M
Number entrepreneurs trained/counseled	1,788	1,735	1,735
Percentage of MBE – Construction	18.0%	25.0%	25.0%
Percentage of MBE – Profess. (Afr.Am.)	21.0%	15.0%	15.0%
Percentage of SBE	N/A	15.0%	15.0%
Number of homeowners assisted w/repair	342	325	325
Number of housing units developed	150	200	200

FORT WORTH



**HOUSING AND ECONOMIC DEVELOPMENT DEPARTMENT
DEPARTMENTAL BUDGET SUMMARY**

GRANT FUNDING

GENERAL INFORMATION:

The Community Development Block Grant (CDBG) is an entitlement grant authorized by the Housing and Community Development Act of 1974, as amended. Its purpose is to develop viable urban communities by providing quality housing, a suitable living environment and expanding economic opportunities, principally for persons of low and very low-income. The U.S. Department of Housing and Urban Development (HUD) is the source agency for this entitlement funding. CDBG funds the following: priority repairs program, the Cowtown Brush-Up exterior paint program and public services. Public services include childcare and after school programs, facility projects such as park improvements and infrastructure, and economic developments.

The HOME Investment Partnership Program (HOME) is an entitlement grant designed to be a partnership among the federal government, local government and those in the for-profit and non-profit sectors who build, own, manage, finance or support low-income housing initiatives. The HOME program mandates the participation of non-profit developers, sponsors and owners. HUD is the source agency for this entitlement grant funding. HOME funds the following: Homebuyer's Assistance Program, Community Housing Development Organization (CHDO) Programs and development of multi-family and single-family homes.

The Emergency Solutions Grant (HESG) is an entitlement grant designed to help increase the services of emergency shelters and transitional housing facilities for homeless individuals and families, provide essential services and help prevent homelessness and regain stability of permanent rehousing. HUD is the source agency for this entitlement grant funding.

The Housing Opportunities for Persons with HIV/AIDS (HOPWA) is an entitlement grant designed to assist with all forms of housing to prevent homelessness for persons with HIV/AIDS and their families. HUD is the source agency for this entitlement grant funding.

The Lead Hazard Reduction Demonstration Grant (LHRD) is a competitive grant designed to assist units of local government in undertaking programs to identify and control lead-based paint hazards in eligible privately-owned rental or owner-occupied housing. Housing is generally made lead-safe through use of interim controls, consisting of encapsulation of lead-paint surfaces and replacement of friction surface components that can create lead dust. HUD is the source agency for this competitive grant funding.

STATUS OF FUNDING

	FY2013	FY2014	FY2015
Balance Carried Forward	\$22,456,135	\$19,350,000	\$19,100,000
New Funds	9,278,851	9,413,143	9,827,252
<u>Expenditures/Commitments</u>	<u>(12,384,986)</u>	<u>(9,663,143)</u>	<u>(28,927,252)</u>
Balance Remaining	\$19,350,000	\$19,100,000	\$0
Approved Positions	46.80	45.30	48.30

**HOUSING AND ECONOMIC DEVELOPMENT DEPARTMENT
DEPARTMENTAL BUDGET SUMMARY**

OTHER FUNDING

GENERAL INFORMATION:

The Fort Worth Housing Finance Corporation (FWHFC) was incorporated under the Texas Housing Finance Corporations Act in 1986 as a public nonprofit corporation to provide for efficient and well-planned urban growth and development and to assist low and moderate income persons in acquiring and owning quality, affordable and accessible housing. The original Articles of Incorporation were amended in 1996, expanding its role to undertake the acquisition of land, development and the construction of new housing. The FWHFC Board of Directors is comprised of active City Council members, and the activities of the corporation are administered by the Housing and Economic Development Department.

A number of programs and activities benefiting low and moderate income families and communities are administered by the FWHFC, including land banking and the Infill Housing Program. General Funds are utilized to leverage federal HOME grant funds and Community Development Block Grant (CDBG) funds.

Hilton parking revenue comes from an underground parking garage located across the street from the downtown Hilton Hotel, (formerly Radisson Hotel) that was completed in September 1981. The garage was funded by an Urban Development Action Grant (UDAG) from HUD. The parking garage lease was amended to expire on April 30, 2070. The Hotel operates the parking garage and pays the City approximately \$95,670 in rent each year plus 30% of annual net profits. This revenue can be used for any CDBG-eligible activity.

Rental Rehabilitation Program Income (RRPI) is generated from loan repayments from owners previously assisted through the Rental Rehabilitation Block Grant (RRBG) program.

STATUS OF FUNDING

	FY2013	FY2014	FY2015
Balance Carried Forward	\$8,527,775	\$8,752,457	\$8,568,466
New Funds	414,984	440,476	447,000
<u>Expenditures/Commitments</u>	<u>(190,302)</u>	<u>(624,467)</u>	<u>(9,015,466)</u>
Balance Remaining	\$8,752,457	\$8,568,466	\$0
Approved Positions	0.30	1.30	0.0

HOUSING AND ECONOMIC DEVELOPMENT DEPARTMENT BUDGET
October 1, 2014 to September 30, 2015
BUDGET OVERVIEW

FUNDING SOURCES

	<u>Carryover Balance</u>	<u>Allocation This Period</u>	<u>Total Available</u>
<u>General Fund</u>		\$5,761,743	\$5,761,743
<u>Federal Grant Funds</u>			
Community Development Block Grant (CDBG) (06/01/95 - until expended including PI)	\$8,000,000	\$6,193,950	\$14,193,950
HOME Funds (06/01/03 - until expended including PI)	8,000,000	2,143,383	10,143,383
Emergency Solutions Grant (HESG) (10/01/2014 - 09/30/2016)	300,000	493,901	793,901
HOPWA Grant (HOPWA) (10/01/2014 - 09/30/2017)	900,000	996,018	1,896,018
Lead Hazard Reduction Demonstration (LHRD) Grant (06/01/12 - 05/31/2015)	1,900,000	-	1,900,000
	<u>\$19,100,000</u>	<u>\$9,827,252</u>	<u>\$28,927,252</u>
<u>Other Funds</u>			
Housing Finance Corporation (HFC)	\$7,835,631	\$317,000	\$8,152,631
Rental Rehabilitation Program Income	40,000	10,000	50,000
Hilton Parking Revenues	692,835	120,000	812,835
	<u>\$8,568,466</u>	<u>\$447,000</u>	<u>\$9,015,466</u>
Total Other Funds			
TOTAL ALL FUNDING SOURCES	<u>\$27,668,466</u>	<u>\$16,035,995</u>	<u>\$43,704,461</u>

EXPENDITURES

Administrative Costs			
Personnel			\$4,829,164
Supplies			104,140
Contractual			3,926,000
Capital			0
Total Administrative Costs			<u>\$8,859,304</u>
Program Costs			<u>\$34,845,157</u>
TOTAL EXPENDITURES			<u>\$43,704,461</u>
APPROVED POSITIONS			76.00

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT HOUSING AND ECONOMIC DEVELOP-		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
	<u>ECONOMIC DEVEL ADMINISTRATION</u>								
0171000	ADMINISTRATION	\$ 582,291	\$ 595,753	\$ 659,493	\$ 659,493	2.75	2.70	4.05	4.05
0171100	ECONOMIC DEVELOP- MENT	234,671	228,018	0	0	2.00	1.50	0.00	0.00
	Sub-Total	<u>\$ 816,962</u>	<u>\$ 823,771</u>	<u>\$ 659,493</u>	<u>\$ 659,493</u>	<u>4.75</u>	<u>4.20</u>	<u>4.05</u>	<u>4.05</u>
	<u>TECH FORT WORTH</u>								
0172000	TECH FORT WORTH	\$ 142,088	\$ 113,670	\$ 85,252	\$ 85,252	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 142,088</u>	<u>\$ 113,670</u>	<u>\$ 85,252</u>	<u>\$ 85,252</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>ECONOMIC DIVERSIFI- CATION</u>								
0174000	BUSINESS ASSISTANCE CENTER	\$ 435,254	\$ 505,137	\$ 758,138	\$ 758,138	1.00	1.00	2.80	2.80
0174010	INTERNATIONAL CEN- TER	0	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 435,254</u>	<u>\$ 505,136</u>	<u>\$ 758,137</u>	<u>\$ 758,137</u>	<u>1.00</u>	<u>1.00</u>	<u>2.80</u>	<u>2.80</u>
	<u>MWBE</u>								
0175000	MWBE	\$ 468,637	\$ 438,025	\$ 567,353	\$ 567,353	5.00	5.00	6.00	6.00
	Sub-Total	<u>\$ 468,637</u>	<u>\$ 438,025</u>	<u>\$ 567,353</u>	<u>\$ 567,353</u>	<u>5.00</u>	<u>5.00</u>	<u>6.00</u>	<u>6.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT HOUSING AND ECONOMIC DEVELOP-		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
	<u>COMMUNITY DEVELOPMENT</u>								
0176000	COMMUNITY DEVELOPMENT	\$ 761,153	\$ 726,827	\$ 1,319,523	\$ 1,319,523	7.15	5.70	12.85	12.85
0176100	REAL PROPERTY	849	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 762,002</u>	<u>\$ 726,827</u>	<u>\$ 1,319,523</u>	<u>\$ 1,319,523</u>	<u>7.15</u>	<u>5.70</u>	<u>12.85</u>	<u>12.85</u>
	<u>HOMELESSNESS INITIATIVE</u>								
0178000	HOMELESSNESS INITIATIVE	\$ 2,326,366	\$ 2,349,163	\$ 2,371,985	\$ 2,371,985	2.00	2.00	2.00	2.00
	Sub-Total	<u>\$ 2,326,366</u>	<u>\$ 2,349,163</u>	<u>\$ 2,371,985</u>	<u>\$ 2,371,985</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
	TOTAL	\$ 4,951,309	\$ 4,956,592	\$ 5,761,743	\$ 5,761,743	19.90	17.90	27.70	27.70

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:**FUND/CENTER**

HUMAN RESOURCES

GG01/0141000:0149001

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Human Resources Department administers the City's compensation and fringe benefits program, prepares and revises job classifications, maintains employee records, and administers the Workers' Compensation, Group Health and Life Insurance and Unemployment Compensation Funds. Other departmental functions include recruitment of a diverse applicant pool for all City positions; development and administration of valid employment selection instruments; evaluation and referral of qualified applicants to departments; maintaining employee time and labor, personnel transactions and employee compensation data; and employee relations, labor relations and grievance appeal process monitoring.

The Human Resources Department also provides temporary employees to meet the City's short-term administrative and clerical needs. The Temporary Labor staff manages a top-quality pool of pre-qualified candidates to fill all City department requests.

Additionally, the department oversees interpretation of and employee counseling regarding the City's personnel rules and regulations; providing personnel policy revision recommendations to the City Manager; referral of employees with substance abuse or other personal problems; development and implementation of the City's Wellness Program, Return to Work and disability hiring programs; and Civil Service recruiting, testing and disciplinary administration.

Allocations	Actual FY2013	Adopted FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Personnel Services	\$ 3,090,583	\$ 2,946,205	\$ 2,989,061	\$ 2,989,061
Supplies	19,843	20,415	20,215	20,215
Contractual	484,005	522,711	451,223	451,223
Capital Outlay	0	0	0	0
Total Expenditures	\$ 3,594,431	\$ 3,489,331	\$ 3,460,499	\$ 3,460,499
Authorized Positions	34.25	31.65	32.70	32.70

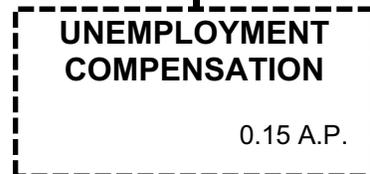
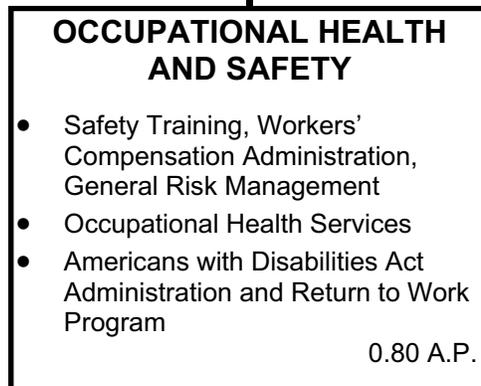
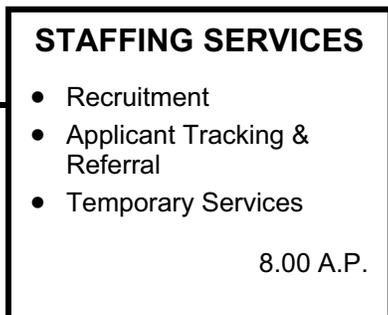
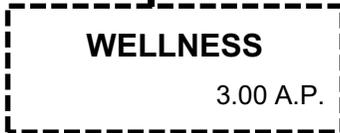
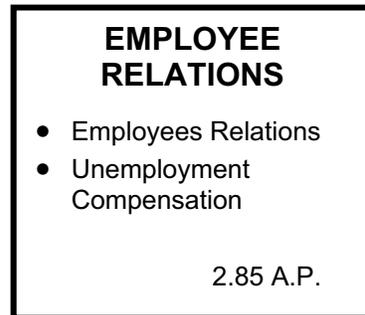
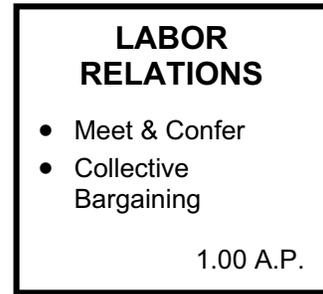
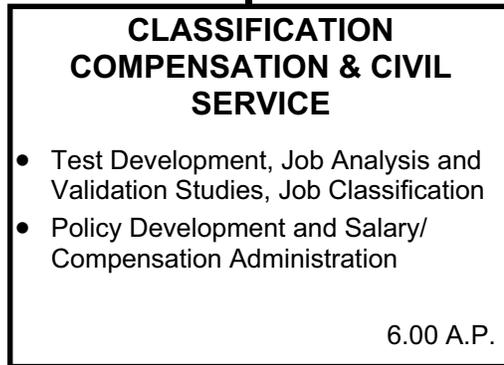
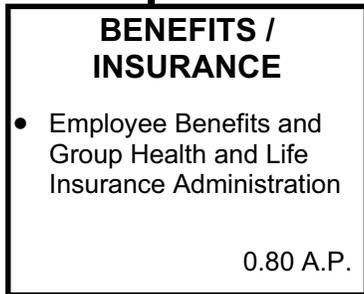
HUMAN RESOURCES – 50.00 A.P.

General Fund 32.70 A.P.

GROUP HEALTH 9.57 A.P.

WORKER'S COMPENSATION 7.58 A.P.

UNEMPLOYMENT COMPENSATION 0.15 A.P.



SIGNIFICANT BUDGET CHANGES

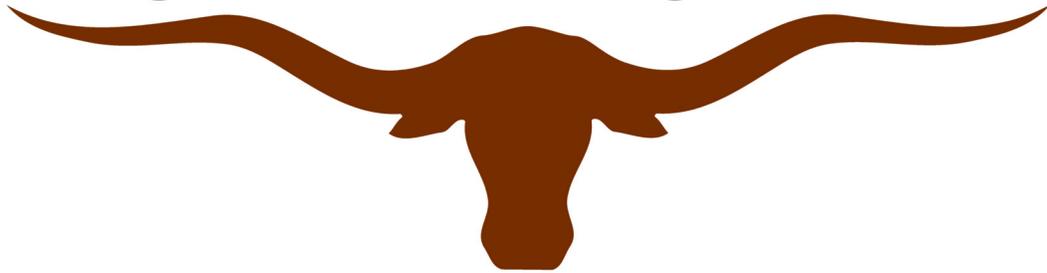
DEPARTMENT:	FUND/CENTER
HUMAN RESOURCES	GG01/0141000:0149001

CHANGES FROM FY2014 ADOPTED TO FY2015 ADOPTED

FY2014 ADOPTED:	\$3,489,331	A.P.	31.65
FY2015 ADOPTED:	\$3,460,499	A.P.	32.70

- A) The adopted budget increases by \$91,718 for the transfer of 1.70 authorized positions from the temporary labor staff, group health and worker’s compensation funds and due to current salary requirements calculated through Salaries/Benefits Forecasting System (SBFS).
- B) The adopted budget decreases by (\$65,880) and transfer of 0.65 authorized positions to the group health and workers compensation funds.
- C) The adopted budget increases by \$128,887 for costs associated with the implementation of a 4% across-the-board salary increase for general employees, plus an additional 1% payroll increase to address specific classifications with recruitment and retention challenges.
- D) The adopted budget decreases by a net of (\$35,640) for group health based on plan migration and turnover.
- E) The adopted budgeted decreases by (\$35,000) for other contractual services based on a reduction in consultant costs associated with the 457 RFP process and for miscellaneous accounts including graphics, office copy service, printing and postage which are reduced due to updated processes.
- F) The adopted budget decreases by (\$31,919) based on IT allocations related to computing, radio and telephone services.
- G) The adopted budget decreases by (\$22,703) for workers compensation based on cost projections prepared by the Human Resources and allocated to this department.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:
HUMAN RESOURCES

DEPARTMENT PURPOSE

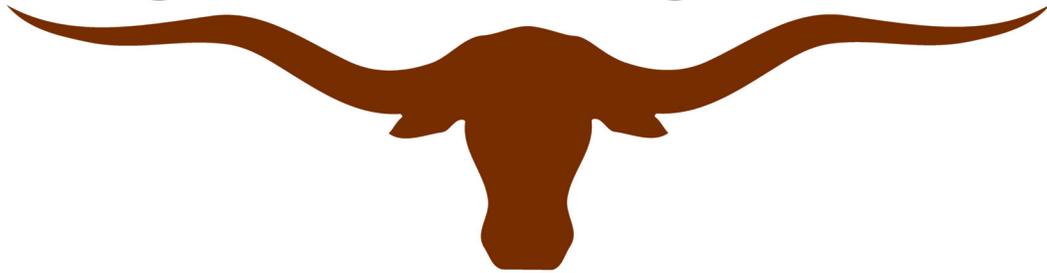
To provide quality human resources services consistent with the mission of "Helping People Succeed at Work" by leading and supporting the organization in hiring, developing and retaining a diverse, customer-focused workforce in a safe and respectful work environment, while complying with federal, state and local guidelines and maintaining professional and ethical work values. The departmental staff provides management of employee benefit programs, including group health and life insurance, workers' compensation, safety programs and unemployment compensation in a manner that effectively balances employee needs with the financial concerns of the City, while respecting the worth and value of all parties.

FY2015 DEPARTMENTAL OBJECTIVES

- To maintain an annual healthcare cost trend at 5% which is below the national trend of 9%;
- To complete 80% of all submitted classification and reclassification requests within a 28-day period;
- To provide and maintain open lines of communication between unions and city management for the dissemination of information and early discovery and resolution of contract disputes and issues; and
- To improve the health status of employees which will result in increased productivity and improved attendance, by offering an annual health screening to identify health strengths and weaknesses, in order to provide targeted interventions and wellness services.

DEPARTMENTAL MEASURES	ACTUAL FY2013	ESTIMATED FY2014	PROJECTED FY2015
Annual healthcare cost trend	4%	8%	5%
Classification/Reclassification Request Completed Within 28-Days period	85%	85%	80%
Resolve 65% of Contract Complaints Prior to Arbitration Proceedings	75%	75%	75%
Participation in Healthy Challenge Health Screening	57%	58%	59%

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT HUMAN RESOURCES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0141000	<u>PERSONNEL ADMINIS- TRATION</u>								
	HUMAN RESOURCES ADMINISTRATION	\$ 3,219,215	\$ 3,143,765	\$ 2,978,581	\$ 2,978,581	31.25	29.35	28.60	28.60
	Sub-Total	<u>\$ 3,219,215</u>	<u>\$ 3,143,765</u>	<u>\$ 2,978,581</u>	<u>\$ 2,978,581</u>	<u>31.25</u>	<u>29.35</u>	<u>28.60</u>	<u>28.60</u>
0143000	<u>BENEFITS ASSISTANCE PROGRAM</u>								
	HEALTH BENEFITS	\$ 163,432	\$ 158,538	\$ 147,236	\$ 147,236	1.20	0.80	0.80	0.80
	Sub-Total	<u>\$ 163,432</u>	<u>\$ 158,538</u>	<u>\$ 147,236</u>	<u>\$ 147,236</u>	<u>1.20</u>	<u>0.80</u>	<u>0.80</u>	<u>0.80</u>
0144000	<u>RISK MANAGEMENT</u>								
	OCCUPATIONAL HEALTH AND SAFETY	\$ 74,808	\$ 42,743	\$ 75,515	\$ 75,515	0.80	0.50	0.80	0.80
	Sub-Total	<u>\$ 74,808</u>	<u>\$ 42,743</u>	<u>\$ 75,515</u>	<u>\$ 75,515</u>	<u>0.80</u>	<u>0.50</u>	<u>0.80</u>	<u>0.80</u>
0145000	<u>MEET AND CONFER</u>								
	MEET AND CONFER	\$ 133,378	\$ 128,124	\$ 130,113	\$ 130,113	1.00	1.00	1.00	1.00
	Sub-Total	<u>\$ 133,378</u>	<u>\$ 128,124</u>	<u>\$ 130,113</u>	<u>\$ 130,113</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	<u>COMMUNITY RELA- TIONS AND OUTREACH</u>								

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT HUMAN RESOURCES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0146000	OUTREACH ADMINIS- TRATION	\$ 3,598	\$ 16,160	\$ 6,160	\$ 6,160	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 3,598</u>	<u>\$ 16,160</u>	<u>\$ 6,160</u>	<u>\$ 6,160</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>TEMPORARY LABOR</u>								
0149001	TEMPORARY LABOR SERVICES	\$ 0	\$ 0	\$ 122,893	\$ 122,893	0.00	0.00	1.50	1.50
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 122,893</u>	<u>\$ 122,893</u>	<u>0.00</u>	<u>0.00</u>	<u>1.50</u>	<u>1.50</u>
	TOTAL	\$ 3,594,431	\$ 3,489,331	\$ 3,460,499	\$ 3,460,499	34.25	31.65	32.70	32.70

DEPARTMENTAL BUDGET SUMMARY**DEPARTMENT:****FUND/CENTER**

LIBRARY

GG01/0841000:0849040

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Fort Worth Library welcomes and supports all people in their enjoyment of reading and recreational materials and their pursuit of learning and information. The Department is divided into two divisions.

The Public Services Division is comprised of the Central Library, 13 branches and two satellite facilities. This division is the first point of contact for residents. Dedicated staff help residents of all ages use library resources including public computers, internet resources, reading materials, public meeting rooms and e-resources. The division offers classes and programs to enrich and inform lives.

Special emphasis is focused on targeted services. Youth/Teen Services engages teens and children in activities that accelerate learning and provides recreational options. Early literacy is supported through the Early Childhood Matters programs that help families learn how to develop their children so they are ready for kindergarten. Through eSkills, job searching skills are provided to support the economic vitality of the City. The Central Library maintains municipal archives and special collections and is a cultural attraction for Fort Worth.

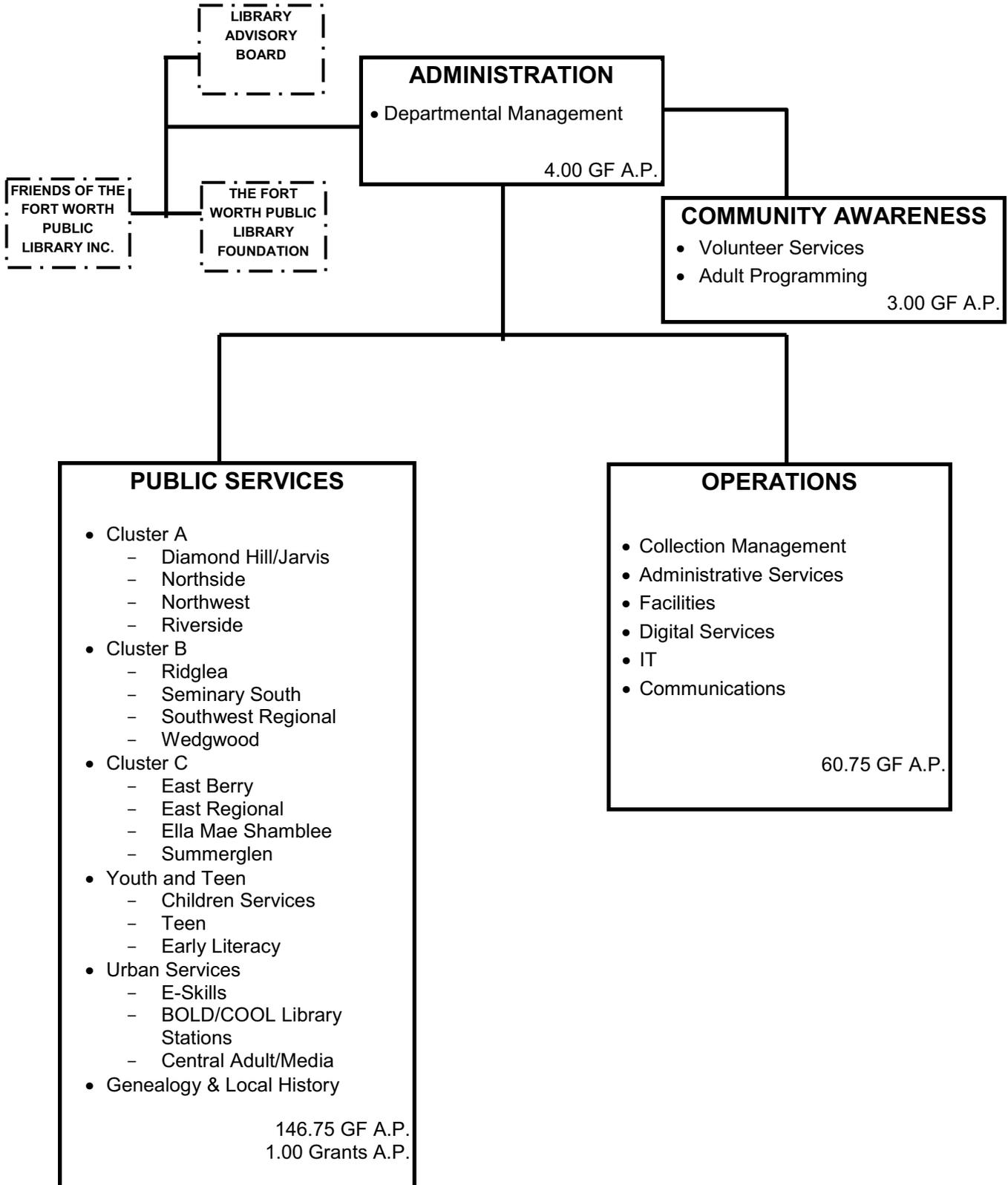
The Operations Division provides the structure and systems needed to maintain library services. The division consists of five operational units: Administrative Services, Collection Management, Communications, Facilities Management and Information Technology. Each has a unique responsibility to support the system-wide delivery of library services.

