

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, as well as to pay interest on debt incurred for capital improvements. 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.

The City's property tax generates the largest percentage of revenue for the General Fund. Property taxes are levied on both real estate and personal property, according to the property's valuation and the tax rate. For FY2008-09, the City's adopted property tax rate is \$0.8550 per \$100 of net taxable valuation. This is unchanged from the FY2007-08 property tax rate. Sales tax, the second largest revenue source for the City, also underpins the City's General Fund.

In January 2008, the City Council authorized a series of financial management policies related to the use of gas well revenues. The clause related to ad valorem revenue on Category G properties (mineral, oil, and gas) established the FY2007-08 revenue amount, approximately \$3.87 million, as the base level of funding available for operations and debt service. Any incremental revenue received in the coming years is split between one-time uses and a Special Trust Fund. This policy was enacted in order to ensure fiscal accountability with what will be a temporary source of revenue. By restricting the amount available for general use, the City will not become dependent on this revenue for daily operations. Due to the growth in valuation in the July 2008 Certified Tax Roll, the debt service portion of this revenue has increased compared to the FY2007-08 level. In order to uphold the financial management policy as well as Truth-in-Taxation requirements, the General Fund operating portion of the \$3.87 million has seen a corresponding decrease of approximately \$361,504

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 \$58,891,168. A significant change from FY2007-08 is that this 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.

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 undesignated fund balance at 10 percent of current year budgeted expenditures. To monitor the condition of the General Fund and all other City funds, a monthly 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 4,601.25 authorized positions and 20 operating departments. Each department, listed alphabetically in the General Fund section, has a primary focus. General Fund departments provide primary services directly to the public, as well as support services to other City departments.

FORT WORTH



**GENERAL FUND BUDGET SUMMARY
FISCAL YEAR
2008-09**

REVENUES:

Property Tax	\$293,055,766
Sales Tax	104,536,265
Other Local Taxes	9,515,000
Licenses and Permits	44,222,278
Fines and Forfeitures	12,528,370
Use of Money and Property	14,263,915
Revenue from Other Agencies	1,168,420
Charges for Current Services	24,964,394
Other Revenue	<u>1,450,137</u>

TOTAL REVENUE \$505,704,545

OTHER FINANCING SOURCES:

Transfer from the Water and Sewer Fund	\$15,170,126
Transfer from Crime Control Prevention District	7,997,526
Transfer from the Municipal Parking Fund	2,953,097
Transfer from the Solid Waste Fund	2,503,541
Other Transfers	<u>4,658,317</u>

TOTAL REVENUE AND OTHER FINANCING SOURCES \$538,987,152

EXPENDITURES:

Personal Services	\$369,030,244
Supplies	27,838,254
Contractual Services	<u>140,048,854</u>

TOTAL RECURRING EXPENSES \$536,917,352

CAPITAL OUTLAY:

Capital Outlay	\$2,069,800
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CAPITAL OUTLAY \$2,069,800

TOTAL EXPENDITURES \$538,987,152

**PROJECTED UNRESERVED UNDESIGNATED
GENERAL FUND BALANCE
AS OF SEPTEMBER 30, 2009**

Fund Balance as of 9/30/08 *	\$72,900,379
ESTIMATED RESERVED FOR ENCUMBRANCES	(\$4,350,466)
ESTIMATED RESERVED FOR INVENTORIES	(\$3,156,117)
ESTIMATED RESERVED FOR ADVANCES	(\$5,401,405)
ESTIMATED RESERVED FOR PREPAIDS	(\$1,586,913)
Unreserved, Undesignated Fund Balance as of 9/30/08:	\$58,405,478
Plus: Projected Revenues	\$538,987,152
Less: Projected Expenditures	(\$538,987,152)
Unreserved, Undesignated Fund Balance as of 9/30/09:	\$58,405,478