Allocations	Actual FY2013	Adopted FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Personnel Services	\$ 12,544,123	\$ 12,693,798	\$ 12,998,625	\$ 12,998,625
Supplies	3,461,448	3,189,444	3,160,368	3,160,368
Contractual	2,965,152	3,128,776	3,027,946	3,027,946
Capital Outlay	81,380	0	0	0
Total Expenditures	\$ 19,052,103	\$ 19,012,018	\$ 19,186,939	\$ 19,186,939
Authorized Positions	219.50	219.50	214.50	214.50

LIBRARY – 215.50 A.P.

GENERAL FUND 214.50 A.P.

GRANTS 1.00 A.P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
LIBRARY	GG01/0841000:0849040

CHANGES FROM FY2014 ADOPTED TO FY2015 ADOPTED

FY2014 ADOPTED:	\$19,012,018	A.P.	219.50
FY2015 ADOPTED:	\$19,186,939	A.P.	214.50

A) The adopted budget decreases by (\$372,120) and 5.00 authorized positions based on City-wide reductions in the FY2015 budget. The reductions are not expected to have a significant impact on operations.

B) The adopted budget increases by \$546,979 for costs associated with the implementation of a 4% across-the-board salary increase for general employees, plus an additional 1% payroll increase to address specific classifications with recruitment and retention challenges.

C) The adopted budget decreases by (\$93,974) in scheduled temporaries due to fewer anticipated vacancies in the department in FY2015. Funding was partially reallocated to temporary labor, which increases by \$54,564.

D) The adopted budget decreases by (\$88,643) in contractual services for miscellaneous services based on current departmental needs.

E) The adopted budget increases by a net of \$85,020 for group health based on plan migration and turnover.

F) The adopted budget increases by \$69,157 based on IT allocations related to computing, radio and telephone services.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:

LIBRARY

DEPARTMENT PURPOSE

To contribute to the citizenry's quality of life, education and self-improvement and to support the continued economic prosperity of Fort Worth by providing services that support learning, reading and recreation. We will achieve these objectives by providing exceptional customer service, improving our processes and business practices, and training our employees.

FY2015 DEPARTMENTAL OBJECTIVES

To increase attendance at eSkills Library workforce and computer classes from 4,200 to 4,400.

To ensure that each employee will attend a minimum of three training sessions relevant to her or his position for a total of 644 classes for the entire employee population.

To increase annual Worth Reading #365 participants by 10%.

To increase the number of presentations by Speakers Bureau by 10%.

To increase remote use by 10%.

DEPARTMENTAL MEASURES	ACTUAL FY2013	ESTIMATED FY2014	PROJECTED FY2015
Attendance at eSkill workforce/computer classes	3,900	4,200	4,400
Number of training classes attended by staff	N/A	N/A	644
Number of Worth Reading participants	3,365	26,643	29,300
Number of presentations by Speakers Bureau	14	21	23
Number of Remote Uses	7,430,613	6,854,831	7,540,314

FORT WORTH



**LIBRARY
DEPARTMENTAL BUDGET SUMMARY**

OTHER FUNDING

GENERAL INFORMATION:

The Library Cooperation Grant Program is an annual competitive grant program that helps Texas libraries fund collaborative projects. The Worth Reading - Year Round Reading Program, Texas State Library and Archives Commission grant supports the Fort Worth Library literacy initiative that was launched in 2013, Worth Reading (#wr365). The reading program serves our community in the promotion of the Library’s mission—to welcome and support all people in their enjoyment of reading and recreational materials. Worth Reading (#wr365), provides a great opportunity for the City of Fort Worth to partner with the Fort Worth Independent School District, and other community based organizations and institutions in Fort Worth to participate in the design, promotion and implementation of a greatly expanded Reading Challenge for all ages, with a broader focus, value-added programs, and long-term objectives. Worth Reading (#wr365) provides learning opportunities designed to help boost literacy rates, develop the workforce, and help improve academic achievement by encouraging residents to read every day. Continuation of this grant in State Fiscal Year 2015 will fund one full-time position, a program coordinator, for one year.

This grant is for the State fiscal year of September 1, 2014 through August 31, 2015. This is the second year the Fort Worth Library has received this grant.

STATUS OF FUNDING

	FY2013	FY2014	FY2015
New Funds	N/A	\$75,000	\$75,000
Approved Grant Positions	0	0	1

**LIBRARY
BUDGET OVERVIEW
FOR THE PERIOD
SEPTEMBER 1, 2014 - AUGUST 31, 2015**

GRANT FUNDS

Texas State Library and Archives Commission	<u>\$75,000</u>
---	-----------------

TOTAL ALL FUNDING SOURCES:	<u>\$75,000</u>
-----------------------------------	-----------------

TOTAL APPROVED GRANT POSITIONS:	1.00
--	------

The Texas State Library and Archives Commission Library Cooperation Grant Program supports the Worth Reading 365 - Year Round Reading Program that began in FY2013. This is a partnership project that brings together schools, businesses, community organizations and the library in a united effort to provide learning opportunities in the Fort Worth and Tarrant County community. The goals of the program are to positively affect literacy and student achievement, establish a culture of reading, and life-long learning and expand educational and cultural opportunities for people of all ages.

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT LIBRARY		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
	<u>LIBRARY ADMINISTRATION</u>								
0841000	LIBRARY ADMINISTRATION	\$ 4,955,438	\$ 4,594,487	\$ 583,840	\$ 583,840	31.00	35.00	4.00	4.00
0841010	COMMUNITY AWARENESS	0	0	194,485	194,485	0.00	0.00	3.00	3.00
0841020	AUTOMATION SERVICES	765,260	860,593	0	0	6.00	7.00	0.00	0.00
0841060	DECISION PACKAGES	468	0	0	0	19.50	0.00	0.00	0.00
	Sub-Total	<u>\$ 5,721,166</u>	<u>\$ 5,455,080</u>	<u>\$ 778,325</u>	<u>\$ 778,325</u>	<u>56.50</u>	<u>42.00</u>	<u>7.00</u>	<u>7.00</u>
	<u>LIBRARY SYSTEM-WIDE SERVICES</u>								
0842000	LIBRARY SYSTEM-WIDE SERVICES	\$ 0	\$ 0	\$ 533,671	\$ 533,671	0.00	0.00	0.00	0.00
0842001	SUPPORT SERVICES	4,245,371	4,013,851	0	0	19.00	20.00	0.00	0.00
0842002	CENTRAL LIBRARY	2,895,399	3,126,772	0	0	38.50	45.00	0.00	0.00
0842003	EARLY CHILDHOOD MATTERS	630,654	661,273	0	0	8.00	8.00	0.00	0.00
0842010	LIBRARY ADMINISTRATIVE SERVICES	0	0	508,628	508,628	0.00	0.00	6.00	6.00
0842020	LIBRARY IT	0	0	2,386,052	2,386,052	0.00	0.00	5.00	5.00
0842030	LIBRARY COMMUNICATIONS	0	0	322,007	322,007	0.00	0.00	4.00	4.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT LIBRARY		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0842040	DIGITAL SERVICES	0	0	150,160	150,160	0.00	0.00	2.00	2.00
0842050	LIBRARY FACILITIES	0	0	548,415	548,415	0.00	0.00	6.00	6.00
	Sub-Total	<u>\$ 7,771,424</u>	<u>\$ 7,801,896</u>	<u>\$ 4,448,933</u>	<u>\$ 4,448,933</u>	<u>65.50</u>	<u>73.00</u>	<u>23.00</u>	<u>23.00</u>
	<u>COLLECTIONS MAN- AGEMENT</u>								
0843000	COLLECTIONS MAN- AGEMENT	\$ 0	\$ 0	\$ 125,755	\$ 125,755	0.00	0.00	1.00	1.00
0843001	WEDGWOOD BRANCH	346,039	354,289	0	0	6.25	7.00	0.00	0.00
0843002	MEADOWBROOK BRANCH	190,893	207,276	0	0	0.00	3.00	0.00	0.00
0843003	NORTHEAST BRANCH	262,200	272,971	0	0	4.75	5.25	0.00	0.00
0843004	NORTHSIDE BRANCH	279,073	329,418	0	0	5.00	5.50	0.00	0.00
0843005	SEMINARY SOUTH BRANCH	351,113	352,721	0	0	6.50	7.00	0.00	0.00
0843006	EAST BERRY BRANCH	303,094	278,882	0	0	4.75	5.25	0.00	0.00
0843007	RIDGLEA BRANCH	436,257	396,054	0	0	7.00	8.00	0.00	0.00
0843008	E M SHAMBLEE BRANCH	283,982	382,687	0	0	4.75	5.25	0.00	0.00
0843009	DIAMOND HILL BRANCH	290,808	289,562	0	0	4.00	5.25	0.00	0.00
0843010	C.O.O.L.	101,246	65,634	0	0	2.00	2.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT LIBRARY		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0843011	BOLD	112,577	98,069	0	0	2.00	2.00	0.00	0.00
0843012	SUMMERGLEN BRANCH	631,101	643,277	0	0	10.75	13.00	0.00	0.00
0843013	NORTHWEST BRANCH	537,248	620,693	0	0	10.00	10.00	0.00	0.00
0843020	ACQUISITIONS	0	0	3,074,050	3,074,050	0.00	0.00	11.00	11.00
0843030	PROCESSING AND CAT- ALOGUING	0	0	855,087	855,087	0.00	0.00	9.00	9.00
0843040	CENTRAL CIRCULATION	0	0	819,247	819,247	0.00	0.00	16.75	16.75
	Sub-Total	<u>\$ 4,125,631</u>	<u>\$ 4,291,533</u>	<u>\$ 4,874,139</u>	<u>\$ 4,874,139</u>	<u>67.75</u>	<u>78.50</u>	<u>37.75</u>	<u>37.75</u>
	<u>ARCHIVES</u>								
0844000	ARCHIVES	\$ 0	\$ 0	\$ 478,965	\$ 478,965	0.00	0.00	6.00	6.00
0844001	SOUTHWEST REGIONAL LIBRARY	884,292	896,322	0	0	19.00	16.00	0.00	0.00
0844002	EAST REGIONAL	549,590	567,187	0	0	10.75	10.00	0.00	0.00
	Sub-Total	<u>\$ 1,433,882</u>	<u>\$ 1,463,509</u>	<u>\$ 478,965</u>	<u>\$ 478,965</u>	<u>29.75</u>	<u>26.00</u>	<u>6.00</u>	<u>6.00</u>
	<u>URBAN SERVICES</u>								
0845000	URBAN SERVICES ADMIN	\$ 0	\$ 0	\$ 113,355	\$ 113,355	0.00	0.00	1.00	1.00
0845010	CENTRAL ADULT AND MEDIA	0	0	995,528	995,528	0.00	0.00	11.75	11.75

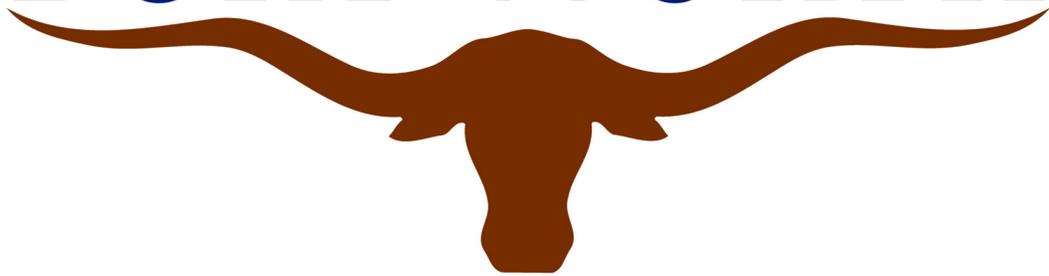
DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT LIBRARY		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0845020	eSKILLS LIBRARY	0	0	230,033	230,033	0.00	0.00	3.00	3.00
0845030	COOL LIBRARY	0	0	107,989	107,989	0.00	0.00	2.00	2.00
0845040	BOLD LIBRARY	0	0	127,974	127,974	0.00	0.00	2.00	2.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,574,879</u>	<u>\$ 1,574,879</u>	<u>0.00</u>	<u>0.00</u>	<u>19.75</u>	<u>19.75</u>
	<u>YOUTH AND TEEN SERVICES</u>								
0846000	YOUTH AND TEEN SERVICES	\$ 0	\$ 0	\$ 1,371,729	\$ 1,371,729	0.00	0.00	19.50	19.50
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,371,729</u>	<u>\$ 1,371,729</u>	<u>0.00</u>	<u>0.00</u>	<u>19.50</u>	<u>19.50</u>
	<u>CLUSTER A</u>								
0847000	CLUSTER A ADMIN	\$ 0	\$ 0	\$ 122,703	\$ 122,703	0.00	0.00	1.00	1.00
0847010	NORTHWEST BRANCH	0	0	544,594	544,594	0.00	0.00	10.00	10.00
0847020	RIVERSIDE BRANCH	0	0	280,078	280,078	0.00	0.00	5.25	5.25
0847030	NORTHSIDE BRANCH	0	0	327,349	327,349	0.00	0.00	5.50	5.50
0847040	DIAMOND HILL BRANCH	0	0	288,406	288,406	0.00	0.00	5.25	5.25
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,563,130</u>	<u>\$ 1,563,130</u>	<u>0.00</u>	<u>0.00</u>	<u>27.00</u>	<u>27.00</u>
	<u>CLUSTER B</u>								

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT LIBRARY		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0848000	CLUSTER B ADMIN	\$ 0	\$ 0	\$ 99,915	\$ 99,915	0.00	0.00	1.00	1.00
0848010	SOUTHWEST REGIONAL	0	0	898,365	898,365	0.00	0.00	16.00	16.00
0848020	WEDGWOOD BRANCH	0	0	342,079	342,079	0.00	0.00	7.00	7.00
0848030	SEMINARY SOUTH BRANCH	0	0	355,618	355,618	0.00	0.00	7.00	7.00
0848040	RIDGLEA BRANCH	0	0	387,375	387,375	0.00	0.00	8.00	8.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,083,352</u>	<u>\$ 2,083,352</u>	<u>0.00</u>	<u>0.00</u>	<u>39.00</u>	<u>39.00</u>
	<u>CLUSTER C</u>								
0849000	CLUSTER C ADMIN	\$ 0	\$ 0	\$ 119,857	\$ 119,857	0.00	0.00	1.00	1.00
0849010	EAST REGIONAL	0	0	621,445	621,445	0.00	0.00	11.00	11.00
0849020	EAST BERRY BRANCH	0	0	315,590	315,590	0.00	0.00	5.25	5.25
0849030	ELLA MAE SHAMBLEE BRANCH	0	0	315,064	315,064	0.00	0.00	5.25	5.25
0849040	SUMMERGLEN BRANCH	0	0	641,531	641,531	0.00	0.00	13.00	13.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,013,487</u>	<u>\$ 2,013,487</u>	<u>0.00</u>	<u>0.00</u>	<u>35.50</u>	<u>35.50</u>
	TOTAL	\$ 19,052,103	\$ 19,012,018	\$ 19,186,939	\$ 19,186,939	219.50	219.50	214.50	214.50

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:
MUNICIPAL COURT

FUND/CENTER
GG01/0381000:0386000

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

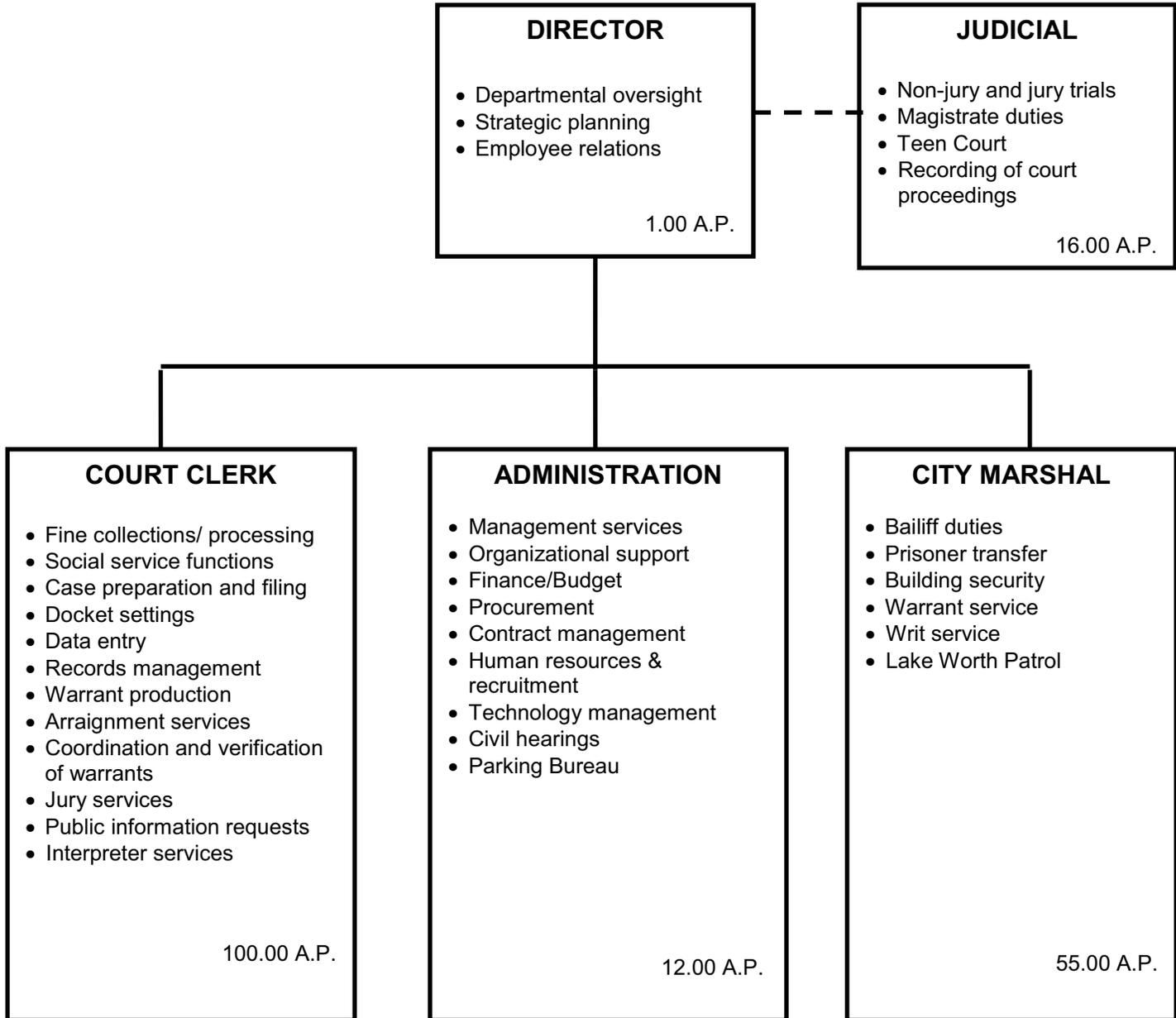
Municipal Court is a Court of Record with five courtrooms located in the historic A.D. Marshall Public Safety & Courts Building, two courtrooms and full payment services located at the Southwest Municipal Court, a twenty-four hour/seven day a week arraignment jail, Truancy Court and five day a week satellite payment location. These courts have jurisdiction within the City of Fort Worth's territorial limits over all Class C misdemeanor criminal cases brought under City ordinances and the Texas Penal Code. These cases are punishable by fine only. The Department also processes civil parking cases filed within the territorial limits of the City of Fort Worth.

Court operations are divided into four divisions: Administration, Judicial, Court Clerk and Marshals. The Administration Division has responsibility for management of overall departmental operations and acts as the liaison with other departments and agencies. The School Attendance Court and the Arraignment Court are separate cost centers that fall under the direction of the Court Clerk. The Attendance Court hears truancy cases filed by the Fort Worth Independent School District (FWISD). A portion of the cost to operate this particular court is reimbursed by the FWISD.

The Judicial division is comprised of twelve judges, including a chief judge and a deputy chief judge. In addition, there are 10 substitute judges. All judges are appointed by the City Council. The Judicial division is responsible for adjudication of jury and non-jury trials, performing magistrate duties and administering the Teen Court Program. The Court Clerk division is responsible for filing of citations, case preparation, setting court dockets, fine collections, administering community service programs, warrant production, managing the City's jury system, processing civil parking citations and performing other court-related non-judicial activities. The Marshal division is overseen by the city marshal and is responsible for bailiff duties, prisoner transfer, building security and warrant services. The division is also responsible for lake patrol operations at Lake Worth. The Lake Patrol Section, part of the Marshal division, includes three deputy city marshals, which have responsibility for patrolling approximately 3,560 acres of the Lake Worth recreational area, the Fort Worth Nature Center and Refuge, area leased-property neighborhoods and 14 surrounding City-owned parks. A portion of this operation is currently reimbursed annually from the Lake Worth Trust Fund.

Allocations	Actual FY2013	Adopted FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Personnel Services	\$ 12,531,577	\$ 12,638,418	\$ 12,687,946	\$ 12,696,372
Supplies	366,155	443,827	365,833	365,833
Contractual	3,374,174	3,367,973	3,669,350	3,669,350
Capital Outlay	9,970	0	197,500	197,500
Debt Service	459,000	459,000	459,000	459,000
Total Expenditures	\$ 16,740,876	\$ 16,909,218	\$ 17,379,629	\$ 17,388,055
Authorized Positions	197.50	190.50	184.00	184.00

MUNICIPAL COURT – 184.00 A.P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
MUNICIPAL COURT	GG01/0381000:0386000

CHANGES FROM FY2014 ADOPTED TO FY2015 ADOPTED

FY2014 ADOPTED:	\$16,909,218	A.P.	190.50
FY2015 ADOPTED:	\$17,388,055	A.P.	184.00

A) The adopted budget decreases by (\$287,832) and 5.5 authorized positions for City-wide reductions in the FY2015 budget. The reductions are not expected to have a significant impact on operations.

B) The adopted budget increases by \$89,052 for the addition of funds for court interpreter contractual services. This addition offsets the elimination of one court interpreter position.

C) The adopted budget increases by \$538,754 for costs associated with the implementation of a 4% across-the-board salary increase for general employees, plus an additional 1% payroll increase to address specific classifications with recruitment and retention challenges.

D) The adopted budget increases by \$177,561 based on IT allocations related to computing, radio and telephone services.

E) The adopted budget increases by a net of \$132,500 for vehicles based on approved FY2015 vehicle replacement plan.

F) The adopted budget decreases by (\$103,488) in salary savings budgeted due to anticipated vacancies in the department in FY2015.

G) The adopted budget decreases by (\$87,516) for salaries of regular employees based on changes made during Salaries/Benefits Forecasting System (SBFS) clean-up.

H) The adopted budget increases by \$65,000 for renovation and upgrades to the main lobby of the Public Safety Building to consolidate customer service activities into one full service location, improve customer access and improve security and controls for the cash operations including the mailroom, vault, and cashier windows.

I) The adopted budget decreases by (\$44,414) due to the elimination of building lease and property tax costs resulting from the acquisition of the Southwest Municipal Court building by the Fort Worth Local Development Corporation. This decrease is partially offset by the addition of \$9,000 for the operation of the existing satellite payment location in north Fort Worth.

J) The adopted budget decreases by (\$41,715) due to the replacement of warrant letters with postcards.

K) The adopted budget increases by \$40,000 in consultants and professional services for the Project Manager responsible for the implementation of the new Case Management System.

L) The adopted budget increases by \$35,635 for workers compensation based on cost projections prepared by Human Resources and allocated to this department.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:

MUNICIPAL COURT

DEPARTMENT PURPOSE

To provide statutory courts for the adjudication of criminal cases under the Municipal Court's jurisdiction, in accordance with City ordinances and the criminal laws of the State of Texas; and to promote a safe community where people are free from fear and threats to life, health and property.

FY2015 DEPARTMENTAL OBJECTIVES

To enter at least 90% of citations filed within 3 days.

To process at least 95% of mail payments within 48 business hours.

To answer at least 75% of external calls offered to the department within 3 minutes.

To achieve annual clearance rate of 90% (filed/disposed).

To clear a minimum of 2,640 warrants per month.

To make a minimum of 396 arrests per month.

To serve 75% of summons issued within two attempts.