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

	AUTHORIZED POSITIONS			EXPENDITURES		
	Actual 2006-07	Adopted 2007-08	Adopted 2008-09	Actual 2006-07	Adopted 2007-08	Adopted 2008-09
BUDGET & MGMT SERVICES	16.00	17.00	0.00	\$ 1,457,178	\$ 1,717,043	\$ -
CITY MANAGER	43.00	47.00	42.00	\$ 4,907,042	\$ 6,285,451	\$ 7,775,196
CITY SECRETARY	7.50	7.50	11.50	\$ 706,068	\$ 643,214	\$ 1,022,442
CODE COMPLIANCE	118.00	125.00	195.00	\$ 9,137,555	\$ 9,891,567	\$ 14,783,367
COMMUNITY RELATIONS	16.65	21.05	54.05	\$ 1,181,439	\$ 1,466,165	\$ 4,056,083
ENVIRONMENTAL MANAGEMENT	15.00	14.00	9.50	\$ 1,170,914	\$ 1,177,070	\$ 872,153
FINANCIAL MANAGEMENT SERVICES	68.00	71.00	91.00	\$ 4,917,942	\$ 5,427,731	\$ 8,503,718
FIRE	897.00	900.00	948.00	\$ 91,759,788	\$ 97,499,456	\$ 103,562,348
HOUSING	7.46	7.83	0.00	\$ 773,559	\$ 899,162	\$ -
HOUSING AND ECONOMIC DEV	36.00	37.50	36.30	\$ 4,035,481	\$ 4,432,277	\$ 7,202,892
HUMAN RESOURCES	46.05	48.05	37.05	\$ 4,016,669	\$ 4,209,764	\$ 4,381,663
INTERNAL AUDIT	16.00	16.00	16.00	\$ 1,080,515	\$ 1,149,436	\$ 1,187,162
LAW DEPARTMENT	44.00	46.00	49.00	\$ 4,570,885	\$ 4,786,526	\$ 5,516,005
LIBRARY	221.00	252.50	207.75	\$ 17,048,046	\$ 17,733,904	\$ 16,994,721
MAYOR AND COUNCIL	7.00	7.00	0.00	\$ 1,365,887	\$ 1,397,113	\$ -
MUNICIPAL COURT	186.00	193.00	192.50	\$ 11,217,721	\$ 12,199,587	\$ 13,215,596
NON-DEPARTMENTAL	0.00	0.00	0.00	\$ 102,231,082	\$ 112,719,580	\$ 64,241,832
PARKS & COMMUNITY SERVICES	338.75	367.10	351.60	\$ 27,256,522	\$ 29,058,975	\$ 36,255,181
PLANNING	23.00	0.00	0.00	\$ 1,665,264	\$ -	\$ -
PLANNING & DEVELOPMENT	136.00	162.00	161.00	\$ 10,103,112	\$ 12,637,541	\$ 15,416,048
POLICE	1,553.00	1,659.00	1,719.00	\$ 144,207,934	\$ 157,743,460	\$ 169,584,253
PUBLIC EVENTS	140.00	141.00	102.00	\$ 10,575,660	\$ 11,303,705	\$ 9,230,244
PUBLIC HEALTH	143.00	146.00	12.00	\$ 8,379,805	\$ 9,377,310	\$ 471,535
TRANSPORTATION & PUBLIC WKS	399.00	382.00	366.00	\$ 48,686,049	\$ 53,875,141	\$ 54,714,713
ZOO	0.83	0.00	0.00	\$ 4,959,094	\$ 5,101,028	\$ -
GENERAL FUND TOTAL	4,478.24	4,667.53	4,601.25	\$ 517,411,211	\$ 562,732,206	\$ 538,987,152

FORT WORTH



COMPARISON OF GENERAL FUND REVENUES AND OTHER FINANCING RESOURCES

	ACTUAL FY2005-06	ACTUAL FY2006-07 (unaudited)	ADOPTED FY2007-08	RE-ESTIMATE FY2007-08	ADOPTED FY2008-09
Property Tax	\$259,483,235	\$289,411,116	\$324,907,629	\$324,459,664	\$293,055,766
Sales Tax	\$92,050,918	\$98,247,082	\$99,583,863	\$102,407,396	\$104,536,265
Other Local Taxes	\$9,101,585	\$9,309,650	\$9,297,234	\$7,756,837	\$9,515,000
Licenses & Permits	\$40,745,020	\$40,028,243	\$53,899,857	\$42,393,753	\$44,222,278
Fines & Forfeitures	\$11,022,861	\$14,013,991	\$13,727,486	\$12,992,353	\$12,528,370
Use of Money & Property	\$13,063,949	\$14,646,748	\$17,697,559	\$14,606,469	\$14,263,915
From Other Agencies	\$1,361,521	\$1,339,766	\$1,068,420	\$1,187,389	\$1,168,420
Service Charges	\$23,872,028	\$24,340,370	\$25,714,687	\$23,981,044	\$24,964,394
Other Revenue	\$3,771,285	\$2,341,776	\$1,338,262	\$2,222,589	\$1,450,137
Transfers	<u>\$27,875,364</u>	<u>\$26,820,992</u>	<u>\$15,497,208</u>	<u>\$31,630,742</u>	<u>\$33,282,607</u>
Total General Fund Revenues	\$482,347,766	\$520,499,734	\$562,732,205	\$563,638,235	\$538,987,152

COMPARATIVE SUMMARY OF AD VALOREM TAX LEVIES AND COLLECTIONS

	ACTUAL 2005-06	ACTUAL 2006-07	ADOPTED 2007-08	RE-ESTIMATE 2007-08	ADOPTED 2008-09
Original Levy	242,120,456	289,444,942	321,707,406	321,707,406	349,412,074
Tax Collections					
Current Property Taxes	253,212,275	288,912,078	317,789,653	317,834,637	345,156,934
Less Estimated Refunds	(2,525,000)	(2,695,497)	(2,250,000)	(2,491,913)	(2,250,000)
Delinquent Property Taxes	4,401,610	4,421,419	5,860,886	4,797,184	5,860,886
Vehicle Inventory	226,512	145,226	245,000	360,747	333,000
Interest/Penalty Charges	3,372,775	3,339,336	3,262,090	3,243,258	3,262,090
TOTAL COLLECTIONS	258,688,172	294,122,562	324,907,629	323,743,912	352,362,910
ADJUSTED NET TAXABLE ASSESSED VALUATIONS	28,153,541,357 26,520,924,000	28,396,861,553 34,631,414,499	37,626,597,199 44,313,510,435	37,626,597,199 44,313,510,435	40,866,909,245 45,481,163,023
TAX RATE PER \$100 VALUATION	0.8650	0.8600	0.8550	0.8550	0.8550
GENERAL FUND LEVY					
Operating Levy \$	205,556,302	241,166,453	266,049,749	267,984,783	283,238,286
Gas Well Dedicated	-	-	-	-	1,875,795
G.O. Debt Levy \$	45,130,973	45,050,127	49,489,904	49,849,854	57,792,853
Operating Levy % of Total Levy	82.00%	84.41%	84.32%	84.32%	83.15%
G.O. Debt Levy % of Total Levy	18.00%	15.59%	15.68%	15.68%	16.85%
Operating Levy	0.7093	0.7259	0.7209	0.7209	0.7109
G.O. Debt Levy	0.1557	0.1341	0.1341	0.1341	0.1441
Total Tax Rate	0.8650	0.8600	0.8550	0.8550	0.8550
CURRENT DELINQUENCY	(4.58%)	0.18%	1.22%	1.20%	1.22%