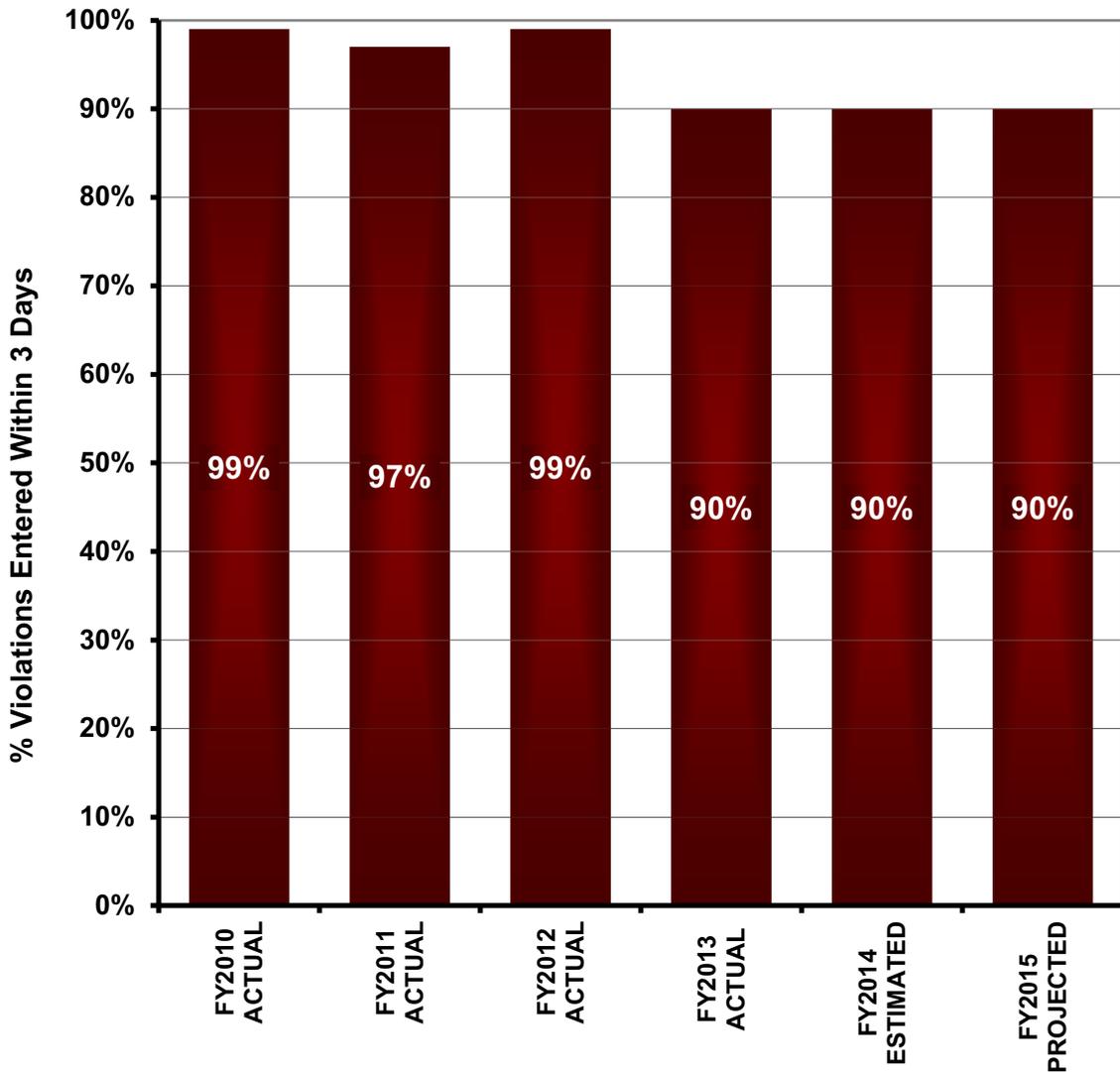
DEPARTMENTAL MEASURES	ACTUAL FY2013	ESTIMATED FY2014	PROJECTED FY2015
Citations entered within 3 days	90%	90%	90%
Payments processed within 48 hours	80%	80%	95%
External calls answered	86%	75%	75%
File disposal / cleared	103%	90%	90%
Warrants cleared per month	4,140	2,273	2,640
Persons arrested per month	629	400	396
Summons issued in two attempts	85%	84%	75%

FORT WORTH



Municipal Court

% of Violations Received And Entered Within 3 Days



FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT MUNICIPAL COURT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
	<u>ADMINISTRATION</u>								
0381000	ADMINISTRATION	\$ 3,500,755	\$ 1,561,755	\$ 1,734,271	\$ 1,734,271	13.50	15.50	15.00	15.00
0381010	ATTENDANCE COURT	580,207	516,856	522,774	522,774	9.00	6.00	6.00	6.00
0381020	ARRAIGNMENT COURT	650,261	760,222	712,853	712,853	8.00	8.00	6.00	6.00
0381040	HOMELESSNESS COURT PROGRAM	39,058	55,161	56,692	56,692	1.00	1.00	1.00	1.00
	Sub-Total	<u>\$ 4,770,281</u>	<u>\$ 2,893,994</u>	<u>\$ 3,026,590</u>	<u>\$ 3,026,590</u>	<u>31.50</u>	<u>30.50</u>	<u>28.00</u>	<u>28.00</u>
	<u>JUDICIAL</u>								
0382000	JUDICIAL	\$ 1,276,090	\$ 1,297,694	\$ 1,332,127	\$ 1,340,553	11.00	11.00	10.00	10.00
	Sub-Total	<u>\$ 1,276,090</u>	<u>\$ 1,297,694</u>	<u>\$ 1,332,127</u>	<u>\$ 1,340,553</u>	<u>11.00</u>	<u>11.00</u>	<u>10.00</u>	<u>10.00</u>
	<u>COURT CLERK</u>								
0383000	CLERK OF THE COURT ADMIN	\$ 1,067,054	\$ 540,793	\$ 737,843	\$ 737,843	5.00	5.00	5.00	5.00
0383010	COLLECTIONS AND ENFORCEMENT	398,538	2,586,597	2,464,080	2,464,080	9.00	10.00	8.00	8.00
0383020	FINANCIAL MGMT	723,872	794,685	929,524	929,524	18.00	14.00	18.00	18.00
0383030	RECORDS / CASE MGMT	1,803,374	2,089,947	1,743,671	1,743,671	39.00	37.00	28.00	28.00
0383040	WARRANT CLERKS	879,873	920,953	954,279	954,279	19.00	18.00	20.00	20.00
	Sub-Total	<u>\$ 4,872,711</u>	<u>\$ 6,932,975</u>	<u>\$ 6,829,397</u>	<u>\$ 6,829,397</u>	<u>90.00</u>	<u>84.00</u>	<u>79.00</u>	<u>79.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT MUNICIPAL COURT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
	<u>WARRANTS</u>								
0384000	WARRANTS	\$ 1,916,557	\$ 2,086,478	\$ 2,383,812	\$ 2,383,812	24.00	24.00	24.00	24.00
0384010	BUILDING SECURITY	1,328,375	1,368,241	1,325,289	1,325,289	20.00	18.00	17.00	17.00
	Sub-Total	<u>\$ 3,244,932</u>	<u>\$ 3,454,719</u>	<u>\$ 3,709,101</u>	<u>\$ 3,709,101</u>	<u>44.00</u>	<u>42.00</u>	<u>41.00</u>	<u>41.00</u>
	<u>LAKE WORTH PATROL</u>								
0385000	LAKE WORTH PATROL	\$ 300,785	\$ 399,821	\$ 269,847	\$ 269,847	4.00	5.00	3.00	3.00
0385010	MARSHAL SECURITY LAKE WORTH	406,683	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 707,468</u>	<u>\$ 399,821</u>	<u>\$ 269,847</u>	<u>\$ 269,847</u>	<u>4.00</u>	<u>5.00</u>	<u>3.00</u>	<u>3.00</u>
	<u>SOUTHWEST MUNI- PAL COURT</u>								
0386000	SOUTHWEST MUNI- PAL COURT	\$ 1,869,394	\$ 1,930,016	\$ 2,212,568	\$ 2,212,568	17.00	18.00	23.00	23.00
	Sub-Total	<u>\$ 1,869,394</u>	<u>\$ 1,930,016</u>	<u>\$ 2,212,568</u>	<u>\$ 2,212,568</u>	<u>17.00</u>	<u>18.00</u>	<u>23.00</u>	<u>23.00</u>
	TOTAL	\$ 16,740,876	\$ 16,909,218	\$ 17,379,629	\$ 17,388,055	197.50	190.50	184.00	184.00

DEPARTMENTAL BUDGET SUMMARY**DEPARTMENT:****FUND/CENTER**

NON-DEPARTMENTAL

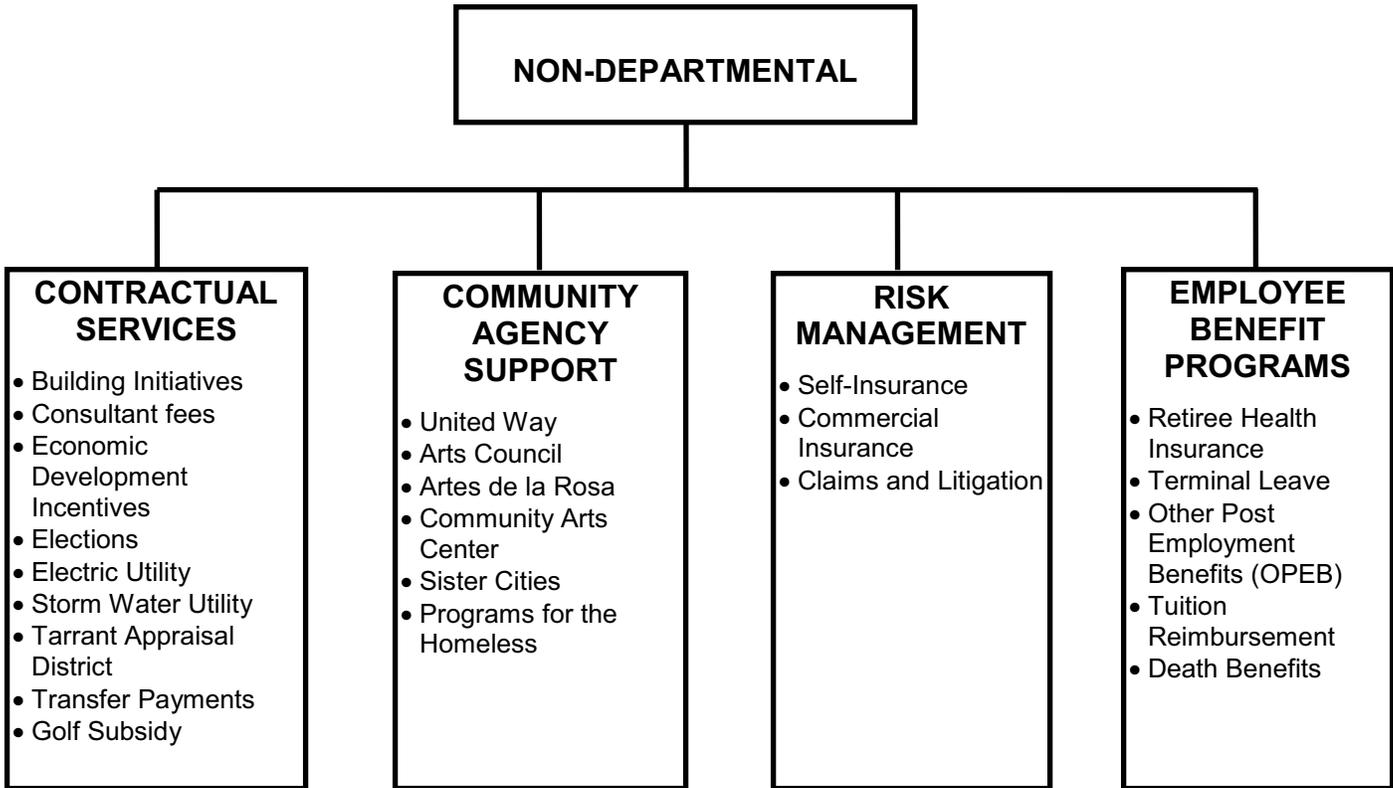
GG01/0901000:0909901

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

Non-Departmental cost centers record all General Fund expenditure items not exclusively within the programmatic responsibilities of a General Fund department. Major Non-Departmental accounts include, but are not limited to, electric utility costs, the City's contribution to the group health plan, terminal leave costs for General Fund employees, election costs, commercial insurance premium costs, appraisal district fees, other post-employment benefits (OPEB), programs for the homeless, retiree health costs, the Tuition Reimbursement Program and the Public Art Program.

Allocations	Actual FY2013	Adopted FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Personnel Services	\$ 36,274,146	\$ 34,043,807	\$ 33,520,480	\$ 33,520,480
Supplies	138	10,000	10,700	10,700
Contractual	36,209,493	29,937,816	37,189,013	37,189,013
Capital Outlay	0	0	0	0
Debt Service	1,789,408	1,946,370	1,944,832	1,944,832
Total Expenditures	\$ 74,273,185	\$ 65,937,993	\$ 72,665,025	\$ 72,665,025
Authorized Positions	0.00	0.00	0.00	0.00

NON-DEPARTMENTAL - 0.00 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
NON-DEPARTMENTAL	GG01/0901000:0909900

CHANGES FROM FY2014 ADOPTED TO FY2015 ADOPTED

FY2014 ADOPTED:	\$65,937,993	A.P.	0.0
FY2015 ADOPTED:	\$72,665,025	A.P.	0.0

A) The adopted budget increases by \$4,191,615 as a result of the reinstatement of planned transfers for commercial, claims and litigation insurance costs to the Risk Management Fund organization-wide for FY2015. These transfers were a one-time elimination during FY2014.

B) The adopted budget increases by \$3,527,375 based on the number of economic incentive agreements and their amounts. In FY2012, 16 projects participated in the amount of \$8.7M; in FY2013, 21 projects participated in the amount of \$11.2M; in FY2014, 23 projects participated in the amount of \$11.6M and in FY2015 it is anticipated that four more projects will come online for a total of \$15.2M.

C) The adopted budget decreases by (\$2,571,776) for the transfer of the radio tower system replacement project funding to debt service beginning FY2015.

D) The adopted budget decreases by (\$1,905,547) for electricity costs transferred to the Culture and Tourism Department for their facilities. Part of this cost will be offset by a transfer from the General Fund. See E below.

E) The adopted budget increases by \$1,495,857 for a transfer out to subsidize electricity costs for the Culture and Tourism Department facilities.

F) The adopted budget increases by \$850,000 for an annual subsidy to the Municipal Golf Operating Fund on an ongoing basis to ensure the stability of the fund.

G) The adopted budget increases by \$647,200 for the election costs related to the FY2015 City Council election which is a biannual activity.

H) The adopted budget increases by \$600,000 for a special election in FY2015 to determine whether a multi-purpose arena, adjacent support facilities and related infrastructure should be designated as a venue project and authorize proposed funding methods.

I) The adopted budget decreases by (\$600,000) for the Capital Improvement Program (CIP) Bond Election held in 2014.

J) The adopted budget decreases by (\$504,018) for the elimination of funding for the 5% across-the-board salary increase for one month in September 2014. Funding to continue the program is included in departmental budgets.

K) The adopted budget increases by \$496,000 for the expansion of the Directions Home Program, one of the City's initiatives to end homelessness. This program provides rental assistance, housing retention services and tenant support services.

L) The adopted budget increases by \$442,000 in moving expenses for the Police and Fire relocation to the new Public Safety Training Center and other new facilities throughout FY2015.

M) The adopted budget increases by \$200,000 for consultants to perform ongoing efficiency studies across departments.

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
	<u>COMPENSATION AND ANNUAL AUDIT</u>								
0901001	SALARY INCREASES	\$ 0	\$ 504,018	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0901002	COMMISSIONING OF USS FORT WORTH	180	0	0	0	0.00	0.00	0.00	0.00
0901040	HOMELESSNESS PROGRAM	0	0	496,000	496,000	0.00	0.00	0.00	0.00
	Sub-Total	\$ 180	\$ 504,018	\$ 496,000	\$ 496,000	0.00	0.00	0.00	0.00
	<u>ECONOMIC DEVELOPMENT</u>								
0901100	CONTINGENCY FUNDS	\$ 58,717	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	\$ 58,717	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	<u>G.F. INS. CONTRIBUTIONS</u>								
0901501	CITY SELF INSURANCE	\$ 472,740	\$ 0	\$ 613,177	\$ 613,177	0.00	0.00	0.00	0.00
0901502	CITY COMMERCIAL INS.	2,192,160	0	2,260,220	2,260,220	0.00	0.00	0.00	0.00
0901505	ERRP RETIREE INS CONTRIB	2,844,696	0	0	0	0.00	0.00	0.00	0.00
0901506	RETIREE INS CONTRIB	15,199,301	17,981,413	17,981,413	17,981,413	0.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0901507	UNEMPLOYMENT COMP INS	509,985	344,487	306,305	306,305	0.00	0.00	0.00	0.00
0901508	TIBS CONTRIBUTION PAYMENTS	71,939	69,172	71,250	71,250	0.00	0.00	0.00	0.00
0901509	VEBA TRUST FUND	1,600,000	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 22,890,821</u>	<u>\$ 18,395,072</u>	<u>\$ 21,232,365</u>	<u>\$ 21,232,365</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>PUBLIC ARTS INFRA- STRUCTURE</u>								
0901600	PUBLIC ARTS INFRA- STRUCTURE	\$ 505,327	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 505,327</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>G.F. UTILITIES</u>								
0902501	ELECTRICITY	\$ 9,048,430	\$ 10,070,150	\$ 9,640,000	\$ 9,640,000	0.00	0.00	0.00	0.00
0902506	STORMWATER, WATER AND GAS UTILITIES	337,311	402,602	405,389	405,389	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 9,385,741</u>	<u>\$ 10,472,752</u>	<u>\$ 10,045,389</u>	<u>\$ 10,045,389</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>G.F. CLAIMS/LITG CON- TRIB</u>								
0903001	CLAIMS EXPENSE	\$ 3,145,340	\$ 0	\$ 1,318,218	\$ 1,318,218	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 3,145,340</u>	<u>\$ 0</u>	<u>\$ 1,318,218</u>	<u>\$ 1,318,218</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01	GENERAL FUND	Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
	<u>TUITION REIMBURSEMENTS</u>								
0904600	TUITION REIMBURSEMENTS	\$ 196,960	\$ 103,346	\$ 158,425	\$ 158,425	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 196,960</u>	<u>\$ 103,346</u>	<u>\$ 158,425</u>	<u>\$ 158,425</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>OUTSIDE CONSULTANTS</u>								
0905500	CONSULTANT FEES	\$ 82,264	\$ 73,303	\$ 224,668	\$ 224,668	0.00	0.00	0.00	0.00
0905501	GASB 45 TRUST	10,458,921	10,458,921	10,477,794	10,477,794	0.00	0.00	0.00	0.00
0905503	380 AGREEMENTS	10,416,258	11,628,750	15,156,125	15,156,125	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 20,957,443</u>	<u>\$ 22,160,974</u>	<u>\$ 25,858,587</u>	<u>\$ 25,858,587</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>TARRANT APPRAISAL DISTRICT</u>								
0905700	TARRANT APPRAISAL DISTRICT	\$ 2,245,924	\$ 2,296,724	\$ 2,342,864	\$ 2,342,864	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 2,245,924</u>	<u>\$ 2,296,724</u>	<u>\$ 2,342,864</u>	<u>\$ 2,342,864</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>OTHER CONTRIBUTIONS</u>								

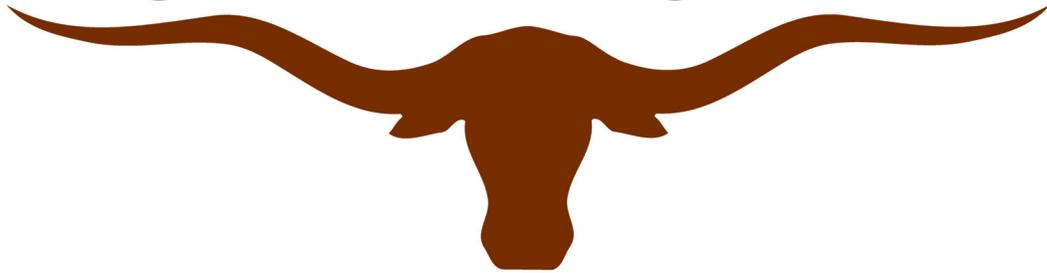
DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0906210	ARTS COUNCIL	\$ 799,690	\$ 1,400,000	\$ 1,427,500	\$ 1,427,500	0.00	0.00	0.00	0.00
0906220	UNITED WAY	210,750	210,750	210,750	210,750	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,010,440</u>	<u>\$ 1,610,750</u>	<u>\$ 1,638,250</u>	<u>\$ 1,638,250</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>BONDED DEBT SERVICE</u>								
0908002	ENERGY PROJECT DEBT SERVICE	\$ 1,901,483	\$ 1,925,910	\$ 1,944,832	\$ 1,944,832	0.00	0.00	0.00	0.00
0908005	CAPITAL PROJECTS MANAGEMENT SYSTEM	187,607	187,607	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 2,089,090</u>	<u>\$ 2,113,517</u>	<u>\$ 1,944,832</u>	<u>\$ 1,944,832</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>SPECIAL TRANSFERS</u>								
0909101	ELECTIONS	\$ 124,144	\$ 20,000	\$ 647,200	\$ 647,200	0.00	0.00	0.00	0.00
0909102	BOND ELECTION	0	600,000	0	0	0.00	0.00	0.00	0.00
0909103	TRANSFERS	32,500	0	0	0	0.00	0.00	0.00	0.00
0909109	SPECIAL ELECTION	0	0	600,000	600,000	0.00	0.00	0.00	0.00
0909110	JAMES AVENUE LEASE TRANSFER	1,463,268	0	0	0	0.00	0.00	0.00	0.00
0909111	RADIO COMMUNICA- TION SYSTEM/TOWER TRANSFER	2,659,472	2,571,776	0	0	0.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0909114	GOLF FUND SUBSIDY TRANSFER	0	0	850,000	850,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 4,279,384</u>	<u>\$ 3,191,776</u>	<u>\$ 2,097,200</u>	<u>\$ 2,097,200</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>EMPLOYEE BENEFITS</u>								
0909800	EMPLOYEE BENEFITS	\$ 291,447	\$ 337,096	\$ 353,927	\$ 353,927	0.00	0.00	0.00	0.00
0909801	RET. TERM. LEAVE/SICK PAY	7,216,126	4,734,968	4,734,968	4,734,968	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 7,507,573</u>	<u>\$ 5,072,064</u>	<u>\$ 5,088,895</u>	<u>\$ 5,088,895</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>BUILDING/SECURITY INITIATIVES</u>								
0909900	BUILDING INITIATIVES	\$ 245	\$ 17,000	\$ 2,000	\$ 2,000	0.00	0.00	0.00	0.00
0909901	MOVING EXPENSES	0	0	442,000	442,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 245</u>	<u>\$ 17,000</u>	<u>\$ 444,000</u>	<u>\$ 444,000</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	TOTAL	\$ 74,273,185	\$ 65,937,993	\$ 72,665,025	\$ 72,665,025	0.00	0.00	0.00	0.00

FORT WORTH



NON-DEPARTMENTAL CENTER DESCRIPTIONS

DESCRIPTION	FY2014 ADOPTED BUDGET	FY2015 ADOPTED BUDGET	VARIANCE
GENERAL FUND INSURANCE CONTRIBUTION			
<p>SELF INSURANCE Funding for the self insurance premiums for General Fund departments, as identified by Risk Management. Based on the City Manager's recommendation there was no allocation in FY2014 and for FY2015 the allocation was reinstated.</p>	\$0	\$613,177	\$613,177
<p>COMMERCIAL INSURANCE Funding for commercial insurance premiums on property and equipment for General Fund departments, as identified by Risk Management. The allocation is based on scheduled values and market trends. Based on the City Manager's recommendation there was no allocation in FY2014 and for FY2015 the allocation was reinstated.</p>	\$0	\$942,082	\$942,082
<p>CLAIM PAYMENTS & COSTS Funding for claim payments and costs as determined by Risk Management for General Fund departments. The allocation is based on the number of claims to the City and the severity of those claims. Based on the City Manager's recommendation there was no allocation in FY2014 and for FY2015 the allocation was reinstated.</p>	\$0	\$1,318,138	\$1,318,138
<p>RETIREE GROUP HEALTH INSURANCE CONTRIBUTION Funds allocated for retiree health insurance benefits for General Fund departments as determined by the Group Health Fund in the Human Resources Department.</p>	\$17,981,413	\$17,981,413	\$0
<p>UNEMPLOYMENT COMPENSATION Funds are allocated for unemployment benefits for all General Fund departments as determined by the Unemployment Fund in the Human Resources Department.</p>	\$344,487	\$306,305	(\$38,182)
<p>TEMPORARY INCOME BENEFIT SUPPLEMENT (TIBS) Funds for the City's portion of the retirement contribution from the Worker's Compensation payments to the Temporary Income Benefits.</p>	\$69,172	\$71,250	\$2,078
GENERAL FUND UTILITIES			
<p>ELECTRICITY Funds are allocated for electricity payments for all General Fund departments/City facilities. Decreased due to the transfer of electrical costs for Culture and Tourism. Based on an agreement with the Assistant City Managers' Office, the electricity costs for Fort Worth Convention Center (FWCC) and Will Rogers Memorial Center (WRMC) will be paid by Culture and Tourism. Part of the cost will be offset by a transfer from the General Fund. See Transfers Out.</p>	\$10,049,690	\$8,144,143	(\$1,905,547)