Note: All prior year numbers are unaudited

GENERAL FUND REVENUE DETAIL

	ACTUAL 2005-06	ACTUAL 2006-07	ADOPTED 2007-08	RE-ESTIMATE 2007-08	ADOPTED 2008-09
CODE COMPLIANCE DEPARTMENT					
WRECKING/MOVING PMTS	\$60,267	\$66,190	\$50,700	\$50,696	\$50,700
APARTMENT INSPECTION FEE	\$358,281	\$391,608	\$1,005,536	\$590,447	\$553,673
SECURING VACANT STRUCTURE	\$62,872	\$57,522	\$43,100	\$41,823	\$43,100
PENALTY SECURE VAC STRUT	\$13,537	\$46,189	\$25,000	\$19,731	\$25,000
APT FOLLOWUP FEE	\$19,878	\$4,800	\$18,000	\$14,858	\$18,000
WEED CUTTING FEES	\$443,093	\$441,747	\$485,000	\$450,000	\$485,000
WEED CUTTING PENALTIES	\$84,139	\$90,085	\$83,275	\$75,155	\$78,275
TRANSFER FROM PE64	\$462,394	\$522,812	\$554,212	\$554,212	\$538,291
PREVIOUS PUBLIC HEALTH REV	\$0	\$0	\$0	\$0	\$2,393,403
Total: Code Compliance	\$1,505,961	\$1,620,953	\$2,264,823	\$1,797,330	\$4,185,442
COMMUNITY RELATIONS					
TRANSFER FROM PE45	\$0	\$0	\$0	\$0	\$79,538
TRANSFER FROM PE69	\$0	\$0	\$0	\$0	\$71,779
TRANSFER FROM PE64	\$0	\$0	\$0	\$0	\$213,384
TRANSFER FROM R103	\$0	\$0	\$0	\$0	\$219,060
Total: Community Relations	\$0	\$0	\$0	\$0	\$583,761
DEVELOPMENT DEPARTMENT					
TEMP ENCROACHMENTS	\$213,927	\$550,576	\$460,734	\$460,734	\$500,734
PERM ENCROACHMENTS	\$17,330	\$4,313	\$19,250	\$2,155	\$8,000
WRECKING/MOVING PMTS	\$56,287	\$86,271	\$49,500	\$116,349	\$129,500
HOUSE MOVERS PERMITS FEES	\$6,967	\$6,540	\$6,000	\$2,223	\$1,996
CERTIFICATE OF OCCUPANCY	\$335	\$4,875	\$11,700	\$0	\$0
GAS WELL DRILLING	\$121,830	\$261,105	\$300,000	\$281,565	\$350,000
PLUMBING BUS REGISTRATION	\$75,555	\$74,819	\$64,920	\$75,000	\$81,804
ELEC JRNY LIC & REG	\$21,542	\$15,348	\$33,175	\$10,860	\$20,425
ELEC MSTR LIC & REG	\$130,102	\$130,801	\$247,500	\$124,461	\$193,576
MECH LIC & REG	\$71,291	\$104,927	\$62,904	\$62,904	\$82,130
SIGN LIC & REG	\$16,801	\$14,505	\$30,888	\$23,183	\$26,673
TEMP POWER PERMITS	\$21,483	\$46,984	\$33,953	\$41,950	\$53,133
ZONING LETTER	\$0	\$0	\$0	\$26	\$50
APPEAL FEES	\$0	\$0	\$0	\$295	\$560
GAS WELL ANNUAL FEES	\$4,400	\$167,264	\$350,000	\$350,000	\$408,514
BOARD OF ADJUSTMENT FEES	\$119,730	\$120,836	\$106,834	\$128,054	\$121,466
ZONING COMMISSION FEES	\$256,029	\$238,940	\$246,346	\$211,713	\$246,903
SEXUALLY ORIENTED FEES	\$5,000	\$6,360	\$4,176	\$5,280	\$9,970
MOVING/WRECKING REG	\$63,346	\$53,093	\$81,809	\$13,860	\$31,809
SALE OF MAPS/PUBLICATIONS	\$0	\$0	\$0	\$196	\$250
PLANNING COMMISSION FEES	\$396,971	\$312,922	\$336,898	\$236,868	\$236,918
BUILDING PERMITS	\$5,017,541	\$5,160,742	\$5,775,000	\$4,799,036	\$5,225,000
ORDINANCE INSPECTIONS	\$442,907	\$586,685	\$578,782	\$528,782	\$641,352
ELECTRICAL PERMITS	\$388,685	\$517,227	\$475,776	\$360,159	\$350,776
ANNEXATION FEES	\$17,559	\$9,293	\$22,000	\$7,617	\$8,000
BILLBOARD REGISTRATION	\$4,575	\$45,600	\$21,420	\$13,650	\$16,620
ENCROACHMENT LETTERS	\$6,460	\$7,503	\$6,269	\$4,092	\$5,269
MECHANICAL PERMITS	\$168,891	\$247,802	\$201,403	\$201,403	\$213,440
PLUMBING PERMITS	\$597,646	\$698,103	\$764,557	\$534,989	\$650,557
THIRD PRY PLBG-REMODEL	\$10,499	\$29,063	\$3,300	\$6,844	\$3,300
THIRD PRY PLBG-NEW	\$937,196	\$652,482	\$780,000	\$549,902	\$700,000
EXAMINATION FEES	\$97	\$108	\$0	\$175	\$150
SIGN PERMITS	\$97,330	\$187,208	\$122,695	\$261,120	\$222,695
PERMIT FEE- BURGLAR ALAR	\$0	\$0	\$0	\$330,228	\$314,810
RESID REMODEL CONT	\$310	\$22,430	\$100	\$75,428	\$75,100
SVC CHARGE-BURGLAR ALAR	\$0	\$0	\$0	\$383,130	\$364,761
RESIDENTIAL PERMIT FEE	\$0	\$0	\$0	\$1,164,621	\$1,318,226
RESIDENTIAL SERVICE CHARGE	\$0	\$0	\$125	\$51,669	\$0
BOARD APPEALS - CFPBOA	\$6,970	\$9,495	\$7,560	\$7,560	\$8,865

GENERAL FUND REVENUE DETAIL

	ACTUAL 2005-06	ACTUAL 2006-07	ADOPTED 2007-08	RE-ESTIMATE 2007-08	ADOPTED 2008-09
CONST CODE BOOK SALES	\$8,849	\$7,219	\$7,018	\$7,019	\$7,018
MOBILE HOME ORD INSP	\$4,180	\$918	\$1,555	\$0	\$1,555
REINSPECTION FEES	\$25,690	\$46,338	\$33,490	\$38,207	\$37,565
DOUBLE PERMIT FEE	\$29,466	\$29,074	\$27,170	\$30,945	\$26,930
AFTER HOURS FEE	\$1,825	\$4,401	\$200	\$9,554	\$10,448
TREE PRESERVATION APPEAL	\$0	\$0	\$0	\$885	\$0
AVIATION CAPT PROJ-GAS WELL	\$0	\$0	\$0	\$0	\$242,626
GOLF CAPT PROJ-GAS WELL	\$0	\$0	\$0	\$0	\$49,516
W/W CAPT PROJ-GAS WELL	\$0	\$0	\$0	\$0	\$94,079
PARK GAS WELL LEASE PROJ	\$0	\$0	\$0	\$0	\$108,934
MISCELLANEOUS REVENUE	\$49,957	\$39,714	\$55,000	\$38,044	\$46,500
MAP SALE REVENUE	\$4,185	\$791	\$0	\$186	\$300
Total: Development	\$9,420,131	\$10,503,636	\$11,330,589	\$11,555,783	\$13,248,803
FINANCE DEPARTMENT					
CURRENT PROPERTY TAXES	\$251,429,163	\$281,843,018	\$315,539,653	\$316,239,653	\$283,599,790
PY DELINQUENT PROP TAX	\$4,569,610	\$4,030,508	\$5,860,886	\$4,797,174	\$5,860,886
VEHICLE INVENTORY TAX	\$145,226	\$266,681	\$245,000	\$360,747	\$333,000
INT/PEN CHAS-DEL TX	\$3,339,336	\$3,270,909	\$3,262,090	\$3,062,090	\$3,262,090
GROSS RECEIPTS-TELEPHONE	\$6,481,371	\$6,622,207	\$6,765,000	\$6,540,000	\$6,765,000
SALES TAX REVENUE	\$92,050,918	\$98,247,082	\$99,583,863	\$102,407,396	\$104,536,265
STATE MIXED BEVERAGE TAX	\$2,116,993	\$2,316,767	\$2,182,234	\$2,520,183	\$2,400,000
GROSS RECEIPTS-BINGO	\$503,222	\$370,676	\$350,000	\$318,051	\$350,000
TU FRANCHISE FEE	\$25,965,676	\$24,279,276	\$26,559,966	\$25,899,970	\$26,560,000
LSG FRANCHISE FEE	\$6,298,372	\$6,960,894	\$6,740,626	\$7,734,000	\$8,494,000
TELCOM FRANCHISE FEE	\$2,360,026	\$1,935,853	\$2,133,029	\$2,133,029	\$2,165,025