NON-DEPARTMENTAL CENTER DESCRIPTIONS

DESCRIPTION	FY2014 ADOPTED BUDGET	FY2015 ADOPTED BUDGET	VARIANCE
<p>TRANSFERS OUT</p> <p>Funds are allocated to subsidize a portion of the electricity costs for the Culture and Tourism Department. Based on agreement with Assistant City Managers' Office electricity payments for FWCC and WRMC will be paid by Culture and Tourism, however a portion of these costs will be subsidized by a transfer from the General Fund. See Electricity.</p>	\$0	\$1,495,857	\$1,495,857
<p>WELLS FARGO PAYMENTS</p> <p>Funds allocated for the loan payment on the Energy Savings Performance Contract. This loan was paid in full in FY2014.</p>	\$20,460	\$0	(\$20,460)
<p>STORM WATER UTILITY</p> <p>Funds allocated for Stormwater Utility payments for General Fund departments.</p>	\$402,602	\$405,389	\$2,787
GENERAL FUND CLAIMS / LITIGATIONS			
<p>CLAIMS/LITIGATION</p> <p>Funding for the claims allocation by Risk Management for General Fund departments. Allocation is based on the number of claims to the City and the severity of those claims. Based on the City Manager's recommendation there was no allocation in FY2014 and for FY2015 the allocation was reinstated.</p>	\$0	\$1,318,218	\$1,318,218
TUITION REIMBURSEMENT			
<p>EDUCATION (TUITION) REIMBURSEMENT</p> <p>Funds allocated for financial assistance for college tuition through the City's Tuition Reimbursement Program for General Fund employees. Increased based on FY2014 actuals and 10 year average.</p>	\$103,346	\$158,425	\$55,079
OUTSIDE CONSULTANTS			
<p>CONSULTANT & PROFESSIONAL SERVICES</p> <p>Funding for a consultant to perform ongoing efficiency studies across departments. Evaluations allow the City to assess effectiveness and performance of programs and suggest modifications and efficiencies.</p>	\$0	\$200,000	\$200,000
<p>ASCAP & BMI LICENSE AGREEMENTS</p> <p>Funds allocated for license agreements between the City and the American Society of Composers, Authors and Producers (ASCAP) and Broadcast Music, Inc. (BMI) to provide public performance of copyrighted materials.</p>	\$10,707	\$12,072	\$1,365
<p>CAFETERIA SUBSIDY</p> <p>Funds allocated for maintenance, equipment and operational expenditures for the City Hall cafeteria.</p>	\$5,000	\$5,000	\$0

NON-DEPARTMENTAL CENTER DESCRIPTIONS

DESCRIPTION	FY2014 ADOPTED BUDGET	FY2015 ADOPTED BUDGET	VARIANCE
<p>THE ETHICSPPOINT Funds allocated for a 24-hour hotline to reduce losses to the City from illegal or unethical activities, protect the anonymity of employees reporting concerns about illegal or unethical activities and promote ethical practices throughout the City organization.</p>	\$2,500	\$2,500	\$0
<p>CITY OF NORTHLAKE Funds allocated for use of the City of Northlake's extraterritorial jurisdiction (ETJ) for the Texas Motor Speedway.</p>	\$5,096	\$5,096	\$0
<p>CITIZEN SURVEY Funds allocated for the annual Citizen Survey. This expense moved to City Manager's Office for FY2015.</p>	\$50,000	\$0	(\$50,000)
<p>GASB 45 GASB requirement for government entities that sponsor other post employment benefits (OPEB), primarily retiree healthcare, to account for benefits on an accrual basis.</p>	\$10,458,921	\$10,477,794	\$18,873
<p>ECONOMIC DEVELOPMENT INCENTIVES Funds allocated for economic development incentives for various organizations participating in the "380 agreements".</p>	\$11,628,750	\$15,156,125	\$3,527,375
TARRANT APPRAISAL DISTRICT			
<p>TARRANT APPRAISAL DISTRICT Funds allocated for payment to the Tarrant, Denton, Wise and Parker County Appraisal Districts for appraisal services. Increase based on contractual amount for appraisal services by the appraisal districts.</p>	\$2,296,724	\$2,342,864	\$46,140
OTHER CONTRIBUTIONS			
<p>ARTS COUNCIL Serves the City's low-income neighborhood residents, primarily children, by providing funding for local art groups to develop and execute mentoring and participation programs in the visual and performing arts. FY2015 funding levels will be: Arts Council \$1,127,500 (\$927,500 from the General Fund and \$200,000 from the Gas Well and Mineral Lease Trust Fund as recommended by the Task force), Community Art Center \$200,000, Sister Cities \$50,000 and Artes De La Rosa \$50,000.</p>	\$1,400,000	\$1,427,500	\$27,500
<p>UNITED WAY Funds allocated for a coordinated management approach to funding community agencies. These agencies apply for City funding through the United Way. FY2015 funding levels are: Recovery Resource Council \$37,500; Safe Haven \$67,500; TC Youth Collaboration \$11,250; Tarrant County Youth Recovery Campus \$38,250; and the Women's Center \$56,250.</p>	\$210,750	\$210,750	\$0

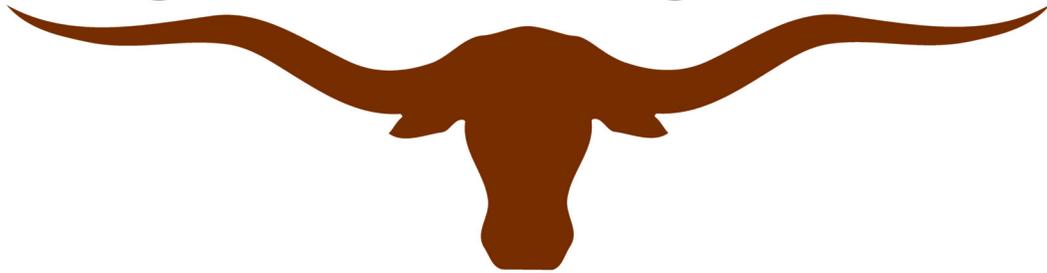
NON-DEPARTMENTAL CENTER DESCRIPTIONS

DESCRIPTION	FY2014 ADOPTED BUDGET	FY2015 ADOPTED BUDGET	VARIANCE
HOMELESSNESS PROGRAM Funds allocated to support the Directions Home Program to end homelessness.	\$0	\$496,000	\$496,000
BONDED DEBT SERVICE			
ENERGY PROJECT DEBT SERVICE Funds allocated for the energy-related cost-reduction program loan repayment through the State Energy Conservation Office (SECO).	\$1,925,910	\$1,944,831	\$18,921
CPMS DEBT SERVICE Funding for the General Fund portion of the Capital Project Management System debt service. Debt paid in full in FY2014.	\$187,607	\$0	(\$187,607)
SPECIAL TRANSFERS			
SALARY INCREASES Funding for increase of 5% in Salary across the board for one month in FY2014 (September 2014).	\$504,018	\$0	(\$504,018)
ELECTIONS Funding for the City Council election which is a biannual activity with the next election included in the FY2015 budget.	\$20,000	\$647,200	\$627,200
BOND ELECTIONS Funding for the FY2014 CIP Bond Election costs associated with County charges for supporting the elections and overtime and supplies for City staff.	\$600,000	\$0	(\$600,000)
SPECIAL ELECTIONS Funding for a special election in FY2015 to determine whether a multipurpose arena, adjacent support facilities and related infrastructure should be designated as a venue project and authorize proposed funding methods.	\$0	\$600,000	\$600,000
RADIO COMMUNICATION SYSTEM/TOWERS Funding for a transfer to support the radio system replacement project. Beginning in FY2015 this will be paid via debt service.	\$2,571,776	\$0	(\$2,571,776)
GOLF FUND SUBSIDY Annual subsidy from General Fund to the Municipal Golf Operating Fund on an on-going basis to ensure the stability of the fund.	\$0	\$850,000	\$850,000

NON-DEPARTMENTAL CENTER DESCRIPTIONS

DESCRIPTION	FY2014 ADOPTED BUDGET	FY2015 ADOPTED BUDGET	VARIANCE
EMPLOYEES BENEFITS			
LIFE INSURANCE Funds allocated for death benefits that the City provides.	\$337,096	\$353,927	\$16,831
TERMINAL LEAVE Funds paid to General Fund employees upon either retirement or separation of employment.	\$4,734,968	\$4,734,968	\$0
BUILDING/SECURITY INITIATIVES			
BUILDING INITIATIVES Building security initiatives for City Hall, Public Safety Building and the Annex Building. Decreased for the one-time funding of \$15,000 for reconfiguration of the City Hall entrance check point in FY2014.	\$17,000	\$2,000	(\$15,000)
MOVING EXPENSES			
MOVING EXPENSES Funds allocated for moving expenses for the Police and Fire relocation to the new Public Safety Training Center and other new facilities throughout FY2015.	<u>\$0</u>	<u>\$442,000</u>	<u>\$442,000</u>
	<u>\$65,937,993</u>	<u>\$72,665,025</u>	<u>\$6,727,032</u>

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:

PARKS AND COMMUNITY SERVICES

FUND/CENTER

GG01/0800500:0809040

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

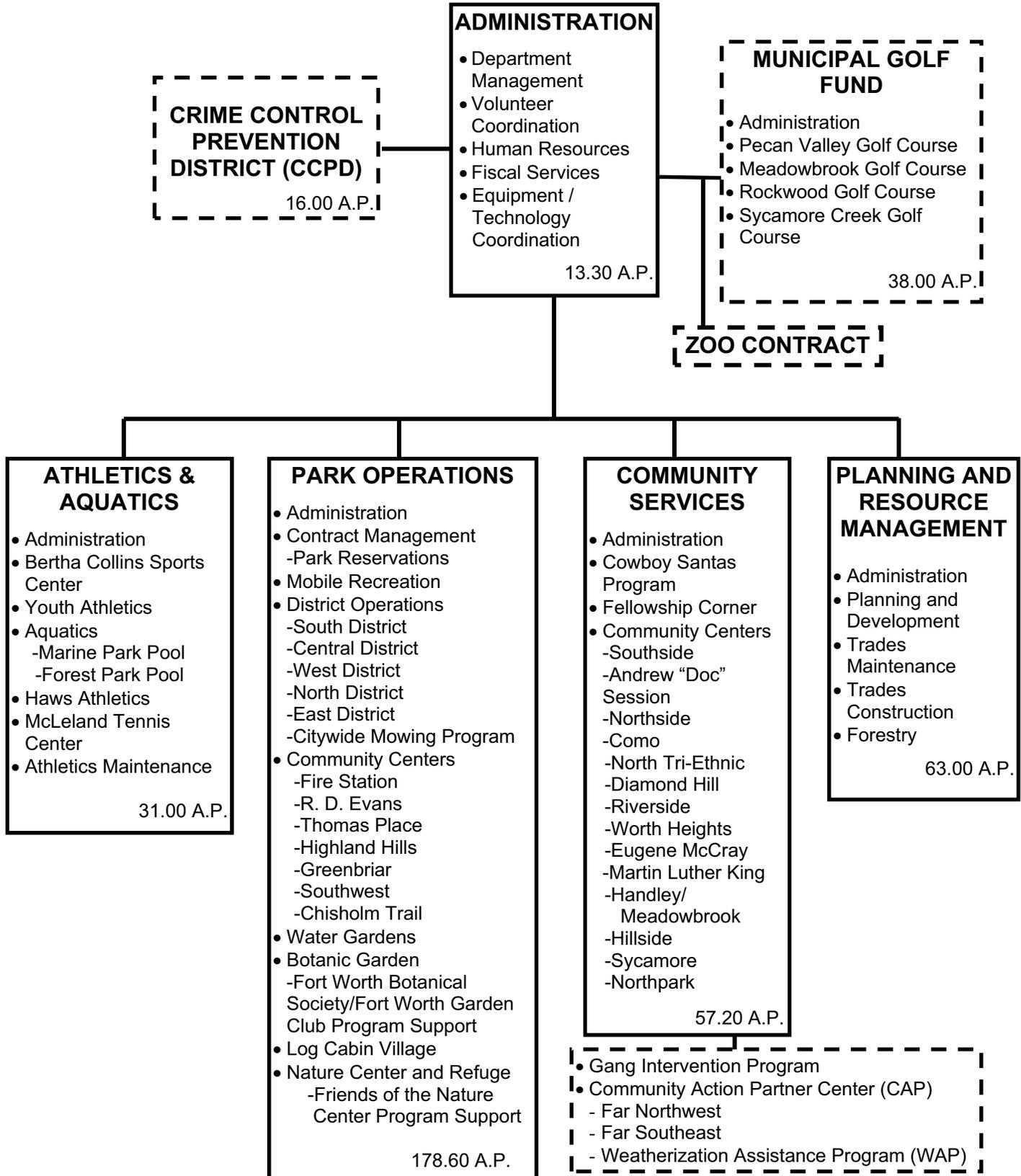
The Parks and Community Services Department is responsible for planning, designing, developing, and maintaining the City's network of parks, as well as for the planning and administering of the City's recreational and human services programs. The Department is organized into five divisions.

The Administration Division provides overall administrative support, manages the Fort Worth Zoo contract and provides staff support for the Parks and Community Services Advisory Board. During emergencies, this division provides coordination of the emergency response. The Park Operations Division manages recreational programs at seven community centers and provides oversight for special use facilities including: the Botanic Garden, the Water Gardens, the Log Cabin Village and the Fort Worth Nature Center and Refuge. This division also manages park reservations, grounds maintenance for the City parks, medians, rights-of-way, commercial corridors, tax-foreclosed properties and other departments' City-owned properties and the Crime Control and Prevention District funded Graffiti Abatement Program.

Community Services Division manages 14 community centers, provides contractual oversight for a contracted senior center, the Comin' Up Gang Intervention Program, operates the CCPD funded Late Night Program (FW@6) and the community policing programs. The division also delivers state and federal grant-funded social services to eligible households in Fort Worth and Tarrant County through the Community Action Partners Program. The Planning and Resource Management Division manages the identification of park system needs/inventory, new parkland acquisition and oversight of park development projects, park system infrastructure maintenance, in-house small capital project construction and the care for trees on City-owned property. Additionally, this division is responsible for tracking and the expenditure of park gas well funds in compliance with the City's Financial Management Policy Statements. The Golf and Athletics Division includes the Municipal Golf Fund and the General Fund Athletics/Aquatics Programs. Athletics includes Haws Athletics Center, Bertha Collins Sports Center, McLeland Tennis Center, Athletics Maintenance, Adult and Youth Athletics Programs and Aquatics. The Municipal Golf Fund is discussed in the Enterprise Funds Section.

Allocations	Actual FY2013	Adopted FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Personnel Services	\$ 19,454,932	\$ 19,814,979	\$ 20,847,475	\$ 20,847,475
Supplies	3,265,100	3,054,596	3,083,737	3,083,737
Contractual	18,261,236	18,900,766	19,546,774	19,546,774
Capital Outlay	914,576	215,000	880,100	880,100
Total Expenditures	\$ 41,895,844	\$ 41,985,340	\$ 44,358,087	\$ 44,358,087
Authorized Positions	352.10	338.10	343.10	343.10

**PARKS AND COMMUNITY SERVICES 397.10 – A.P.
 GENERAL FUND – 343.10 A.P.
 MUNICIPAL GOLF FUND – 38.00 A.P.
 POLICE/CRIME CONTROL AND PREVENTION DISTRICT FUND – 16.00 A.P.**



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
PARKS AND COMMUNITY SERVICES	GG01/0800500:0809040

CHANGES FROM FY2014 ADOPTED TO FY2015 ADOPTED

FY2014 ADOPTED:	\$41,985,341	A.P.	338.10
FY2015 ADOPTED:	\$44,358,087	A.P.	343.10

A) The adopted budget increases by \$123,529 and three authorized positions, all Gardeners, to maintain improvements to the Botanic Garden. Two positions are fully funded by on-going donations and are to maintain donated specific improvements, namely, the Victor and Cleyonne Tinsley Garden and the rose colonnade/wedding rose garden improvements.

B) The adopted budget increases by \$61,241 and one authorized position for the maintenance and operation of secondary baseball and softball fields in athletics maintenance.

C) The adopted budget increases by \$34,200 and one authorized position, for a Maintenance Worker, for the North District Operations. This position is completely offset by a reduction of (\$34,200) in scheduled temporary funding.

D) The adopted budget increases by \$1,118,234 for the contractual management fee and annual CPI adjustments for operations of the Fort Worth Zoo.

E) The adopted budget increases by \$805,314 for costs associated with the implementation of a 4% across-the-board salary increase for general employees, plus an additional 1% payroll increase to address specific classifications with recruitment and retention challenges.

F) The adopted budget increases by a net of \$665,100 for vehicles and heavy equipment based on the approved FY2015 replacement plan.

G) The adopted budget decreases by (\$429,312) for contractual services due to the reduction of funds for the contracted Comin' Up Gang Intervention Program by 50% from general fund. This reduction is due to a decline in crime rate and gang related offenses over the last two years.

H) The adopted budget increases by \$262,668 for the demolition of pool infrastructure at Como, Hillside, Kellis, Sylvania and Sycamore parks.

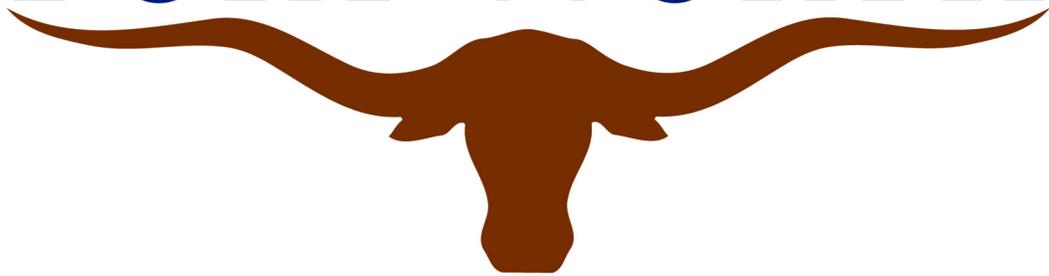
I) The adopted budget decreases by (\$141,458) for employees paid with bond funds based on projected funded small capital projects and use of the small capital projects crew for the demolition of the pools.

J) The adopted budget decreases by (\$109,683) for motor vehicle fuel based on cost projections prepared by the Equipment Services Department.

K) The adopted budget decreases by (\$97,602) for Equipment Services Department (ESD) equipment maintenance, outside repairs, parts, and labor based on ESD projected expenditure in this department for FY2015.

L) The adopted budget increases by \$80,000 to provide senior citizen services at community services.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:
PARKS AND COMMUNITY SERVICES

DEPARTMENT PURPOSE

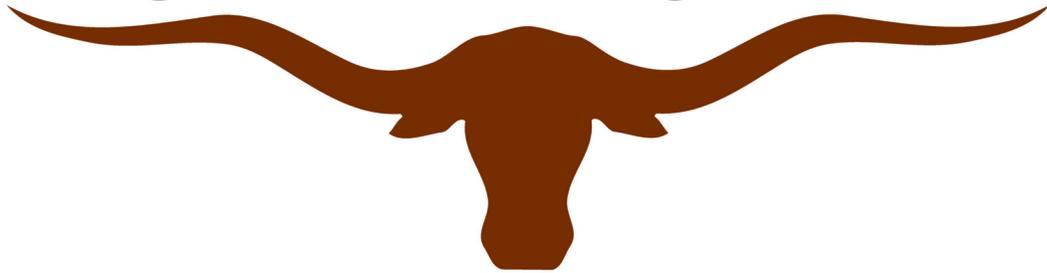
To enrich the lives of our citizens through the stewardship of our resources and the responsive provision of quality recreational opportunities and community services.

FY2015 DEPARTMENTAL OBJECTIVES

- To increase volunteer agreements for the adoption of streets, parks or medians grounds maintenance.
- To manage 11,730 acres of parks, 156 miles of medians, 14 commercial corridors/urban villages streetscapes, 355.30 lane miles of rights-of-way, 236 traffic intersections and 360 traffic islands within established mowing cycles.
- To provide service for 933,850 visits annually at 21 community centers during an average of 45 hours per week at 14 centers and an average of 74 hours per week at 7 centers that offer the Late Night Program, Community Action Partners Program, daycare and dental services (in partnership with John Peter Smith).
- To respond to work order (W.O.) requests for the pruning/removal of 1,490 trees through the Forestry Section.
- To complete quarterly playground maintenance inspections through the Trade Section.
- To complete 2,300 work orders to repair/maintain shelters, trails and other park amenities.
- To recruit, register and utilize 25,524 volunteers and community service restitution workers generating 247,168 hours.
- To provide educational programs for 415 schools at the Log Cabin Village, Botanic Garden and the Nature Center.
- To provide 1,050 reservations at park sites for individual or group activities or special events.
- To mow and clean 1,531 City properties including tax-foreclosed properties and fee-owned property through the City-wide Mowing Program every 42 days.

DEPARTMENTAL MEASURES	ACTUAL FY2013	ESTIMATED FY2014	PROJECTED FY2015
Number of maintenance adoptions	86	90	99
Number of acres of parks	11,679	11,704	11,730
Participants served at community centers	841,030	907,850	933,850
Trees pruned/removed per Forestry W.O.	1,350	1,390	1,490
Number of playground inspections	2,148	744	744
Trade Maintenance W.O. processed	1,894	2,100	2,300
Volunteers/volunteer hours	25,455/ 246,767	25,480/ 245,223	25,524/ 247,168
Schools served through programs	380	421	415
Number of park reservations	1,005	1,010	1,050
Number of citywide mowing sites	1,508	1,508	1,531

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
	<u>COMMUNITY SERVICES</u>								
0800500	COMMUNITY SERVICES ADMINISTRATION	\$ 2,070,313	\$ 1,203,283	\$ 1,110,206	\$ 1,110,206	3.15	3.15	5.15	5.15
0800503	COWBOY SANTAS PROGRAM	157,367	126,053	152,495	152,495	0.00	0.00	0.00	0.00
0800504	SOUTHSIDE COMMUNITY CENTER	191,063	252,881	251,318	251,318	3.50	3.50	3.50	3.50
0800509	ANDREW DOC SESSION COMMUNITY CENTER	206,639	205,033	237,255	237,255	3.25	3.25	3.75	3.75
0800510	FELLOWSHIP CORNER	3,342	6,183	7,142	7,142	0.00	0.00	0.00	0.00
0800511	LATE NIGHT PROGRAM	970	0	0	0	0.00	0.00	0.00	0.00
0800522	NORTHSIDE COMMUNITY CENTER	378,441	328,401	297,001	297,001	6.25	4.25	4.25	4.25
0800523	COMO COMMUNITY CENTER	520,348	459,454	383,727	383,727	9.30	7.30	5.80	5.80
0800526	NORTH TRI ETHNIC COMMUNITY CENTER	241,540	235,744	262,526	262,526	4.00	4.00	4.00	4.00
0800528	DIAMOND HILL COMMUNITY CENTER	0	0	283,613	283,613	0.00	0.00	4.00	4.00
0800529	RIVERSIDE COMMUNITY CENTER	0	0	335,158	335,158	0.00	0.00	5.00	5.00
0800532	WORTH HEIGHTS COMMUNITY CENTER	409,545	321,340	309,764	309,764	6.50	4.50	4.50	4.50

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0800534	McCRA Y COMMUNITY CENTER	0	0	268,627	268,627	0.00	0.00	3.50	3.50
0800535	MLK COMMUNITY CENTER	365,890	293,791	278,354	278,354	6.00	4.00	4.00	4.00
0800536	HANDLEY-MEADOW-BROOK COMMUNITY CENTER	0	0	260,773	260,773	0.00	0.00	3.50	3.50
0800538	HILLSIDE COMMUNITY CENTER	0	0	269,612	269,612	0.00	0.00	4.25	4.25
0800539	SYCAMORE COMMUNITY CENTER	0	0	174,644	174,644	0.00	0.00	2.00	2.00
	Sub-Total	<u>\$ 4,545,458</u>	<u>\$ 3,432,163</u>	<u>\$ 4,882,215</u>	<u>\$ 4,882,215</u>	<u>41.95</u>	<u>33.95</u>	<u>57.20</u>	<u>57.20</u>
	<u>PACS ADMINISTRATION</u>								
0801000	PACS ADMINISTRATION	\$ 1,924,363	\$ 2,110,792	\$ 2,355,413	\$ 2,355,413	9.00	9.00	13.30	13.30
	Sub-Total	<u>\$ 1,924,363</u>	<u>\$ 2,110,792</u>	<u>\$ 2,355,413</u>	<u>\$ 2,355,413</u>	<u>9.00</u>	<u>9.00</u>	<u>13.30</u>	<u>13.30</u>
	<u>PROGRAM ADMINISTRATION</u>								
0803010	BOTANIC GARDEN FWGC-SUPPORT	\$ 239,478	\$ 266,621	\$ 284,159	\$ 284,159	4.00	4.00	4.00	4.00
0803020	BOTANIC GARDEN FWBS-MAINT	136,828	153,867	255,996	255,996	3.00	3.00	5.00	5.00
0803030	BOTANIC GARDEN FWGC-MAINT	122,738	130,584	211,897	211,897	3.00	3.00	4.00	4.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0803040	BOTANIC GARDEN FULLER FOUND SUP	132,967	100,273	102,376	102,376	2.00	2.00	2.00	2.00
0803050	BOTANIC GARDEN WATER CONSRV	46,294	51,706	45,818	45,818	1.00	1.00	1.00	1.00
0803060	BOTANIC GARDEN FWBS-EDUCATION	170,295	176,526	187,357	187,357	3.00	3.00	3.00	3.00
0803070	NATURE CENTER GATE OPERATIONS	68,191	72,531	77,329	77,329	1.00	1.00	1.00	1.00
0803080	NATURE CENTER PRO-GRAM SUP	42,183	143,745	127,158	127,158	2.00	2.00	1.00	1.00
	Sub-Total	<u>\$ 958,974</u>	<u>\$ 1,095,853</u>	<u>\$ 1,292,090</u>	<u>\$ 1,292,090</u>	<u>19.00</u>	<u>19.00</u>	<u>21.00</u>	<u>21.00</u>
	<u>SYCAMORE GOLF COURSE</u>								
0804545	2011 SUPER BOWL	\$ 1	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>ZOOLOGICAL PARK</u>								
0805000	ZOO OPERATION	\$ 7,800,505	\$ 8,852,822	\$ 9,971,056	\$ 9,971,056	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 7,800,505</u>	<u>\$ 8,852,822</u>	<u>\$ 9,971,056</u>	<u>\$ 9,971,056</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>PARK OPERATIONS</u>								