TAXICAB FRANCHISE FEE	\$139,612	\$139,900	\$135,425	\$123,075	\$0
STREET RENTAL-CABLE TV	\$2,425,970	\$2,807,616	\$2,600,000	\$2,850,000	\$2,800,000
FRANCHISE FEE-ELECTRIC	\$0	\$0	\$200	\$0	\$200
STREET RENTAL-WATER	\$0	\$0	\$11,794,164	\$0	\$0
ROW LICENSE FEE	\$465,889	\$442,800	\$450,000	\$386,967	\$450,000
LICENSE FEES	\$180,336	\$158,111	\$160,589	\$150,287	\$147,000
JUNK DEALER'S LICENSE FEE	\$2,318	\$2,349	\$4,128	\$2,340	\$2,400
SERVICE STATION LICENSE F	\$11,369	\$9,664	\$9,000	\$10,212	\$10,000
OTHER OCCUPATIONAL LICENS	\$549	\$1,026	\$1,000	\$1,364	\$1,500
COIN OPERATED MACHINES FE	\$10,845	\$24,360	\$46,204	\$35,033	\$46,500
DANCE HALL FEES	\$4,900	\$6,800	\$6,500	\$6,000	\$6,500
INTEREST ON INVESTMENTS	\$3,934,351	\$6,077,100	\$8,388,904	\$5,369,779	\$5,388,904
INT ON GF INVESTMENT	\$351,042	\$228,773	\$277,763	\$0	\$0
AUCTION REVENUE	\$618	\$0	\$0	\$0	\$0
SALE OF SURPLUS STREETS &	\$108,201	\$248,491	\$63,001	\$0	\$0
SALVAGE SALES	\$125,101	\$302,822	\$238,926	\$219,251	\$238,926
REIMB INDIRECT COSTS	\$776,671	\$691,104	\$600,000	\$718,883	\$660,000
ENGINEERING FEES	\$400	\$465	\$15	\$0	\$15
WATER DEPT.ADMN.CHARGE	\$3,456,934	\$3,075,737	\$3,534,222	\$3,534,222	\$3,694,329
CABLE FUND ADMIN CHARGE	\$54,822	\$57,984	\$68,015	\$68,015	\$54,822
OFFICE SERVICES ADM CHGS	\$0	\$264,060	\$0	\$264,060	\$278,325
LAKE WORTH TRUST FUND ADM	\$9,411	\$15,946	\$9,343	\$9,343	\$21,264
ADMIN CHG TEMPORARY LABOR	\$0	\$0	\$0	\$0	\$11,915
ADMIN CHG STORMWATER	\$0	\$0	\$0	\$0	\$298,373
ADMIN CHG CULTURE&TOURISM	\$0	\$0	\$0	\$0	\$150,325
ADMIN CHARGE AIRPORT	\$226,516	\$256,316	\$270,523	\$270,523	\$533,024
PARKING BLDG ADM CHG	\$14,845	\$25,254	\$66,315	\$66,315	\$60,498
SOLID WASTE ADMIN CHG	\$398,438	\$414,606	\$442,722	\$442,722	\$492,559