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0807010	PARK OPERATIONS ADMINISTRATION	\$ 612,358	\$ 638,745	\$ 429,683	\$ 429,683	7.00	7.00	4.00	4.00
0807011	OPERATIONS CONTRACT MANAGEMENT	0	0	713,038	713,038	0.00	0.00	5.00	5.00
0807015	MOBILE RECREATION PROGRAM	126,760	151,301	152,989	152,989	1.00	1.00	1.00	1.00
0807021	WEST DISTRICT OPERATIONS	1,040,958	1,110,965	1,299,098	1,299,098	10.00	10.00	10.00	10.00
0807027	FIRE STATION COMMUNITY CTR	257,712	221,822	238,698	238,698	3.50	3.50	3.50	3.50
0807028	R D EVANS COMM. CNT	330,870	266,590	273,169	273,169	4.30	4.30	4.30	4.30
0807029	THOMAS PLACE COMM. CNT	308,871	259,876	281,124	281,124	4.00	4.00	4.00	4.00
0807031	SOUTH DISTRICT OPERATIONS	1,403,551	1,736,768	1,706,054	1,706,054	15.00	15.00	15.00	15.00
0807032	WORTH HEIGHTS COMMUNITY CENTER	496	0	0	0	0.00	0.00	0.00	0.00
0807033	HIGHLAND HILLS COMMUNITY CENTER	242,118	221,844	250,537	250,537	3.50	3.50	3.50	3.50
0807036	CHISHOLM TRAIL COMM CENTER	248,250	323,094	359,020	359,020	5.00	5.00	5.00	5.00
0807038	GREENBRIAR COMM. CNT	288,283	270,678	260,406	260,406	3.80	3.80	3.50	3.50
0807039	SOUTHWEST COMM. CNT	381,213	280,649	281,549	281,549	4.30	4.30	3.80	3.80

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0807041	CENTRAL DISTRICT	1,133,396	1,484,177	1,321,747	1,321,747	9.00	9.00	9.00	9.00
0807051	WATER GARDEN	627,612	707,103	741,068	741,068	7.00	7.00	7.00	7.00
0807061	CITYWIDE MOWING	1,204,754	1,190,525	895,885	895,885	12.00	12.00	11.00	11.00
0807071	NORTH DISTRICT OPERATIONS	0	0	1,974,673	1,974,673	0.00	0.00	15.00	15.00
0807080	BOTANIC GARDEN	2,721,417	2,345,736	2,538,462	2,538,462	27.00	26.00	27.00	27.00
0807081	EAST DISTRICT OPERATIONS	0	0	1,162,762	1,162,762	0.00	0.00	13.00	13.00
0807090	LOG CABIN VILLAGE	439,881	434,262	447,970	447,970	5.00	5.00	5.00	5.00
0807095	NATURE CENTER AND REFUGE	0	0	699,600	699,600	0.00	0.00	8.00	8.00
	Sub-Total	\$ 11,368,500	\$ 11,644,135	\$ 16,027,532	\$ 16,027,532	121.40	120.40	157.60	157.60
	<u>ATHLETICS AND ACQUATICS</u>								
0808010	ATHLETICS AND ACQUATICS ADMINISTRATION	\$ 410,803	\$ 516,467	\$ 129,124	\$ 129,124	5.00	5.00	1.00	1.00
0808021	NORTH DISTRICT OPERATIONS	2,038,300	2,150,139	0	0	14.00	14.00	0.00	0.00
0808022	NORTH SIDE COMMUNITY CENTER	35	0	0	0	0.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0808027	BERTHA COLLINS SPORTS OUTREACH CENTER	9,994	7,799	7,979	7,979	0.00	0.00	0.00	0.00
0808028	DIAMOND HILL COMMUNITY CENTER	269,871	255,352	0	0	4.00	4.00	0.00	0.00
0808029	RIVERSIDE COMMUNITY CENTER	294,275	301,113	0	0	5.00	5.00	0.00	0.00
0808031	EAST DISTRICT OPERATIONS	1,181,300	1,135,625	0	0	13.00	13.00	0.00	0.00
0808034	EUGENE MCCRAY COMMUNITY CENTER	232,020	253,037	0	0	3.50	3.50	0.00	0.00
0808036	HANDLEY-MEADOW-BROOK COMMUNITY	261,769	253,210	0	0	3.50	3.50	0.00	0.00
0808038	HILLSIDE COMMUNITY CENTER	276,312	304,762	0	0	4.25	4.25	0.00	0.00
0808039	SYCAMORE COMMUNITY CENTER	269,005	278,115	0	0	5.50	3.50	0.00	0.00
0808040	GRAFFITI ABATEMENT	25,744	15,275	18,873	18,873	0.00	0.00	0.00	0.00
0808050	SUMMER DAY CAMP	435,154	0	0	0	0.00	0.00	0.00	0.00
0808060	YOUTH ATHLETICS PROGRAM	182,541	217,509	224,294	224,294	1.00	1.00	1.00	1.00
0808070	AQUATICS PROGRAMMING	461,277	82,982	94,486	94,486	1.00	1.00	1.00	1.00
0808071	MARINE PARK FAMILY AQUATICS CENTER	784	186,677	188,369	188,369	0.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0808072	FOREST PARK SWIMMING POOL	298	256,743	261,197	261,197	0.00	0.00	0.00	0.00
0808080	HAWS ATHLETICS CENTER	787,167	739,213	742,010	742,010	7.00	6.00	6.00	6.00
0808081	MCLELAND TENNIS CENTER	21,336	26,608	16,608	16,608	0.00	0.00	0.00	0.00
0808085	ATHLETICS MAINTENANCE	1,982,440	1,918,574	2,270,894	2,270,894	21.00	21.00	22.00	22.00
0808090	NATURE CENTER & REFUGE	726,075	677,140	0	0	8.00	8.00	0.00	0.00
	Sub-Total	<u>\$ 9,866,500</u>	<u>\$ 9,576,340</u>	<u>\$ 3,953,834</u>	<u>\$ 3,953,834</u>	<u>95.75</u>	<u>92.75</u>	<u>31.00</u>	<u>31.00</u>
	<u>PLANNING & RESOURCE MANAGEMENT</u>								
0809010	PRM ADMINISTRATION	\$ 691,588	\$ 722,036	\$ 760,745	\$ 760,745	8.00	7.00	7.00	7.00
0809015	COMPREHENSIVE PLANNING	3,116	15,350	0	0	0.00	0.00	0.00	0.00
0809020	DESIGN & DEVELOPMENT	473,054	550,865	583,664	583,664	9.00	9.00	9.00	9.00
0809030	TRADES MAINTENANCE	1,364,035	1,384,104	1,410,643	1,410,643	14.00	13.00	13.00	13.00
0809035	TRADES CONSTRUCTION	940,284	745,607	1,043,070	1,043,070	13.00	13.00	13.00	13.00
0809040	FORESTRY	1,959,466	1,855,273	2,077,824	2,077,824	21.00	21.00	21.00	21.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
	Sub-Total	<u>\$ 5,431,543</u>	<u>\$ 5,273,236</u>	<u>\$ 5,875,947</u>	<u>\$ 5,875,947</u>	<u>65.00</u>	<u>63.00</u>	<u>63.00</u>	<u>63.00</u>
	TOTAL	\$ 41,895,844	\$ 41,985,340	\$ 44,358,087	\$ 44,358,087	352.10	338.10	343.10	343.10

DEPARTMENTAL BUDGET SUMMARY

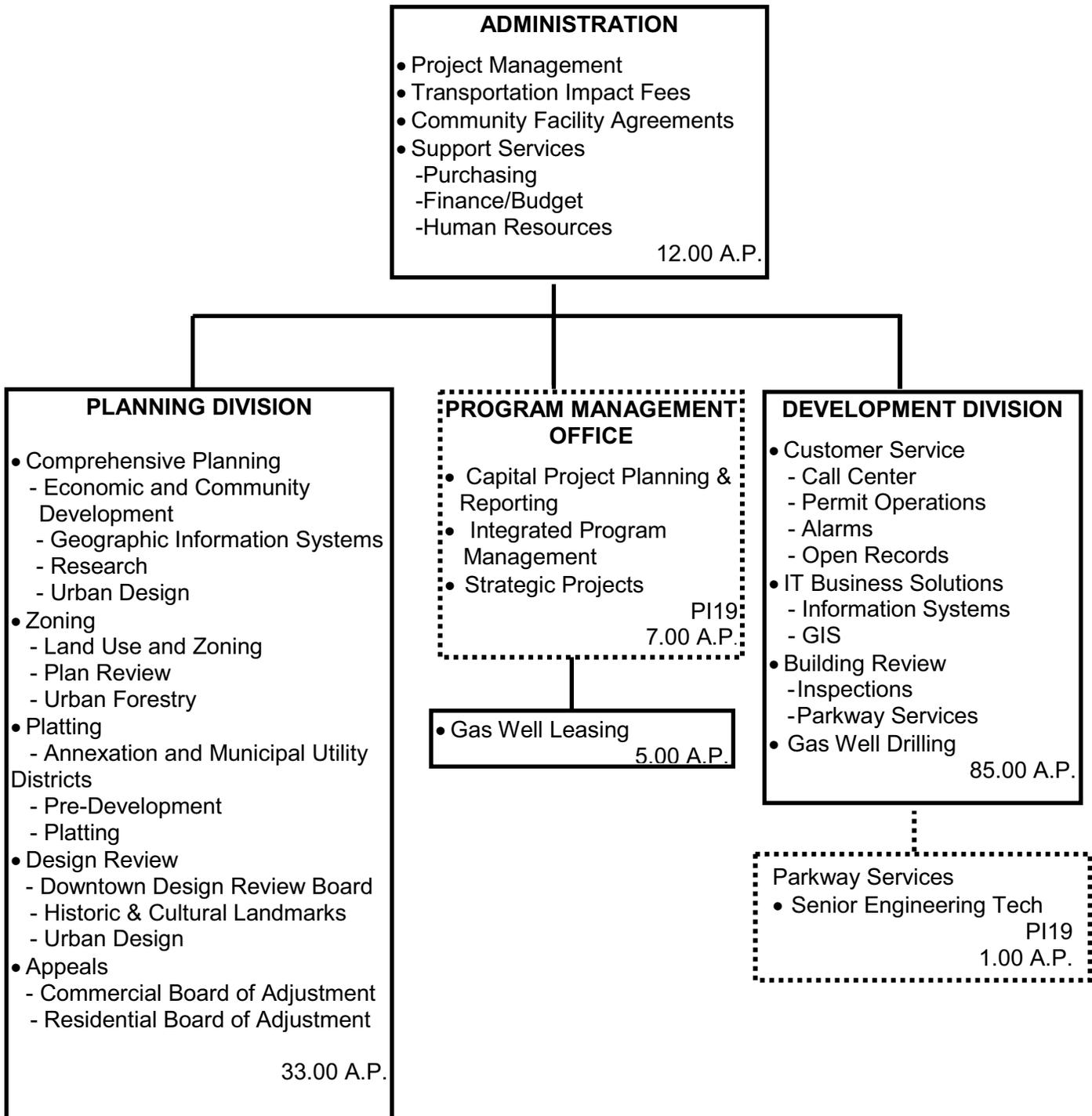
DEPARTMENT:	FUND/CENTER			
PLANNING AND DEVELOPMENT	GG01/0061000:0065050			
SUMMARY OF DEPARTMENT RESPONSIBILITIES:				
<p>The Planning and Development Department's mission is to build the most livable city in Texas by helping people make sound decisions about the City's growth and development and, accordingly, develop property in ways that benefit the community. The Department consists of four divisions:</p> <p>The Administration Division is responsible for overall management and policy development, community facility agreements, project facilitation, transportation planning and support services.</p> <p>The Program Management Office is funded by the Capital Projects Service Fund and manages large scale projects on a citywide basis and performs a lead role developing best practices for engineering and project management. A recent reorganization moved the Gas Lease Section under this division. The Gas Lease Section is funded in the General Fund and is reimbursed via gas lease royalty revenues and manages the City's natural gas leases and performs other services related to the City's natural gas assets.</p> <p>The Development Division has four sections. Customer Service is responsible for permitting services and customer intake. The Information Technology Section provides IT management and support. The Building Section provides plans examination, building inspections, sign ordinance inspections, and parkway services. In FY2015 the Gas Well Inspectors will be added to the division. This section reviews and inspects all construction projects for compliance with construction codes to ensure safety and sound building practices and now also ensures compliance with the City's Gas Well Ordinance.</p> <p>The Planning Division has five sections. The Comprehensive Planning Section coordinates updates of the Comprehensive Plan, conducts research and policy analysis, promotes the development of urban villages, prepares neighborhood plans and manages grants and design contracts for streetscape projects. The Zoning Section administers the City's zoning regulations, including Urban Forestry regulations. The Platting Section administers the City's subdivision regulations and implements the City's annexation policy. The Design Review Section administers the City's historic preservation and urban design ordinances. The Appeals Section staffs two Zoning Boards of Adjustment and provides record management for the division.</p>				
Allocations	Actual FY2013	Adopted FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Personnel Services	\$ 9,536,732	\$ 9,456,384	\$ 9,596,902	\$ 9,596,902
Supplies	306,352	418,089	330,663	330,663
Contractual	1,531,830	1,495,193	1,587,053	1,587,053
Capital Outlay	556,422	22,500	38,400	38,400
Total Expenditures	\$ 11,931,336	\$ 11,392,166	\$ 11,553,018	\$ 11,553,018
Authorized Positions	147.00	138.00	135.00	135.00

PLANNING AND DEVELOPMENT – 143.00 A.P.

GENERAL FUND 135.00 A.P.

CAPITAL PROJECTS SVC. FUND-PI19 (PROGRAM MANAGEMENT OFFICE) 7.00 A.P.

PARKWAY SERVICES FUND-PI19 1.00 A.P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
PLANNING AND DEVELOPMENT	GG01/0061000:0065050

CHANGES FROM FY2014 ADOPTED TO FY2015 ADOPTED

FY2014 ADOPTED:	\$11,392,166	A.P.	138.00
FY2015 ADOPTED:	\$11,553,018	A.P.	135.00

A) The adopted budget decreases by (\$542,347) and decreases by a net of eight authorized positions for the transfer of one position to Transportation and Public Works, Environmental Protection Fund and seven positions for the transfer of the Neighborhood Education Division to the City Manager's Office.

B) The adopted budget increases by \$211,339 and a total of five authorized positions including the addition of four Customer Service Representatives in the Customer Intake section and one administrative assistant position in the Gas Lease section. The cost of the administrative assistant is offset by gas lease revenue.

C) The adopted budget increases by \$398,195 for costs associated with the implementation of a 4% across-the-board salary increase for general employees, plus an additional 1% payroll increase to address specific classifications with recruitment and retention challenges.

D) The adopted budget decreases by (\$221,167) due to current salary requirements calculated through Salaries/Benefits Forecasting System (SBFS) clean-up.

E) The adopted budget increases by \$86,497 based on the Information Technology Department's allocations related to computing, radio and telephone services.

F) The adopted budget decreases by (\$79,728) for group health based on plan migration and turnover.

G) The adopted budget decreases by (\$57,380) for miscellaneous departmental and analyst adjustments based on analysis of historical spending which includes office supplies, postage, operating supplies, graphics, training aids and office copy services.

H) The adopted budget decreases by (\$42,913) for motor vehicle fuel based on cost projections prepared by ESD.

I) The adopted budget decreases by (\$39,648) due to filling positions that were being held open for departmental re-organization.

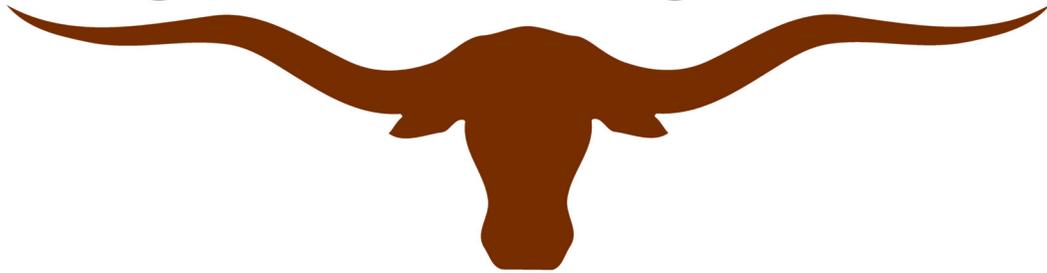
J) The adopted budget increases by \$30,000 for the Entex contract amendment in the Gas Lease section.

K) The adopted budget decreases by (\$29,000) for inside printing and binding based on average historical spending.

L) The adopted budget decreases by (\$21,870) for scheduled temporaries due to the transfer of the Neighborhood Education Division out of the department.

M) The adopted budget decreases by (\$16,632) for workers compensation based on cost projections prepared by the Human Resources department and allocated to this department.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:

PLANNING AND DEVELOPMENT

DEPARTMENT PURPOSE

Our mission is to build the most livable city in Texas by helping people make sound decisions that affect Fort Worth's growth and development, construct safe structures and develop vital neighborhoods.

FY2015 DEPARTMENTAL OBJECTIVES

To perform 88 percent of an estimated 150,000 annual inspections by the next working day.

To perform an estimated 2700 commercial and residential plans exams within established completion targets for each type of plan review.

To complete 6 plans/reports/policy documents for endorsement or adoption.

To deliver \$2,638,120 of streetscape or other capital project design and construction work.

To prepare the 2015 Comprehensive Plan update and secure City Council adoption by March 18, 2015.

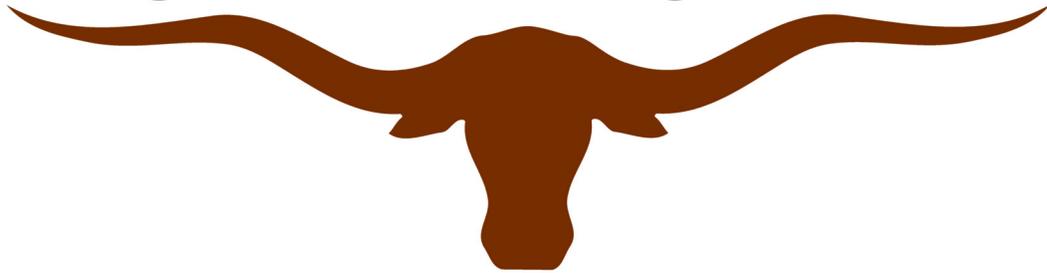
To maintain the consistency of zoning decisions with the Comprehensive Plan at 85 percent or more.

To rezone 2000 acres through the City's petition-based and City Council-initiated processes.

To permit 50 gas wells citywide.

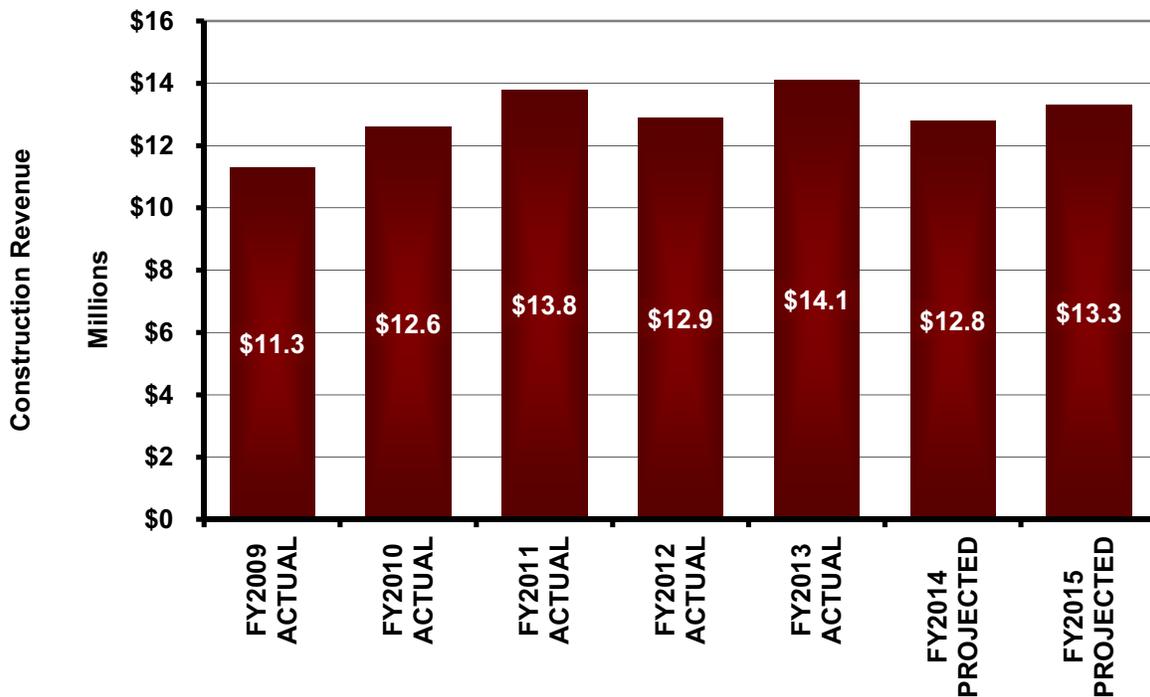
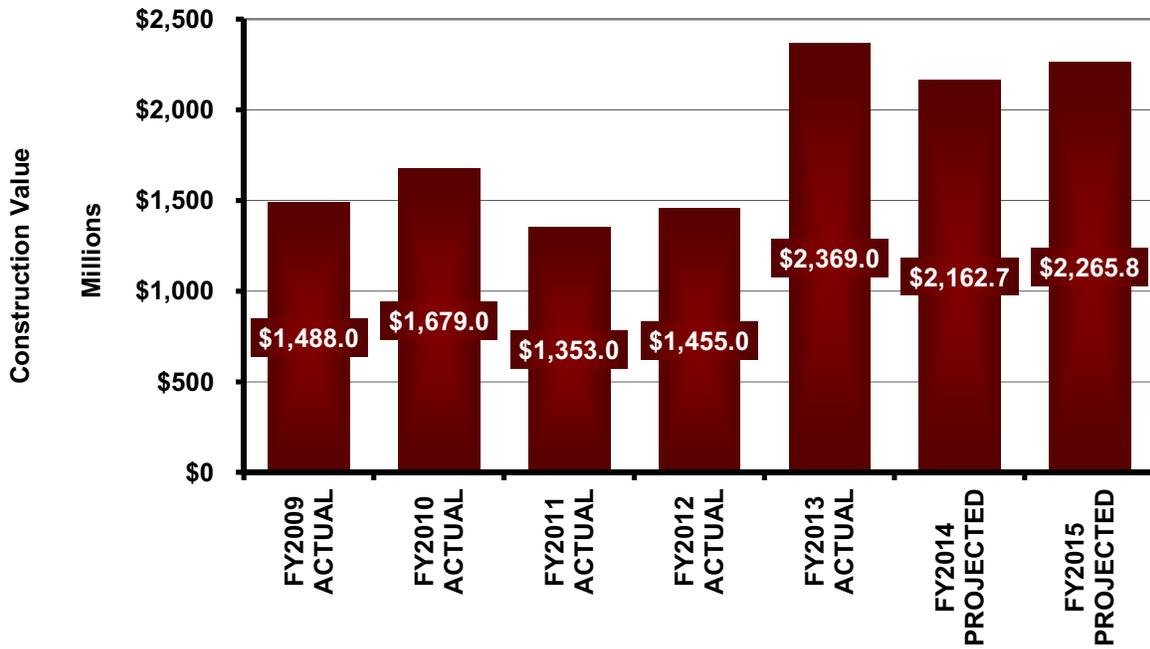
DEPARTMENTAL MEASURES	ACTUAL FY2013	ESTIMATED FY2014	PROJECTED FY2015
Inspections Performed within 1 day	98%	88%	88%
Average Working Days for Plans Exam:			
In-House Residential (5 day target)	4	5	5
In-House Commercial (7 day target)	6	7	7
Number of plans/policy reports endorsed	4	3	6
Value of capital project work delivered	\$3,219,588	\$4,263,688	\$2,638,120
Date of adoption of Comprehensive Plan	3/5/2013	6/5/2013	3/18/2015
% of consistency of zoning decisions	79%	79%	85%
Total acreage rezoned via petition	2,095	2,095	2,000
Wells Permitted Citywide	58	50	50