GENERAL FUND REVENUE DETAIL

	ACTUAL 2005-06	ACTUAL 2006-07	ADOPTED 2007-08	RE-ESTIMATE 2007-08	ADOPTED 2008-09
REVENUE FROM PAYROLL SEF	\$93,386	\$85,158	\$83,994	\$64,044	\$83,994
ADM CHG RETIREMENT	\$9,814	\$9,786	\$70,246	\$0	\$0
TRANSFERS FM GG04	\$1,688,633	\$1,688,633	\$0	\$1,000,000	\$0
FM WATER/SEWER OPTG FD	\$11,928,597	\$10,446,552	\$0	\$11,748,665	\$15,287,374
XFERS FM PARK FACL FUND	\$3,044,296	\$2,651,487	\$2,861,293	\$3,218,057	\$2,953,097
TRANSFER FROM PE64	\$1,803,730	\$1,442,674	\$2,038,396	\$2,038,396	\$1,751,866
TRANSFER FROM PE69	\$0	\$0	\$0	\$0	\$751,760
TRANSFERS	\$0	\$0	\$990,982	\$990,982	\$990,982
XFERS FM FUND FE71	\$190,665	\$0	\$300,746	\$0	\$130,000
TRANSFER FM GG04	\$0	\$0	\$0	\$2,100,000	\$0
RECOVERY OF LABOR	\$2,426	\$0	\$0	\$0	\$0
MISCELLANEOUS REVENUE	\$614,683	\$671,687	\$353,100	\$58,675	\$400,000
OPEN RECORDS REVENUE	\$2,334	\$2,867	\$4,251	\$325,823	\$4,251
RETURNED CK PROCESSING					
CH	\$8,221	\$7,497	\$20,000	\$3,848	\$10,000
REV FOR PAY\$ PROGRAM	\$12,600	\$12,600	\$12,600	\$12,665	\$12,600
Total: Finance	\$427,395,380	\$462,414,096	\$505,131,375	\$508,101,839	\$482,049,359
FIRE DEPARTMENT					
FIRE-RELATED PERMITS	\$106,298	\$104,870	\$107,000	\$90,463	\$107,000
FALSE FIRE ALARM FEES	\$77,000	\$54,900	\$77,000	\$24,290	\$77,000
MOBILE FUEL FEE	\$5,600	\$9,800	\$5,500	\$5,500	\$5,500
FIRE ALARM SYS REGIS	\$641,772	\$812,858	\$721,744	\$877,187	\$721,744
FIRE SVC-BENBROOK	\$216,446	\$0	\$0	\$0	\$0
FIRE INSPECTION FEES	\$408,028	\$413,034	\$435,000	\$302,811	\$435,000
FIRE SVC-WESTOVER HI	\$119,633	\$135,221	\$132,980	\$132,980	\$132,980
FIRE SVC-HURST	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
TRANSFERS FROM FE88	\$56,400	\$28,805	\$0	\$25,645	\$0
SALARY REIMB-OTHER					
AGENCY	\$0	\$273,157	\$0	\$694,880	\$0
RECOVERY OF LABOR	\$2,405	\$3,759	\$0	\$3,432	\$0
MISC REVENUE	\$1,074	\$1,232	\$0	\$994	\$0
FEE:FIRE REPORTS & MISC R	\$4,067	\$4,416	\$5,000	\$3,899	\$5,000
OPEN RECORDS REVENUE	\$1,267	\$660	\$500	\$423	\$500
CONTRIB FM CAP PROJECTS	\$466,602	\$0	\$0	\$27,584	\$0
Total: Fire	\$2,136,592	\$1,872,712	\$1,514,724	\$2,220,088	\$1,514,724
LIBRARY DEPARTMENT					
MISCELLANEOUS CHARGES	\$61,116	\$59,270	\$52,995	\$57,848	\$96,934
SPECIAL GIFTS TO LIBRARY	\$0	\$0	\$0	\$0	\$0
OVERDUE BOOK CHARGES	\$517,443	\$534,104	\$483,870	\$583,660	\$500,084
LOST BOOK PAYMENTS	\$28,767	\$32,226	\$27,575	\$32,782	\$34,917
SPECIAL GIFTS TO LIBRARY	\$1,170	\$322	\$0	\$372	\$446
MATERIALS RESERVATION					
CHA	\$4,614	\$2,473	\$0	\$2,084	\$0
OUT-OF-COUNTY FEE	\$4,817	\$3,694	\$3,585	\$3,008	\$3,374
MEETING ROOM RENTAL	\$10,496	\$9,743	\$8,450	\$8,063	\$6,727
MICROFICHE COPIER					
REVENUE	\$754	\$2,349	\$2,230	\$0	\$2,330
MISCELLANEOUS REVENUE	\$175	\$136	\$0	\$140	\$0
CONTRIB FM CAP PROJECTS	\$250,000	\$0	\$0	\$0	\$0
Total: Library	\$879,352	\$644,317	\$578,705	\$688,059	\$644,812
MUNICIPAL COURT DEPARTMENT					
TRAFFIC FINES-DELINQUENT	\$332,794	\$0	\$0	\$0	\$0
CHILD SAFTY FUND	\$86,324	\$77,962	\$70,000	\$40,000	\$38,064
UNFORM TRAFFIC ACT	\$251,810	\$252,401	\$239,411	\$264,266	\$269,016