FORT WORTH

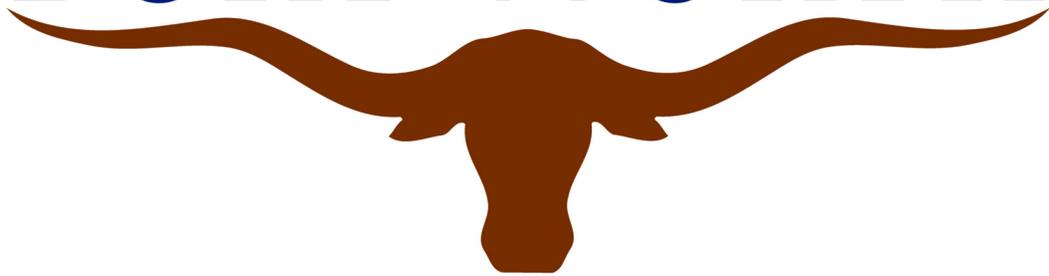


Planning and Development

Construction and Revenue Indicators



FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PLANNING & DEVELOPMENT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
	<u>PLANNING AND DEVELOPMENT ADMINISTRATION</u>								
0061000	PLANNING AND DEVELOPMENT ADMINISTRATION	\$ 784,136	\$ 768,195	\$ 963,716	\$ 963,716	8.00	6.00	8.00	8.00
0061010	SUPPORT SERVICES	126,199	320,471	210,525	210,525	1.00	3.00	1.00	1.00
	Sub-Total	<u>\$ 910,335</u>	<u>\$ 1,088,666</u>	<u>\$ 1,174,241</u>	<u>\$ 1,174,241</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
	<u>BUILDING ADMINISTRATION</u>								
0062000	DEVELOPMENT ADMINISTRATION	\$ 343,212	\$ 367,429	\$ 272,228	\$ 272,228	3.00	4.00	4.00	4.00
0062010	CUSTOMER INTAKE/ CENTRAL FILES	1,012,424	1,070,766	1,267,851	1,267,851	19.00	19.00	23.00	23.00
0062020	ALARMS	311,960	281,538	289,717	289,717	5.00	4.00	4.00	4.00
0062030	IT BUSINESS SYSTEMS	1,335,790	1,091,846	1,102,848	1,102,848	4.00	4.00	3.00	3.00
0062040	GAS WELL MANAGEMENT	569,915	523,299	483,339	483,339	7.00	6.00	5.00	5.00
0062050	GAS LEASE	369,192	391,796	558,635	558,635	5.00	4.00	6.00	6.00
	Sub-Total	<u>\$ 3,942,493</u>	<u>\$ 3,726,674</u>	<u>\$ 3,974,618</u>	<u>\$ 3,974,618</u>	<u>43.00</u>	<u>41.00</u>	<u>45.00</u>	<u>45.00</u>
	<u>INSPECTIONS</u>								

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PLANNING & DEVELOPMENT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0063000	CONSTRUCTION DIVISION	\$ 359,744	\$ 114,687	\$ 273,029	\$ 273,029	1.00	0.00	0.00	0.00
0063010	PLANS EXAM	718,397	729,503	841,284	841,284	12.00	11.00	11.00	11.00
0063020	PARKWAY SERVICES	39,817	25,822	55,969	55,969	1.00	0.00	0.00	0.00
0063021	COMMERCIAL INSPECTION	469,356	349,715	425,658	425,658	7.00	5.00	6.00	6.00
0063022	ELECTRICAL INSPECTION	576,443	569,346	604,796	604,796	9.00	8.00	9.00	9.00
0063023	MECHANICAL INSPECTION	227,783	218,126	215,715	215,715	3.00	3.00	3.00	3.00
0063024	PLUMBING INSPECTION	244,684	274,695	150,645	150,645	5.00	4.00	2.00	2.00
0063025	RESIDENTIAL INSPECTION	872,628	812,469	819,215	819,215	13.00	10.00	12.00	12.00
	Sub-Total	<u>\$ 3,508,852</u>	<u>\$ 3,094,363</u>	<u>\$ 3,386,311</u>	<u>\$ 3,386,311</u>	<u>51.00</u>	<u>41.00</u>	<u>43.00</u>	<u>43.00</u>
	<u>DEVELOPMENT COORDINATION</u>								
0064000	DEVELOPMENT COORDINATION	\$ 351,434	\$ 357,725	\$ 332,412	\$ 332,412	0.00	5.00	5.00	5.00
	Sub-Total	<u>\$ 351,434</u>	<u>\$ 357,725</u>	<u>\$ 332,412</u>	<u>\$ 332,412</u>	<u>0.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
	<u>PLANNING</u>								

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PLANNING & DEVELOPMENT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0065000	PLANNING ADMINISTRATION	\$ 192,536	\$ 194,215	\$ 200,338	\$ 200,338	1.00	1.00	1.00	1.00
0065010	ZONING	725,584	703,559	738,880	738,880	10.00	10.00	10.00	10.00
0065020	APPEALS	249,346	222,108	226,405	226,405	4.00	3.00	3.00	3.00
0065030	PLATTING	523,677	489,888	502,666	502,666	7.00	6.00	6.00	6.00
0065040	COMPREHENSIVE PLANNING	546,123	593,388	574,602	574,602	7.00	8.00	7.00	7.00
0065050	DESIGN REVIEW	520,007	434,954	442,547	442,547	8.00	7.00	6.00	6.00
	Sub-Total	<u>\$ 2,757,273</u>	<u>\$ 2,638,110</u>	<u>\$ 2,685,436</u>	<u>\$ 2,685,436</u>	<u>37.00</u>	<u>35.00</u>	<u>33.00</u>	<u>33.00</u>
	<u>NEIGHBORHOOD EDUCATION</u>								
0067000	NEIGHBORHOOD EDUCATION	\$ 460,949	\$ 486,628	\$ 0	\$ 0	7.00	7.00	0.00	0.00
	Sub-Total	<u>\$ 460,949</u>	<u>\$ 486,628</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>7.00</u>	<u>7.00</u>	<u>0.00</u>	<u>0.00</u>
	TOTAL	\$ 11,931,336	\$ 11,392,166	\$ 11,553,018	\$ 11,553,018	147.00	138.00	135.00	135.00

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: POLICE	FUND/CENTER GG01/0351000:0357400
------------------------------	--

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Police Department, under the direction of the Chief of Police, develops and implements programs to deter crime and to protect life and property in Fort Worth. Specific departmental responsibilities are:

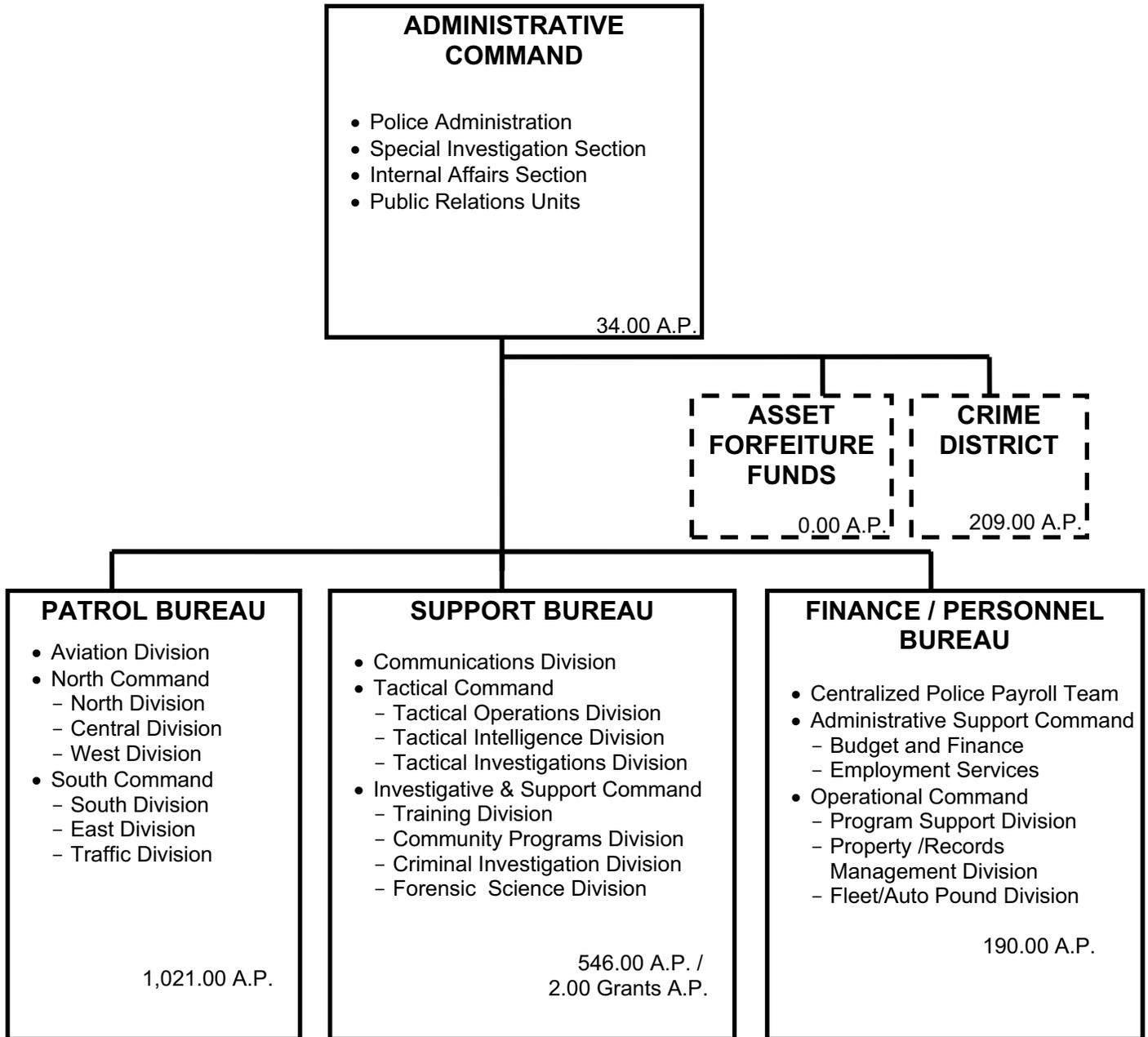
- 1) To reduce violent crime and gang-related activities through enhanced enforcement activities and crime prevention programs.
- 2) To increase the safety of residents and to decrease crime throughout Fort Worth neighborhoods.
- 3) To increase the safety of youth and reduce juvenile crime through crime prevention and intervention programs.
- 4) To enhance crime fighting and prevention tools and efforts through diverse recruitment, training, and retention of high quality officers, technology and equipment, and capital improvements.

FY2015 Major Initiatives

- The Fort Worth Police Department expects the following new and renovated facilities to be completed and operational in FY2015: Public Safety Training Center and Administration Building, Heliport, Mounted Patrol, West Patrol Division renovation, and KXAS renovation.
- Produce 2010-2014 Strategic Plan Implementation Report that includes progress updates on accomplishments during the past five years. Create new 2015-2019 Strategic Plan.
- Evaluate the Police Executive Research Forum (PERF) staffing allocation study and implement recommendations for operational efficiencies.
- Evaluate enforcement strategies to address emerging crime trends including human trafficking, cyber-crimes, and economic crimes.
- Enhance school security by recruiting more volunteers to join Code Blue in the Schools program. The volunteers patrol the perimeter of Fort Worth Independent School District elementary schools.

Allocations	Actual FY2013	Adopted FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Personnel Services	\$ 174,866,848	\$ 174,103,792	\$ 180,182,976	\$ 180,182,976
Supplies	7,132,680	7,448,956	7,148,310	7,148,310
Contractual	21,663,478	22,650,192	17,092,583	17,092,583
Capital Outlay	243,369	22,500	56,000	56,000
Debt Service	118,890	0	126,131	126,131
Total Expenditures	\$ 204,025,265	\$ 204,225,440	\$ 204,606,000	\$ 204,606,000
Authorized Positions	1,845.00	1,797.00	1,791.00	1,791.00

POLICE –2,002.00 A.P.
GENERAL FUND 1,791.00 A.P.
CRIME CONTROL AND PREVENTION DISTRICT 209.00 A.P.
GRANTS FUND 2.00 A.P.



SIGNIFICANT BUDGET CHANGES

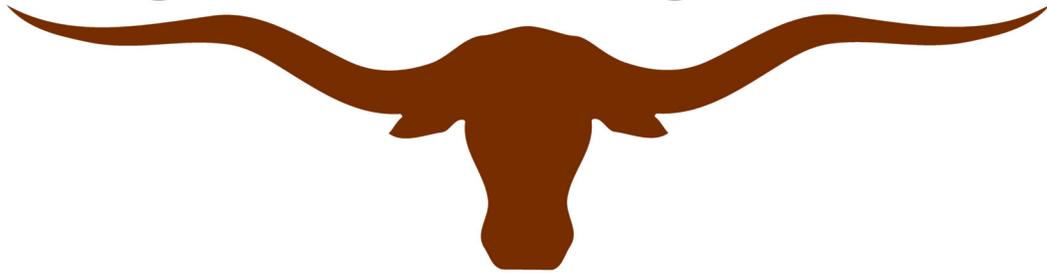
DEPARTMENT:	FUND/CENTER
POLICE	GG01/0351000:0357400

CHANGES FROM FY2014 ADOPTED TO FY2015 ADOPTED

FY2014 ADOPTED:	\$204,225,440	A.P.	1,797.00
FY2015 ADOPTED:	\$204,606,000	A.P.	1,791.00

- A) The adopted budget decreases by (\$432,548) and six authorized positions for the transfer of the Crime Prevention Unit to the Crime Control and Prevention District Fund. This unit provides support to the crime prevention specialists and neighborhood police officers and also coordinates various crime prevention programs.
- B) The adopted budget increases by \$104,496 and one authorized positions to convert an overage senior administrative services manager to permanent status. The additional position is responsible for planning and programming the Department’s capital projects and strategic facilities plan.
- B) The adopted budget decreases by (\$90,192) and one authorized positions for the transfer out of the assistant city attorney position to the City Attorney’s Office.
- C) The adopted budget decreases by (\$6,349,584) in contractual expenses primarily related to the jail services contract with the City of Mansfield. The City of Mansfield jail services contract will now be paid directly from the Crime Control and Prevention District (CCPD) Fund, which will result in a corresponding decrease in revenue transfers from the CCPD Fund.
- D) The adopted budget increases by \$2,169,250 in civil service base pay primarily as the result of compensation increases mandated by the Meet & Confer contract.
- E) The adopted budget increases by \$1,104,535 for costs associated with the implementation of a 4% across-the-board salary increase for general employees, plus an additional 1% payroll increase to address specific classifications with recruitment and retention challenges.
- F) The adopted budget increases by \$1,053,966 for vacancy savings due to fewer vacancies anticipated in the department in FY2015.
- G) The adopted budget increases by \$718,462 in police and regular employee retirement contributions related to the annual update of the Salary and Benefits Forecasting System.
- H) The adopted budget increases by \$682,264 for Equipment Services Department (ESD) outside repairs, parts, labor based on ESD projected expenditure in this department for FY2015.
- I) The adopted budget increases by \$362,675 for scheduled temporaries based on historical expenditures.
- J) The adopted budget increases by a net of \$319,733 based on the Information Technology Department’s allocations related to computing, radio and telephone services.
- K) The adopted budget increases by \$307,352 for shift differential primarily as the result of compensation increases mandated by the Meet & Confer contract.
- L) The adopted budget decreases by (\$280,940) for motor vehicle fuel based on cost projections prepared by ESD.
- M) The adopted budget increases by \$234,216 for group health based on plan migration and turnover.
- N) The adopted budget increases by \$123,091 for civil service overtime based on historical expenditures.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:
POLICE
DEPARTMENT PURPOSE

To protect the lives and property of Fort Worth residents, preserve law and order, and enforce the City's ordinances and laws through comprehensive law enforcement and crime prevention programs.

Department Mission Statement

The Fort Worth Police Department provides quality service in partnership with the community to create a safe environment for all.

FY2015 DEPARTMENTAL OBJECTIVES

To maintain the crime rate at 10,467 crimes per 100,000 population through proactive enforcement and increased community participation in FY2015.

To increase the diversity of the Department's workforce through strategic recruitment efforts and programs promoting law enforcement as a career choice.

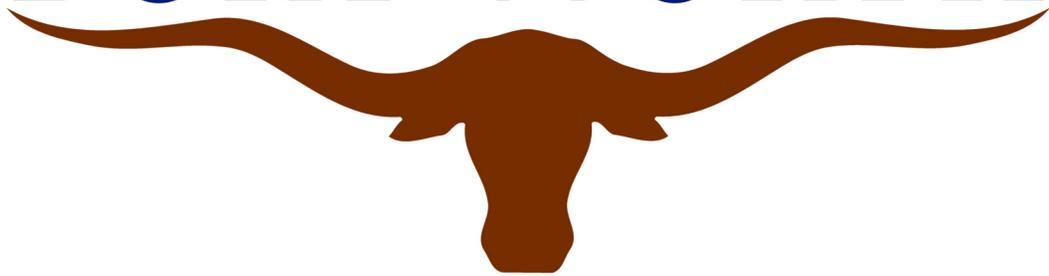
To increase the number of active Citizen on Patrol members from 730 to 800 in FY2015.

To maintain the three-year average number of deaths from alcohol-related traffic accidents at 52% through enforcement and educational efforts in FY2015.

To maximize existing resources and identify additional resources to maintain Priority 1 calls for service response time at 8:39 throughout the city.

DEPARTMENTAL MEASURES	ACTUAL FY2013	ESTIMATED FY2014	PROJECTED FY2015
Crime rate per 100,000 residents	10,565	9,774	10,467
Percentage of diverse recruits starting training academy	62%	38%	54%
Number of active Citizen on Patrol (COP) volunteers	766	766	800
Alcohol-related traffic accident deaths as percent of the total number of traffic accident deaths (3-year average)	52%	52%	52%
Priority 1 calls for service response time	8:26	8:43	8:39

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
	<u>POLICE ADMINISTRATION</u>								
0351000	POLICE ADMINISTRATION	\$ 5,583,430	\$ 6,841,923	\$ 6,628,621	\$ 6,628,621	10.00	9.00	6.00	6.00
0351010	MAYOR's SECURITY DETAIL	36,687	0	692,627	692,627	0.00	0.00	6.00	6.00
0351040	HOMELESSNESS PRO- GRAM	98,144	98,831	116,945	116,945	1.00	1.00	1.00	1.00
0351050	SUPERBOWL	10,342	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 5,728,603</u>	<u>\$ 6,940,754</u>	<u>\$ 7,438,193</u>	<u>\$ 7,438,193</u>	<u>11.00</u>	<u>10.00</u>	<u>13.00</u>	<u>13.00</u>
	<u>PROFESSIONAL STANDARDS DIVISION</u>								
0351101	INTERNAL AFFAIRS UNIT	\$ 1,508,426	\$ 1,431,499	\$ 1,536,716	\$ 1,536,716	13.00	13.00	14.00	14.00
0351102	SPECIAL INVESTIGA- TIONS UNIT	1,020,635	974,708	999,492	999,492	7.00	8.00	8.00	8.00
0351103	PUBLIC AFFAIRS UNIT	616,328	580,392	592,214	592,214	6.00	5.00	5.00	5.00
	Sub-Total	<u>\$ 3,145,389</u>	<u>\$ 2,986,599</u>	<u>\$ 3,128,422</u>	<u>\$ 3,128,422</u>	<u>26.00</u>	<u>26.00</u>	<u>27.00</u>	<u>27.00</u>
	<u>PROGRAM SUPPORT DIVISION</u>								
0351200	PROGRAM SUPPORT DIVISION	\$ 142,658	\$ 156,680	\$ 106,121	\$ 106,121	2.00	2.00	1.00	1.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0351201	RESEARCH & PLANNING UNIT	297,773	392,538	426,386	426,386	5.00	5.00	5.00	5.00
0351202	CONTRACT & GRANT MANAGEMENT	407,437	353,217	399,512	399,512	3.00	4.00	4.00	4.00
	Sub-Total	<u>\$ 847,868</u>	<u>\$ 902,435</u>	<u>\$ 932,019</u>	<u>\$ 932,019</u>	<u>10.00</u>	<u>11.00</u>	<u>10.00</u>	<u>10.00</u>
	<u>INFORMATION MANAGEMENT DIVISION</u>								
0351300	INFORMATION MANAGEMENT DIVISION	\$ 0	\$ 0	\$ 0	\$ 0	2.00	0.00	0.00	0.00
0351301	DATA MANAGEMENT UNIT	8,272,497	8,606,882	8,914,812	8,914,812	3.00	3.00	6.00	6.00
0351302	INFORMATION MANAGEMENT SECTION	1,030,313	1,131,585	1,205,435	1,205,435	8.00	14.00	14.00	14.00
	Sub-Total	<u>\$ 9,302,810</u>	<u>\$ 9,738,467</u>	<u>\$ 10,120,247</u>	<u>\$ 10,120,247</u>	<u>13.00</u>	<u>17.00</u>	<u>20.00</u>	<u>20.00</u>
	<u>EMERGENCY MANAGEMENT EPIC UNIT</u>								
0351401	EMERGENCY MANAGEMENT EPIC UNIT	\$ 389,068	\$ 437,467	\$ 468,278	\$ 468,278	9.00	4.00	4.00	4.00
	Sub-Total	<u>\$ 389,068</u>	<u>\$ 437,467</u>	<u>\$ 468,278</u>	<u>\$ 468,278</u>	<u>9.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
	<u>STAFF SERVICES DIVISION</u>								

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0352400	INFORMATION MANAGEMENT	\$ 3	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0352440	DATA MANAGEMENT	1	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	\$ 4	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	<u>OPERATIONAL SUPPORT BUREAU</u>								
0353000	SUPPORT BUREAU	\$ 476,933	\$ 515,411	\$ 547,289	\$ 547,289	3.00	3.00	3.00	3.00
0353004	INVESTIGATIVE & SUPPORT COMMAND	247,278	243,353	242,685	242,685	2.00	2.00	2.00	2.00
	Sub-Total	\$ 724,211	\$ 758,764	\$ 789,974	\$ 789,974	5.00	5.00	5.00	5.00
	<u>COMMUNICATIONS DIVISION</u>								
0353100	COMMUNICATIONS DIVISION	\$ 7,770,675	\$ 7,163,979	\$ 7,645,031	\$ 7,645,031	128.00	128.00	128.00	128.00
0353101	COMMUNICATIONS - PIC	838,024	819,698	857,603	857,603	13.00	13.00	13.00	13.00
	Sub-Total	\$ 8,608,699	\$ 7,983,677	\$ 8,502,634	\$ 8,502,634	141.00	141.00	141.00	141.00
	<u>SPECIAL INVESTIGATIONS</u>								
0353200	COMMUNITY SERVICES DIVISION	\$ 186,401	\$ 218,312	\$ 216,299	\$ 216,299	2.00	2.00	2.00	2.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0353201	YOUTH SECTION	1,473,148	1,411,769	1,384,370	1,384,370	7.00	7.00	7.00	7.00
0353202	GANG SECTION	3,858,151	3,984,731	4,038,359	4,038,359	37.00	37.00	37.00	37.00
	Sub-Total	<u>\$ 5,517,700</u>	<u>\$ 5,614,812</u>	<u>\$ 5,639,028</u>	<u>\$ 5,639,028</u>	<u>46.00</u>	<u>46.00</u>	<u>46.00</u>	<u>46.00</u>
	<u>FORENSICS/PROPERTY DIVISION</u>								
0353402	CRIME LAB-LATENT PRINTS	\$ 21	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 21</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>SUPPORT SERVICES DIVISION</u>								
0353500	CRIME INTERVENTION SERVICES SECTION	\$ 355,518	\$ 350,226	\$ 253,820	\$ 253,820	3.00	3.00	2.00	2.00
0353501	JAIL UNIT	7,254,919	7,680,405	1,636,582	1,636,582	11.00	11.00	11.00	11.00
0353504	CRIME PREVENTION UNIT	0	0	25,536	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 7,610,437</u>	<u>\$ 8,030,631</u>	<u>\$ 1,915,938</u>	<u>\$ 1,890,402</u>	<u>14.00</u>	<u>14.00</u>	<u>13.00</u>	<u>13.00</u>
	<u>TRAINING DIVISION</u>								
0353700	TRAINING DIVISION	\$ 2,179,602	\$ 2,240,965	\$ 2,128,975	\$ 2,128,975	13.00	13.00	13.00	13.00
0353701	WEAPONS	1,071,201	1,328,937	1,270,233	1,270,233	6.00	7.00	7.00	7.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0353702	BACKGROUND UNIT	1,609,245	1,521,578	1,570,437	1,570,437	8.00	14.00	14.00	14.00
0353703	ADVANCED TRAINING UNIT	872,249	877,202	1,329,937	1,329,937	8.00	6.00	10.00	10.00
	Sub-Total	<u>\$ 5,732,297</u>	<u>\$ 5,968,682</u>	<u>\$ 6,299,582</u>	<u>\$ 6,299,582</u>	<u>35.00</u>	<u>40.00</u>	<u>44.00</u>	<u>44.00</u>
	<u>N/W FIELD OPERATIONS BUREAU</u>								
0354000	PATROL BUREAU	\$ 436,051	\$ 504,531	\$ 527,290	\$ 527,290	3.00	3.00	3.00	3.00
0354001	CENTRAL CRIME PREVENTION UNIT	240	0	0	0	0.00	0.00	0.00	0.00
0354002	INCREASED PATROL OFFICERS	18,957	0	0	0	32.00	0.00	0.00	0.00
0354003	AIR SUPPORT UNIT	1,585,805	1,489,785	1,482,200	1,482,200	11.00	11.00	11.00	11.00
0354004	NORTH COMMAND	577,614	504,833	570,655	570,655	4.00	4.00	4.00	4.00
	Sub-Total	<u>\$ 2,618,667</u>	<u>\$ 2,499,149</u>	<u>\$ 2,580,145</u>	<u>\$ 2,580,145</u>	<u>50.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>
	<u>NORTH DIVISION</u>								
0354110	CENTRAL DIVISION ADMINISTRATION	\$ 3,950,543	\$ 3,855,543	\$ 3,922,923	\$ 3,922,923	50.00	34.00	33.00	33.00
0354111	CENTRAL DIVISION PATROL UNIT	13,062,624	13,437,728	13,535,063	13,535,063	140.00	141.00	140.00	140.00
0354112	BIKE PATROL UNIT	2,177,657	2,310,658	2,233,119	2,233,119	20.00	23.00	22.00	22.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
	Sub-Total	\$ 19,190,824	\$ 19,603,929	\$ 19,691,105	\$ 19,691,105	210.00	198.00	195.00	195.00
	<u>EAST DIVISION</u>								
0354210	NORTH DIVISION ADMINISTRATION	\$ 3,340,986	\$ 2,929,952	\$ 2,948,259	\$ 2,948,259	29.00	27.00	26.00	26.00
0354211	NORTH DIVISION PATROL UNIT	13,846,790	13,925,657	14,372,051	14,372,051	141.00	143.00	143.00	143.00
0354212	NEIGHBORHOOD PATROL OFFICERS	3,278,506	3,158,928	3,127,543	3,127,543	32.00	30.00	30.00	30.00
	Sub-Total	\$ 20,466,282	\$ 20,014,537	\$ 20,447,853	\$ 20,447,853	202.00	200.00	199.00	199.00
	<u>ZERO TOLERANCE TEAMS</u>								
0354310	WEST DIVISION ADMINISTRATION	\$ 3,048,487	\$ 3,018,479	\$ 2,790,579	\$ 2,790,579	29.00	27.00	25.00	25.00
0354311	WEST DIVISION PATROL UNIT	13,783,827	13,829,805	14,539,996	14,539,996	146.00	148.00	147.00	147.00
	Sub-Total	\$ 16,832,314	\$ 16,848,284	\$ 17,330,575	\$ 17,330,575	175.00	175.00	172.00	172.00
	<u>S/E FIELD OPERATIONS BUREAU</u>								
0355000	S/E FIELD OPERATIONS BUREAU	\$ 1	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0355004	SOUTH COMMAND	530,902	603,710	629,375	629,375	4.00	4.00	4.00	4.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
	Sub-Total	\$ 530,903	\$ 603,710	\$ 629,375	\$ 629,375	4.00	4.00	4.00	4.00
	<u>SOUTH DIVISION</u>								
0355110	EAST DIVISION ADMINISTRATION	\$ 3,047,244	\$ 2,858,697	\$ 2,671,144	\$ 2,671,144	30.00	26.00	23.00	23.00
0355111	EAST DIVISION PATROL UNIT	13,381,497	13,858,006	14,328,851	14,328,851	145.00	148.00	149.00	149.00
0355113	EASTCHASE OVERTIME OPERATION	54,522	47,767	47,767	47,767	0.00	0.00	0.00	0.00
	Sub-Total	\$ 16,483,263	\$ 16,764,469	\$ 17,047,761	\$ 17,047,761	175.00	174.00	172.00	172.00
	<u>WEST DIVISION</u>								
0355210	SOUTH DIVISION ADMINISTRATION	\$ 2,708,182	\$ 2,647,513	\$ 2,448,322	\$ 2,448,322	27.00	23.00	21.00	21.00
0355211	SOUTH DIVISION PATROL UNIT	13,554,052	13,910,972	14,164,549	14,164,549	146.00	147.00	146.00	146.00
	Sub-Total	\$ 16,262,234	\$ 16,558,485	\$ 16,612,871	\$ 16,612,871	173.00	170.00	167.00	167.00
	<u>TRAFFIC DIVISION</u>								
0355310	TRAFFIC DIVISION	\$ 931,889	\$ 1,036,142	\$ 1,143,315	\$ 1,143,315	6.00	16.00	15.00	15.00
0355311	ENFORCEMENT UNIT	6,944,465	5,997,240	6,544,072	6,544,072	62.00	53.00	54.00	54.00
0355312	TRAFFIC INVESTIGATIONS UNIT	1,211,581	1,243,569	1,227,584	1,227,584	10.00	10.00	10.00	10.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0355314	MOUNTED UNIT	1,188,590	1,389,800	1,355,678	1,355,678	14.00	12.00	11.00	11.00
0355315	COMMERCIAL ENFORCEMENT UNIT	438,742	475,778	487,154	487,154	4.00	4.00	4.00	4.00
	Sub-Total	<u>\$ 10,715,267</u>	<u>\$ 10,142,529</u>	<u>\$ 10,757,803</u>	<u>\$ 10,757,803</u>	<u>96.00</u>	<u>95.00</u>	<u>94.00</u>	<u>94.00</u>
	<u>SPECIAL SERVICES BUREAU</u>								
0356004	TACTICAL COMMAND	\$ 400,402	\$ 362,532	\$ 369,747	\$ 369,747	3.00	3.00	3.00	3.00
	Sub-Total	<u>\$ 400,402</u>	<u>\$ 362,532</u>	<u>\$ 369,747</u>	<u>\$ 369,747</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
	<u>CRIMINAL INVESTIGATIONS DIVISION</u>								
0356100	CRIMINAL INVESTIGATIONS DIVISI	\$ 302,114	\$ 334,406	\$ 315,914	\$ 315,914	5.00	4.00	4.00	4.00
0356101	MAJOR CASE UNIT	1,352,783	1,485,844	1,082,829	1,082,829	20.00	13.00	9.00	9.00
0356103	ROBBERY UNIT	1,825,717	1,780,511	1,808,927	1,808,927	14.00	15.00	15.00	15.00
0356108	FUGITIVE UNIT	1,099,469	1,036,130	1,074,161	1,074,161	8.00	9.00	9.00	9.00
0356109	HOMICIDE UNIT	1,446,836	1,434,159	1,441,998	1,441,998	11.00	11.00	11.00	11.00
0356110	SPECIAL VICTIMS SECTION	145,789	147,088	148,867	148,867	1.00	1.00	1.00	1.00
0356111	DOMESTIC VIOLENCE UNIT	1,657,988	1,455,832	1,529,103	1,529,103	15.00	14.00	14.00	14.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0356112	MISSING PERSONS	62,954	0	276,390	276,390	0.00	0.00	3.00	3.00
0356113	SEX CRIMES UNIT	1,707,939	1,651,149	1,785,921	1,785,921	12.00	14.00	15.00	15.00
0356114	VICTIM ASSISTANCE	329,778	354,881	410,309	410,309	6.00	6.00	6.00	6.00
0356115	CRIMES AGAINST CHILDREN UNIT	1,364,398	1,382,789	1,402,946	1,402,946	12.00	12.00	12.00	12.00
	Sub-Total	<u>\$ 11,295,765</u>	<u>\$ 11,062,787</u>	<u>\$ 11,277,363</u>	<u>\$ 11,277,363</u>	<u>104.00</u>	<u>99.00</u>	<u>99.00</u>	<u>99.00</u>
	<u>SPECIAL INVESTIGATIONS DIVISION</u>								
0356201	FRAUD UNIT	\$ 1,201,175	\$ 1,249,599	\$ 1,212,133	\$ 1,212,133	11.00	11.00	10.00	10.00
0356202	COMMERCIAL AUTO THEFT UNIT	1,125,749	965,292	984,177	984,177	7.00	9.00	9.00	9.00
0356203	CRIME SCENE UNIT	1,750,339	1,750,417	1,937,485	1,937,485	16.00	16.00	17.00	17.00
0356204	DIGITAL FORENSICS UNIT	500,093	474,323	579,499	579,499	0.00	4.00	5.00	5.00
	Sub-Total	<u>\$ 4,577,356</u>	<u>\$ 4,439,631</u>	<u>\$ 4,713,294</u>	<u>\$ 4,713,294</u>	<u>34.00</u>	<u>40.00</u>	<u>41.00</u>	<u>41.00</u>
	<u>SPECIAL OPERATIONS DIVISION</u>								
0356300	TACTICAL INVESTIGATIONS DIVISION	\$ 391,764	\$ 347,564	\$ 365,550	\$ 365,550	2.00	1.00	1.00	1.00
0356301	NARCOTICS SECTION	6,471,876	5,695,895	5,943,605	5,943,605	59.00	56.00	53.00	53.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0356302	K9 UNIT	1,229,005	1,181,032	1,284,330	1,284,330	11.00	11.00	11.00	11.00
0356303	S.W.A.T. SECTION	2,389,730	2,281,196	2,363,930	2,363,930	19.00	18.00	18.00	18.00
0356304	TACTICAL OPERATIONS DIVISION	243,571	354,196	374,110	374,110	2.00	3.00	3.00	3.00
	Sub-Total	<u>\$ 10,725,946</u>	<u>\$ 9,859,883</u>	<u>\$ 10,331,525</u>	<u>\$ 10,331,525</u>	<u>93.00</u>	<u>89.00</u>	<u>86.00</u>	<u>86.00</u>
	<u>AIR SUPPORT</u>								
0356400	TACTICAL INTELLI- GENCE DIVISION	\$ 280,714	\$ 361,086	\$ 338,817	\$ 338,817	1.00	3.00	3.00	3.00
0356401	HOMELAND SECURITY	2,109,785	880,646	776,275	776,275	19.00	6.00	5.00	5.00
0356402	CRIMINAL TRACKING UNIT	887,570	967,181	946,362	946,362	8.00	8.00	8.00	8.00
0356403	VICE UNIT	432,445	620,581	517,497	517,497	11.00	6.00	5.00	5.00
0356404	CRIMINAL INTELLI- GENCE UNIT	519,526	778,897	874,602	874,602	0.00	7.00	7.00	7.00
0356405	ELECTRONIC SURVEIL- LANCE UNIT	0	541,442	566,176	566,176	0.00	5.00	5.00	5.00
0356406	HOSTAGE NEGOTIATION TEAM	0	33,465	34,851	34,851	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 4,230,040</u>	<u>\$ 4,183,298</u>	<u>\$ 4,054,580</u>	<u>\$ 4,054,580</u>	<u>39.00</u>	<u>35.00</u>	<u>33.00</u>	<u>33.00</u>
	<u>FORENSICS DIVISION</u>								

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0356600	FORENSICS DIVISION	\$ 601,622	\$ 669,244	\$ 729,660	\$ 729,660	4.00	4.00	4.00	4.00
0356601	CHEMISTRY UNIT	665,698	657,506	736,422	736,422	7.00	7.00	7.00	7.00
0356602	LATENT PRINTS UNIT	391,593	422,574	429,395	429,395	6.00	6.00	6.00	6.00
0356603	FIRE ARMS UNIT	234,627	269,952	296,046	296,046	3.00	3.00	3.00	3.00
0356604	EVIDENCE SCREENING UNIT	229,096	217,577	224,223	224,223	3.00	3.00	3.00	3.00
0356605	COLD CASE PROGRAM	271,371	332,179	343,336	343,336	0.00	2.00	2.00	2.00
	Sub-Total	<u>\$ 2,394,007</u>	<u>\$ 2,569,031</u>	<u>\$ 2,759,081</u>	<u>\$ 2,759,081</u>	<u>23.00</u>	<u>25.00</u>	<u>25.00</u>	<u>25.00</u>
	<u>ADMINISTRATIVE SERVICES BUREAU</u>								
0357000	FINANCE/PERSONNEL BUREAU	\$ 614,247	\$ 724,175	\$ 874,213	\$ 899,749	2.00	5.00	7.00	7.00
	Sub-Total	<u>\$ 614,247</u>	<u>\$ 724,175</u>	<u>\$ 874,213</u>	<u>\$ 899,749</u>	<u>2.00</u>	<u>5.00</u>	<u>7.00</u>	<u>7.00</u>
	<u>FISCAL AND HR MANAGEMENT</u>								
0357100	FISCAL SECTION	\$ 856,185	\$ 857,550	\$ 1,014,375	\$ 1,014,375	12.00	12.00	13.00	13.00
0357101	TC911 PURCHASE & REIMBURSTMENT	469	0	0	0	1.00	0.00	0.00	0.00
0357102	EMPLOYMENT SECTION	569,479	687,407	816,309	816,309	9.00	11.00	11.00	11.00

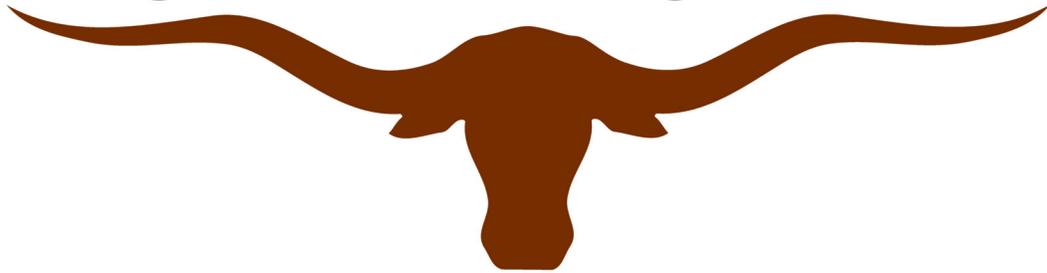
DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
	Sub-Total	\$ 1,426,133	\$ 1,544,957	\$ 1,830,684	\$ 1,830,684	22.00	23.00	24.00	24.00
	<u>FLEET MANAGEMENT</u>								
0357200	FLEET MANAGEMENT	\$ 8,539,851	\$ 8,341,441	\$ 8,881,954	\$ 8,881,954	8.00	8.00	8.00	8.00
0357201	AUTO POUND	3,329,894	3,088,104	3,272,583	3,272,583	26.00	26.00	26.00	26.00
	Sub-Total	\$ 11,869,745	\$ 11,429,545	\$ 12,154,537	\$ 12,154,537	34.00	34.00	34.00	34.00
	<u>RECORDS</u>								
0357300	RECORDS DIVISION	\$ 1,803,023	\$ 1,073,476	\$ 1,124,806	\$ 1,124,806	28.00	16.00	16.00	16.00
0357301	DATA REPORTING UNIT	1,574,397	1,690,893	1,771,727	1,771,727	34.00	34.00	34.00	34.00
0357302	PROPERTY CONTROL	1,172,696	1,186,917	1,241,674	1,241,674	21.00	21.00	21.00	21.00
0357303	ID UNIT	11,699	724,723	743,049	743,049	0.00	12.00	12.00	12.00
	Sub-Total	\$ 4,561,815	\$ 4,676,009	\$ 4,881,256	\$ 4,881,256	83.00	83.00	83.00	83.00
	<u>CONTRACTS & GRANTS</u>								
0357400	CENTRALIZED POLICE PAYROLL TEAM	\$ 1,222,948	\$ 976,211	\$ 1,027,916	\$ 1,027,916	13.00	13.00	12.00	12.00
	Sub-Total	\$ 1,222,948	\$ 976,211	\$ 1,027,916	\$ 1,027,916	13.00	13.00	12.00	12.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
	TOTAL	\$ 204,025,265	\$ 204,225,440	\$ 204,606,000	\$ 204,606,000	1,845.00	1,797.00	1,791.00	1,791.00

FORT WORTH



F-193

POLICE CIVIL SERVICE AUTHORIZED STAFFING

GENERAL FUND GG01

Center	BRASS Adjustments Section	Civilians	Officer*	Corp/Det	Sergeant	Lieutenant	Captain	Assistant	Deputy	All Positions Total	Civil Service Total
			X03 / 1001	X04 / 1002	X07 / 1003	X08 / 1004	X09 / 1005	Chief X10 / 1006	Chief X13 / 1530		
Police Administration											
0351000	Police Administration	4			1		1			6	2
0351040	Homelessness Program	0	1							1	1
0351101	Internal Affairs Unit	4	1	5	3	1				14	10
0351102	Special Investigations Unit	0	3	4	1					8	8
0351103	Public Relations Unit	1	2	1	1					5	4
Bureau Sub-Total		9	7	10	6	1	1	0	0	34	25
Support Bureau											
0351010	Dignitary Protection Unit	0	5		1					6	6
0351302	Intelligence Analysis Unit	9	3		1	1				14	5
0353000	Support Bureau	1			1			1		3	2
0353004	Support Services Command	1							1	2	1
0353100	Communications Division	128								128	0
0353101	Communications - PIC	13								13	0
0353200	Community Services Division	1					1			2	1
0353201	Youth Section	2	4		1					7	5
0353202	Gang Section	1	26	6	3	1				37	36
0353500	Crime Intervention Services Section	0	1		1					2	2
0353501	Jail Unit	4			6	1				11	7
0353504	Crime Prevention Unit	0								0	0
0353700	Training Division	2	6	2	1	1	1			13	11
0353701	Weapons	1	5		1					7	6
0353703	Advanced Training Unit	0	7		2	1				10	10
0356004	Tactical Command	1			1				1	3	2
0356100	Criminal Investigations Division	3					1			4	1
0356101	Major Case Unit	1		6	1	1				9	8
0356103	Robbery Unit	1		13	1					15	14
0356108	Fugitive Unit	0	8		1					9	9
0356109	Homicide Unit	0		9	1	1				11	11
0356110	Special Victims	0				1				1	1
0356111	Domestic Violence Unit	1		12	1					14	13
0356112	Missing Persons	1	2							3	2
0356113	Sex Crimes Unit	0	6	8	1					15	15
0356114	Victim Assistance	6								6	0
0356115	Crimes Against Children Unit	1	1	9	1					12	11
0356201	Fraud Unit	0		9	1		1			10	10
0356202	Commercial Auto Theft Unit	2	1	5	1					9	7
0356203	Crime Scene Unit	0	15		2					17	17
0356204	Digital Forensics Unit	1		4						5	4
0356300	Tactical Investigations Division	0					1			1	1
0356301	Narcotics Section	2	37	8	5	1				53	51
0356302	K9 Unit	0	10		1					11	11
0356303	S.W.A.T. Section	0	12	3	2	1				18	18
0356304	Tactical Operations Division	1				1	1			3	2
0356400	Tactical Intelligence Division	1				1	1			3	2
0356401	Intelligence Section (Homeland Sec)	0	3	1	1					5	5
0356402	Criminal Tracking Unit	0	6	1	1					8	8
0356403	Vice Unit	0	4		1					5	5
0356404	Criminal Intelligence Unit	0	5	1	1					7	7
0356405	Electronic Surveillance Unit	0	3	1	1					5	5
0356600	Forensics Division	4								4	0
0356601	Chemistry Unit	7								7	0
0356602	Latent Prints Unit	6								6	0
0356603	Firearms Unit	3								3	0
0356604	Evidence Screening Unit	3								3	0
0356605	Cold Case Program	1		1						2	1
Bureau Sub-Total		209	170	99	43	12	6	1	2	542	333

F-194

GENERAL FUND GG01 (continued)

Center	Section	Civilians	Officer*	Corp/Det	Sergeant	Lieutenant	Captain	Assistant	Deputy	All	Civil
			X03 / 1001	X04 / 1002	X07 / 1003	X08 / 1004	X09 / 1005	Chief X10 / 1006	Chief X13 / 1530	Positions Total	Service Total
Patrol Bureau											
0354000	Patrol Bureau	1			1				1	3	2
0351401	Emergency Management Epic Unit	0	3		1					4	4
0354003	Air Support Unit	7	4							11	4
0354004	North Command	1			1		1		1	4	3
0354110	Central Divison Administration	6	5	16	4	1	1			33	27
0354111	Central Division Patrol Unit	0	122	1	12	5				140	140
0354112	Bike Patrol Unit	3	17		2					22	19
0354210	North Division Administration	4		16	4	1	1			26	22
0354211	North Division Patrol Unit	0	125	1	12	5				143	143
0354212	Neighborhood Patrol Officers	0	30							30	30
0354310	West Division Administration	4		16	3	1	1			25	21
0354311	West Division Patrol Unit	0	129	1	12	5				147	147
0355004	South Command	1			1		1		1	4	3
0355110	East Division Administration	3		15	3	1	1			23	20
0355111	East Division Patrol Unit	0	130	2	12	5				149	149
0355210	South Division Administration	2		15	2	1	1			21	19
0355211	South Division Patrol Unit	0	127	2	12	5				146	146
0355310	Traffic Division	12				2	1			15	3
0355311	Enforcement Unit	0	45		9					54	54
0355312	Traffic Investigations Unit	0		10						10	10
0355314	Mounted Unit	1	9		1					11	10
0355315	Commercial Enforcement Unit	0	4							4	4
	Bureau Sub-Total	45	750	95	92	32	8	1	2	1025	980
Finance / Personnel Bureau											
0351200	Program Support Division	1								1	0
0351201	Research & Planning Unit	5								5	0
0351202	Contract Services Unit	4								4	0
0351301	Data Management Unit	6								6	0
0353702	Background Unit	1	10	1	2					14	13
0357000	Finance/Personnel Bureau	3	1		1			1	1	7	4
0357100	Administrative Support Command										
	/Fiscal Section	13								13	0
	Administrative Support Command										
0357102	/Employment Section	11								11	0
0357200	Fleet Management	8								8	0
0357201	Auto Pound	26								26	0
0357300	Records Division	16								16	0
0357301	Data Collection And Reporting	34								34	0
0357302	Property Control	21								21	0
0357303	ID Unit	12								12	0
0357400	Centralized Police Payroll Team	10			2					12	2
	Bureau Sub-Total	171	11	1	5	0	0	1	1	190	19
General Fund Total Civil Service			938	205	146	45	15	3	5	1791	1357
General Fund Total Civilians			434								434
GENERAL FUND TOTAL										1791	

F-195

GRANTS FUND GR76

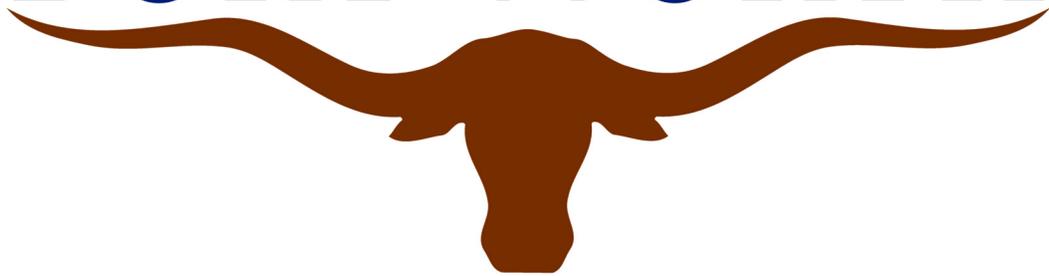
Center	Section	Civilians	Officer*	Corp/Det	Sergeant	Lieutenant	Captain	Assistant	Deputy	All Positions	Civil Service
			X03 /	X04 /	X07 /	X08 /	X09 /	Chief	Chief		
			1001	1002	1003	1004	1005	X10 /	X13 /	Total	Total
Grant Fund Total Civil Service			0	1				1006	1530	1	1
Grant Fund Total Civilians		1								0	1
GRANT FUND TOTAL			1	0	1	0	0	0	0	1	2

CRIME CONTROL AND PREVENTION DISTRICT FUND GR79

Center	Section	Civilians	Officer*	Corp/Det	Sergeant	Lieutenant	Captain	Assistant	Deputy	All Positions	Civil Service
			X03 /	X04 /	X07 /	X08 /	X09 /	Chief	Chief		
			1001	1002	1003	1004	1005	X10 /	X13 /	Total	Total
0359000	North Zero Tolerance	0	8	1	1					10	10
0359001	West Zero Tolerance	0	8	1	1					10	10
0359002	South Zero Tolerance	0	8	1	1					10	10
0359003	East Zero Tolerance	0	8	1	1					10	10
0359004	Central Zero Tolerance	0	8	1	1					10	10
0359300	Neighborhood Patrol Ofcrs	0	56		10					66	66
0359500	Code Blue	8								8	0
0359506	Crime Prevention Unit	6								6	0
0359600	School Security Initiative	0	59	1	4	1				65	65
0359701	Training	0	2							2	2
0359806	Technology Infrastructure	1								1	0
0359810	Crime Lab - DNA	3								3	0
0359814	Expanded SWAT	0	8							8	8
CCPD Fund Total Civil Service			165	6	19	1	0	0	0	209	191
CCPD Fund Total Civilians			18								18
CCPD FUND TOTAL											209
CIVIL SERVICE TOTAL ALL FUNDS			1,103	212	165	46	15	3	5		1549
CIVILIAN TOTAL ALL FUNDS			453								453
DEPARTMENT GRAND TOTAL ALL FUNDS										0	2002

*Excludes 10 overage officer positions authorized by Ordinance 21250-05-2014 that are intended to meet a short-term need.

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:	FUND/CENTER
TRANSPORTATION AND PUBLIC WORKS	GG01/0201000:0208013

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Transportation and Public Works Department strives to improve the condition of the City's infrastructure by effectively managing City roadways, drainage structures, alleyways, street lights, street signs, pavement markings, traffic signals and City-owned buildings. The Department includes the Environmental Management, Business Support and Administration, Infrastructure Management, Transportation Programming, Traffic Management, Facilities Management and Street Services divisions.

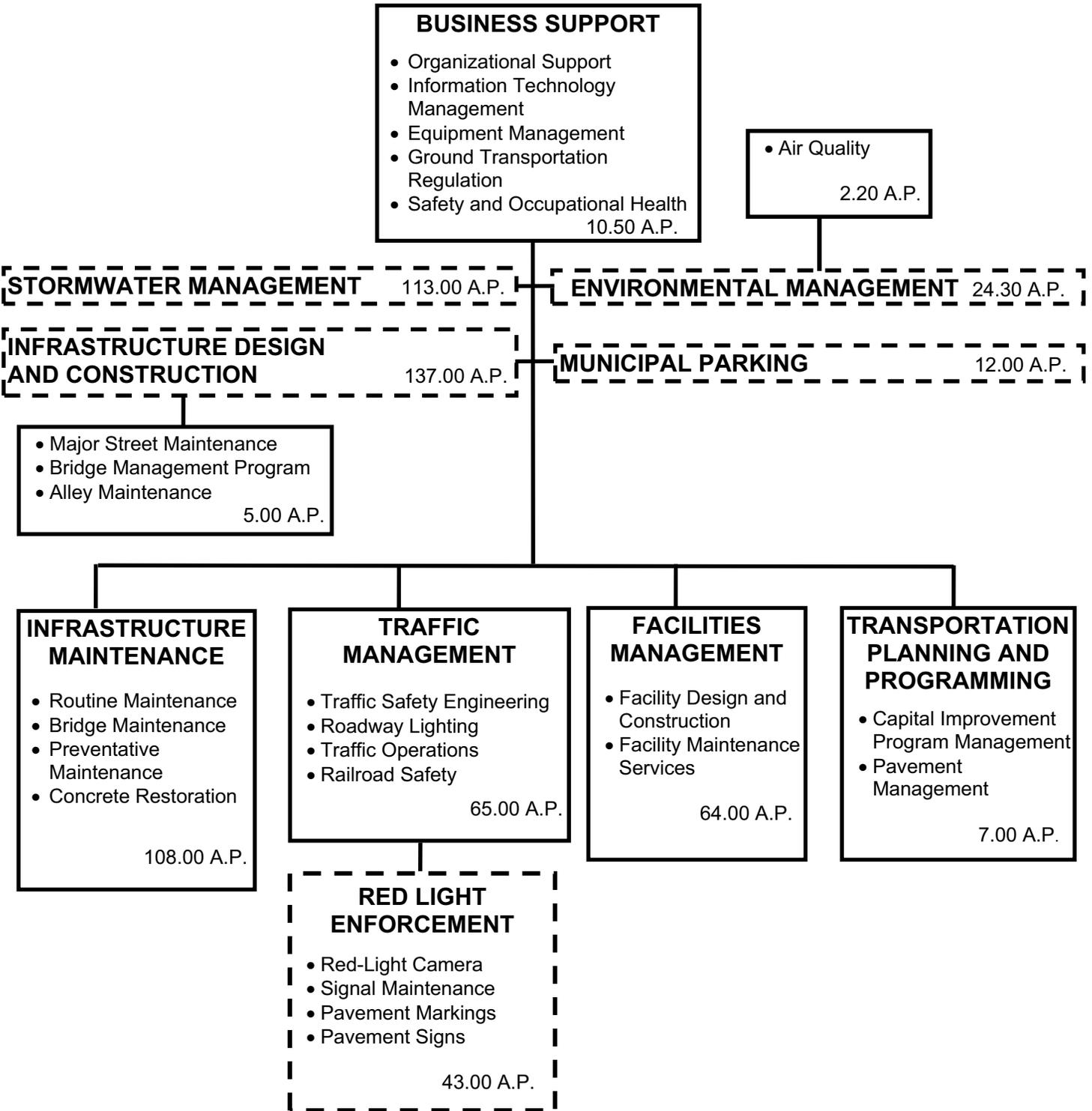
Business Support is responsible for managing and coordinating the Department's business-related activities including budget management, human resources, information technology services, ground transportation regulation and safety, occupational health and parking services. Infrastructure Management is responsible for managing the City's street and bridge network. This includes planning and programming capital improvements (reconstruction) and major maintenance (resurfacing and rehabilitation). Street Services is responsible for maintenance and repair work on City streets through routine maintenance, major maintenance, concrete pavement rehabilitation and bridge maintenance and also responds during inclement weather and other emergencies. Traffic Management is responsible for traffic engineering services/studies/reviews; the oversight of safety programs; and the planning, maintenance and operation of street lights, traffic signals, traffic signs and roadway markings. Safety programs include railroad crossings, school zones and the red-light enforcement program.

Transportation Programming is responsible for future City transportation needs and managing the City's Pavement Management Application (PMA). The PMA is a tool for programming the maintenance and replacement of City roadways and bridges. Facilities Management is responsible for managing building maintenance and repair, facility planning, and architectural and construction management services for City facilities and managing the City's conservation initiatives. Environmental Services–Air Quality Section, under contract with the Texas Commission on Environmental Quality (TCEQ), is responsible for air quality compliance, facility inspections, permit review, and complaint investigations throughout the City of Fort Worth.

Allocations	Actual FY2013	Adopted FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Personnel Services	\$ 18,168,847	\$ 17,233,579	\$ 18,136,319	\$ 18,136,319
Supplies	6,262,973	6,012,213	6,253,960	6,253,960
Contractual	20,140,990	20,355,615	20,425,769	20,425,769
Capital Outlay	1,021,865	892,065	1,324,396	1,324,396
Debt Service	0	0	117,000	117,000
Total Expenditures	\$ 45,594,675	\$ 44,493,472	\$ 46,257,444	\$ 46,257,444
Authorized Positions	280.20	259.70	261.70	261.70

TRANSPORTATION AND PUBLIC WORKS – 591.00 A.P.

GENERAL FUND 261.70 A.P.
CAPITAL PROJECTS SERVICE FUND 137.00 A.P.
STORMWATER UTILITY FUND 113.00 A.P.
ENVIRONMENTAL PROTECTION FUND 24.30 A.P.
MUNICIPAL PARKING FUND 12.00 A.P.
RED LIGHT ENFORCEMENT FUND 43.00 A.P.



BUSINESS SUPPORT

- Organizational Support
- Information Technology Management
- Equipment Management
- Ground Transportation Regulation
- Safety and Occupational Health

10.50 A.P.

• Air Quality

2.20 A.P.

STORMWATER MANAGEMENT 113.00 A.P.

INFRASTRUCTURE DESIGN AND CONSTRUCTION 137.00 A.P.

ENVIRONMENTAL MANAGEMENT 24.30 A.P.

MUNICIPAL PARKING 12.00 A.P.

- Major Street Maintenance
- Bridge Management Program
- Alley Maintenance

5.00 A.P.

INFRASTRUCTURE MAINTENANCE

- Routine Maintenance
- Bridge Maintenance
- Preventative Maintenance
- Concrete Restoration

108.00 A.P.

TRAFFIC MANAGEMENT

- Traffic Safety Engineering
- Roadway Lighting
- Traffic Operations
- Railroad Safety

65.00 A.P.

RED LIGHT ENFORCEMENT

- Red-Light Camera
- Signal Maintenance
- Pavement Markings
- Pavement Signs

43.00 A.P.

FACILITIES MANAGEMENT

- Facility Design and Construction
- Facility Maintenance Services

64.00 A.P.

TRANSPORTATION PLANNING AND PROGRAMMING

- Capital Improvement Program Management
- Pavement Management

7.00 A.P.

SIGNIFICANT BUDGET CHANGES

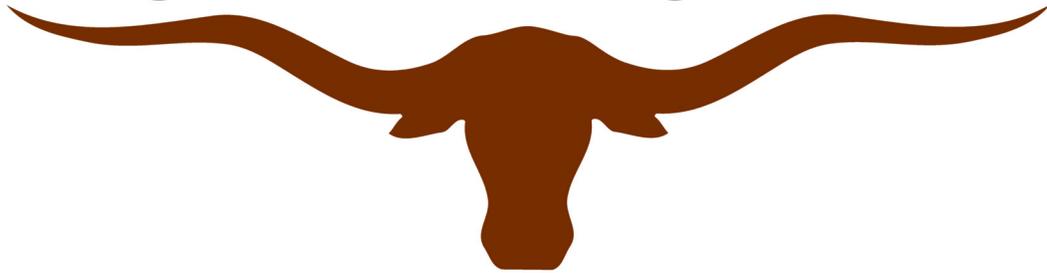
DEPARTMENT:	FUND/CENTER
TRANSPORTATION AND PUBLIC WORKS	GG01/0201000:0208013

CHANGES FROM FY2014 ADOPTED TO FY2015 ADOPTED

FY2014 ADOPTED:	\$44,493,472	A.P.	259.70
FY2015 ADOPTED:	\$46,257,444	A.P.	261.70

- A) The adopted budget increases by \$259,557 and two authorized positions, including a senior skilled trades technician and skilled trades technician I (building equipment operator), in the Facilities division for facility operations and maintenance for the new Public Safety Training Center.
- B) The adopted budget increases by \$741,332 for costs associated with the implementation of a 4% across-the-board salary increase for general employees, plus an additional 1% payroll increase to address specific classifications with recruitment and retention challenges.
- C) The adopted budget increases by \$395,138 for workers compensation based on cost projections prepared by Human Resources and allocated to this department.
- D) The adopted budget decreases by (\$234,624) in regular employee salary costs due to the annual update of the Salary and Benefits Forecasting System.
- E) The adopted budget increases by a net of \$283,080 for vehicle and equipment replacements based on the approved FY2015 vehicle and equipment replacement plan.
- F) The adopted budget increases by \$169,673 for the reduction of reimbursements from employees paid with bond funds.
- G) The adopted budget increases by \$149,251 for the addition of funding to upgrade two City Hall elevators.
- H) The adopted budget increases by \$141,986 for Equipment Services Department (ESD) outside repairs, parts and labor based on ESD projected expenditures in this department for FY2015.
- I) The adopted budget decreases by (\$107,868) for group health based on plan migration and turnover.
- J) The adopted budget increases by \$96,862 for operating supplies primarily based on historical expenditures.
- K) The adopted budget increases by \$95,000 to install energy saving roof coating at five community centers.
- L) The adopted budget decreases by (\$84,881) for facility replacements and unplanned repairs typically completed by outside contractors but managed in-house by the Facility Maintenance Division of the department based on historical expenditures
- M) The adopted budget decreases by (\$73,700) in salary savings budgeted due to more anticipated vacancies in the department in FY2015.
- N) The adopted budget increases by \$71,837 to provide facility operations and maintenance for the Gordon Swift building located at 900 Monroe.
- O) The adopted budget decreases by (\$58,274) for motor vehicle fuel based on cost projections prepared by the Equipment Services Department.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:

TRANSPORTATION AND PUBLIC WORKS

DEPARTMENT PURPOSE

The Transportation and Public Works Department helps protect and preserve the health, safety and well-being of the residents of Fort Worth through effective and efficient maintenance and operation of the City's transportation, drainage, parking and facilities infrastructure. The Department's Operation and Maintenance divisions maintain all infrastructure within the City's rights-of-way. Streets Services maintains the City's street and bridge infrastructure consisting of 7,368 lane miles of street and 350 major bridges. Traffic Management provides mobility and safety through the design, installation, operation and maintenance of the City's traffic control and safety devices. Transportation Programming manages the implementation of the City's Infrastructure Capital Development Program. Facilities Management is responsible for planning, designing, constructing, operating and maintaining the City's facilities, while Stormwater Utility provides stormwater management to approximately 200,000 residential, commercial and industrial customers. Parking Services manages and operates the City's parking meters, surface lots and parking garages, while Environmental Services ensures that the City has effective, compliant environmental management.

FY2015 DEPARTMENTAL OBJECTIVES

The City's street network consists of 7,368 lane miles (LM) and a \$7.4 billion replacement value. TPW's key objectives are:

To maintain the City's street network at an average PQI of 7 or higher while keeping the LM of poor streets at or below the current level of 439 LM by performing: (1) timely routine and proactive major maintenance on 200 LM and (2) reconstruction of 30 LM of poor streets on which maintenance is no longer cost effective.

To update timing plans on 10% of all traffic signals.

To complete preventative maintenance inspections (PMIs) at 95% of the 774 traffic signals in the City's current traffic signal inventory.

To upgrade school flasher system at 207 school zones.

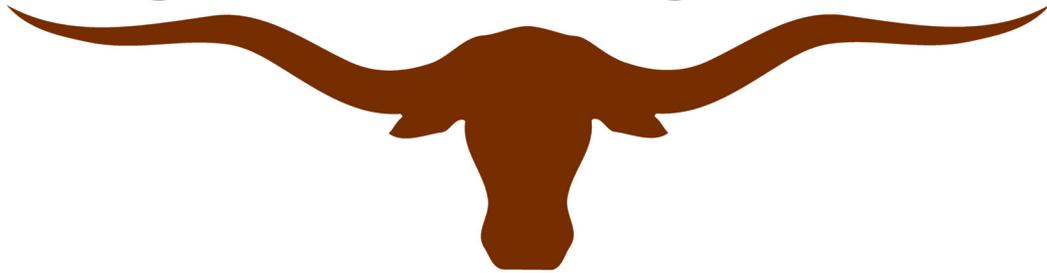
To maintain customer satisfaction level with city-maintained facilities at 93% as measured by customer surveys generated with every service call.

To complete initial review of developer projects within 14 calendar days or less for 95% of the projects submitted.

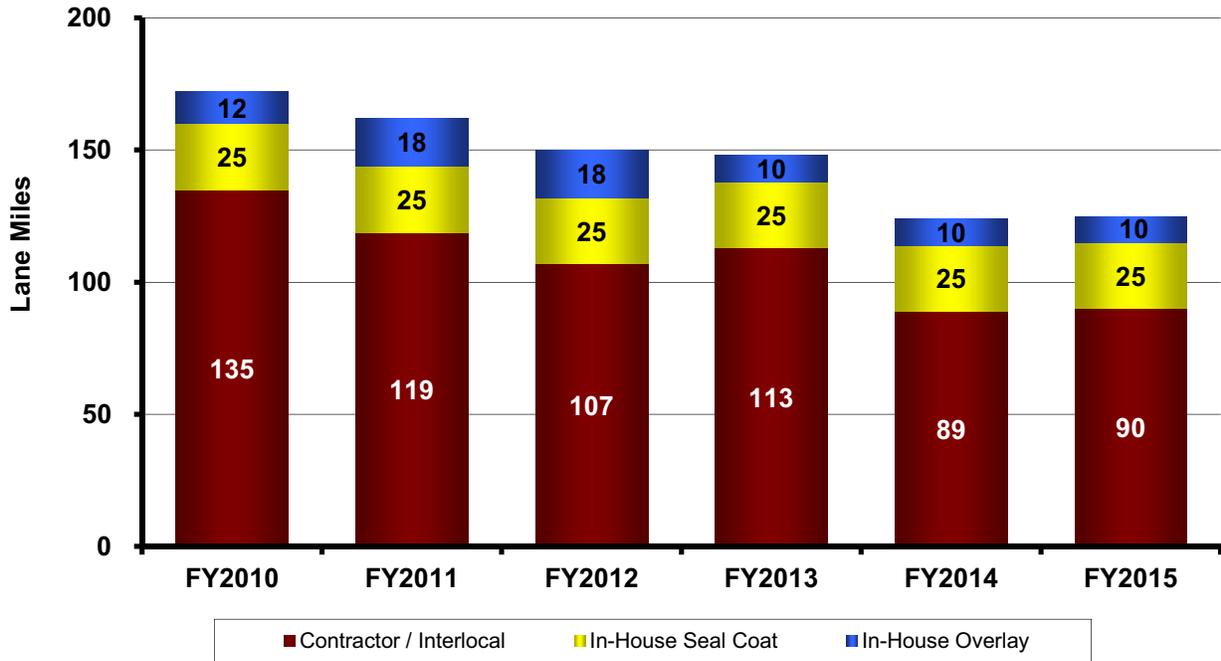
To coordinate an effective Air Pollution Program in support of the region's goal of achieving Clean Air Act attainment.

DEPARTMENTAL MEASURES	ACTUAL FY2013	ESTIMATED FY2014	PROJECTED FY2015
Major maintenance resurfacing lane miles	159	145	133
Reconstruction CIP lane miles	18	31	62
# of signal timing plans evaluated/updated	125	125	77
Preventative maintenance inspections	N/A	N/A	735
School flasher zones upgraded	N/A	N/A	207
Facilities customer satisfaction via survey	93%	93%	93%
Timely infrastructure plan reviews	95%	95%	95%
Stage II inspections (Air Pollution Prog.)	222	234	249

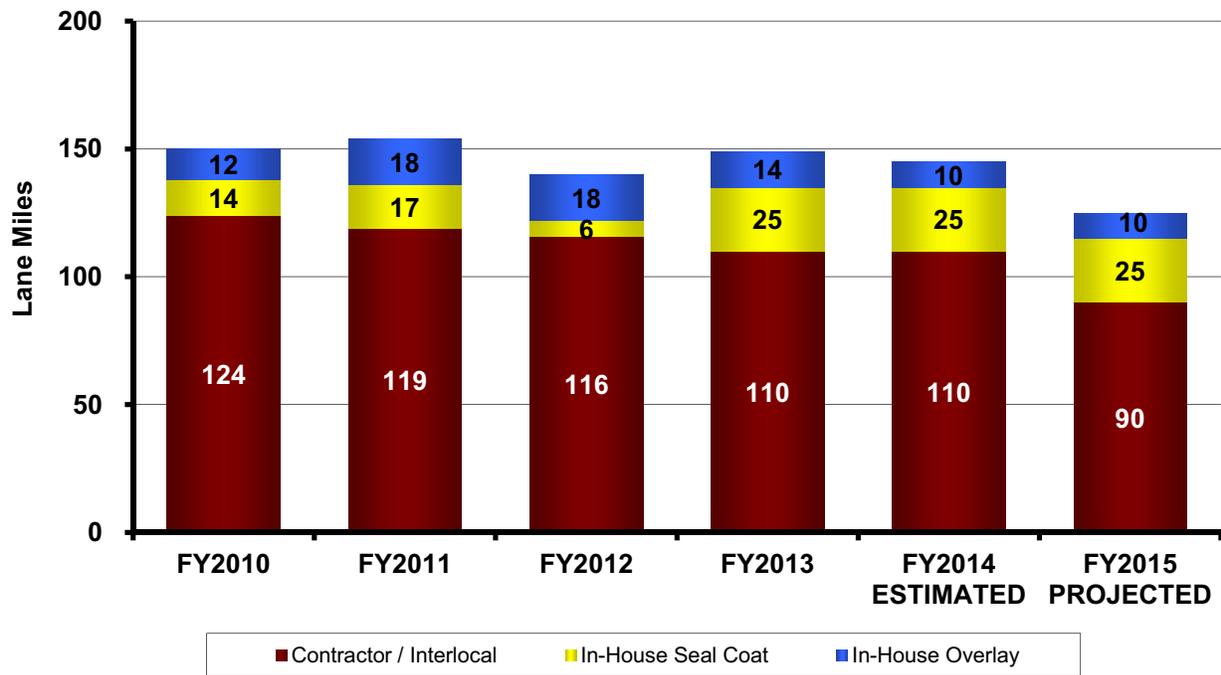
FORT WORTH



Transportation & Public Works Asphalt Resurfacing Program Lane Miles Budgeted Funding for Resurfacing



Actual Lane Miles Resurfaced



FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT TRANSPORTATION & PUBLIC WKS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
	<u>ADMINISTRATION</u>								
0201000	ORGANIZATIONAL MANAGEMENT	\$ 1,619,374	\$ 1,774,510	\$ 2,084,833	\$ 2,084,833	9.00	8.50	8.50	8.50
0201001	TPW IT MANAGEMENT	1,196,764	985,871	1,105,896	1,105,896	1.00	0.00	1.00	1.00
0201002	GROUND TRANSPORTATION REGULATION	120,175	124,536	130,100	130,100	1.00	1.00	1.00	1.00
	Sub-Total	<u>\$ 2,936,313</u>	<u>\$ 2,884,917</u>	<u>\$ 3,320,829</u>	<u>\$ 3,320,829</u>	<u>11.00</u>	<u>9.50</u>	<u>10.50</u>	<u>10.50</u>
	<u>INFRASTRUCTURE</u>								
0202001	INFRASTRUCTURE DIVISION SUPPORT	\$ 374,305	\$ 412,767	\$ 346,736	\$ 346,736	3.00	3.00	3.00	3.00
0202002	STREETS	15,551,537	11,903,673	11,923,278	11,923,278	1.00	1.00	1.00	1.00
0202003	BRIDGES	474,806	1,499,174	1,483,511	1,483,511	1.00	1.00	1.00	1.00
0202005	ALLEYWAY PROGRAM	157,469	376,697	419,065	419,065	1.00	1.00	0.00	0.00
0202006	CONTRACT CONCRETE PAVEMENT PROGRAM	0	2,065,600	2,039,317	2,039,317	0.00	0.00	0.00	0.00
0202007	CONTRACT BRICK PAVEMENT PROGRAM	0	330,590	325,811	325,811	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 16,558,117</u>	<u>\$ 16,588,501</u>	<u>\$ 16,537,718</u>	<u>\$ 16,537,718</u>	<u>6.00</u>	<u>6.00</u>	<u>5.00</u>	<u>5.00</u>
	<u>TRAFFIC ENGINEERING</u>								
0202501	OPERATIONS & SAFETY	\$ 742,803	\$ 876,544	\$ 885,782	\$ 885,782	9.00	8.00	11.00	11.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT TRANSPORTATION & PUBLIC WKS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0202502	STREET MANAGEMENT	587,554	550,422	435,797	435,797	13.00	6.00	6.00	6.00
0202504	AUTOMATED RED LIGHT ENFORCEMENT ADMINISTRATION	1,905	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,332,262</u>	<u>\$ 1,426,966</u>	<u>\$ 1,321,579</u>	<u>\$ 1,321,579</u>	<u>22.00</u>	<u>14.00</u>	<u>17.00</u>	<u>17.00</u>
	<u>TRANS PROGRAM AND CAPITAL PROJECTS</u>								
0203001	TRANS PLANNING SUPPORT	\$ 174,656	\$ 277,445	\$ 276,694	\$ 276,694	2.00	1.00	1.00	1.00
0203002	TRANSPORTATION PLANNING	169,882	194,981	300,046	300,046	2.00	2.00	3.00	3.00
0203004	CAPITAL PROJECTS	30,548	52,583	0	0	1.00	0.00	0.00	0.00
0203005	PAVEMENT MANAGEMENT GROUP	502,745	395,593	351,096	351,096	6.00	4.00	3.00	3.00
	Sub-Total	<u>\$ 877,831</u>	<u>\$ 920,602</u>	<u>\$ 927,836</u>	<u>\$ 927,836</u>	<u>11.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
	<u>TRAFFIC SERVICES</u>								
0204001	TRAFFIC DIVISION SUPPORT	\$ 1,819,124	\$ 1,200,732	\$ 1,192,794	\$ 1,192,794	20.00	12.00	10.00	10.00
0204002	SIGNS AND MARKINGS	2,072	0	0	0	0.00	0.00	0.00	0.00
0204004	STREET LIGHT	3,826,156	3,749,738	3,630,137	3,630,137	32.00	31.00	31.00	31.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT TRANSPORTATION & PUBLIC WKS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0204005	SIGNAL OPERATIONS ENGINEERING	0	496,943	562,541	562,541	0.00	8.00	7.00	7.00
	Sub-Total	<u>\$ 5,647,352</u>	<u>\$ 5,447,413</u>	<u>\$ 5,385,472</u>	<u>\$ 5,385,472</u>	<u>52.00</u>	<u>51.00</u>	<u>48.00</u>	<u>48.00</u>
	<u>FACILITIES MANAGE- MENT</u>								
0205001	FACILITIES OPERATIONS	\$ 1,306,203	\$ 1,043,606	\$ 1,386,324	\$ 1,386,324	13.00	12.00	14.00	14.00
0205002	FACILITIES MAINTENANCE	4,296,292	3,546,673	3,920,228	3,920,228	40.00	35.00	35.00	35.00
0205003	FACILITIES SUPPORT	945,634	786,763	828,103	828,103	6.00	5.00	5.00	5.00
0205004	ARCHITECTUAL SERVICES	514,403	423,029	500,098	500,098	9.00	9.00	9.00	9.00
0205005	SUSTAINABILITY PROGRAM	56,599	316,116	320,604	320,604	0.00	1.00	1.00	1.00
	Sub-Total	<u>\$ 7,119,131</u>	<u>\$ 6,116,187</u>	<u>\$ 6,955,357</u>	<u>\$ 6,955,357</u>	<u>68.00</u>	<u>62.00</u>	<u>64.00</u>	<u>64.00</u>
	<u>ENVIRONMENTAL QUALITY</u>								
0206000	AIR QUALITY	\$ 182,893	\$ 176,918	\$ 180,740	\$ 180,740	2.20	2.20	2.20	2.20
	Sub-Total	<u>\$ 182,893</u>	<u>\$ 176,918</u>	<u>\$ 180,740</u>	<u>\$ 180,740</u>	<u>2.20</u>	<u>2.20</u>	<u>2.20</u>	<u>2.20</u>
	<u>STREET SERVICES</u>								

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT TRANSPORTATION & PUBLIC WKS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0208001	STREETS DIVISION SUPPORT	\$ 237,075	\$ 184,852	\$ 289,697	\$ 289,697	2.00	2.00	3.00	3.00
0208002	SOUTHWEST ROUTINE MAINTENANCE	1,371,852	1,345,250	1,299,632	1,299,632	15.00	15.00	14.00	14.00
0208003	NORTHEAST ROUTINE MAINTENANCE	1,479,714	1,396,765	1,499,190	1,499,190	16.00	16.00	15.00	15.00
0208004	OVERLAY/REHABILITATION	2,611,912	2,565,934	2,752,879	2,752,879	16.00	16.00	16.00	16.00
0208005	SOUTHEAST ROUTINE MAINTENANCE	1,443,003	1,328,668	1,413,221	1,413,221	15.00	15.00	15.00	15.00
0208006	BRIDGE MAINTENANCE	675,205	695,548	779,537	779,537	8.00	8.00	8.00	8.00
0208007	NORTHWEST ROUTINE MAINTENANCE	1,350,033	1,492,706	1,424,723	1,424,723	16.00	16.00	15.00	15.00
0208008	EMERGENCY RESPONSE	33,870	35,914	35,914	35,914	0.00	0.00	0.00	0.00
0208009	CENTRAL CITY ROUTINE MAINTENANCE	967,711	932,726	1,075,745	1,075,745	11.00	11.00	12.00	12.00
0208011	SPECIAL PROJECTS	8,305	6,500	6,500	6,500	0.00	0.00	0.00	0.00
0208012	INCLEMENT WEATHER	10,293	25,000	25,000	25,000	0.00	0.00	0.00	0.00
0208013	IN-HOUSE CONCRETE PAVEMENT RESTORATION	751,803	922,105	1,025,875	1,025,875	9.00	9.00	10.00	10.00
	Sub-Total	<u>\$ 10,940,776</u>	<u>\$ 10,931,968</u>	<u>\$ 11,627,913</u>	<u>\$ 11,627,913</u>	<u>108.00</u>	<u>108.00</u>	<u>108.00</u>	<u>108.00</u>

F-208

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT TRANSPORTATION & PUBLIC WKS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
	TOTAL	\$ 45,594,675	\$ 44,493,472	\$ 46,257,444	\$ 46,257,444	280.20	259.70	261.70	261.70

FORT WORTH