GENERAL FUND REVENUE DETAIL

	ACTUAL 2005-06	ACTUAL 2006-07	ADOPTED 2007-08	RE-ESTIMATE 2007-08	ADOPTED 2008-09
SECURITY FEE	\$2,814	\$104	\$0	\$558	(\$22,512)
TPP FEES	\$105,708	\$130,482	\$137,200	\$157,134	\$143,688
DEFERRED DISPOSITION	\$1,697,258	\$1,785,068	\$1,982,139	\$1,430,129	\$1,075,488
STATE JURY FEE	\$23,096	\$334,758	\$298,106	\$146,535	\$181,224
CIVIL RENALTIES	\$3,060	\$1,789	\$0	\$0	\$0
BAT TAX	\$28,957	\$9,752	\$0	\$4,734	\$0
TPP-COURT IMPROVEMENTS	\$26,871	\$31,486	\$35,606	\$25,184	\$35,606
TECHNOLOGY FEE	\$550	\$0	\$0	\$412	\$0
ADMINISTRATIVE FEES	\$182	\$965	\$0	\$1,391	\$0
GENERAL FINES-DELINQUENT	\$67,659	\$2,896	\$0	\$0	\$0
PENALTY FEES	\$986,232	\$1,079,036	\$1,061,457	\$1,277,529	\$1,272,552
CIVIL PARKING-CURRENT MUN CT	\$8,131	\$0	\$0	\$0	\$0
CIVIL PARKING-DELINQUENT MUNC CT	\$125	\$0	\$0	\$0	\$0
CASH BOND RECEIPTS	\$173	\$178	\$500	\$500	\$0
DRIVING SAFETY COURSE FEE	\$150,912	\$137,629	\$125,000	\$125,000	\$126,720
OPEN RECORDS REQUEST	\$1,513	\$884	\$1,300	\$1,300	\$1,300
NISI SURETY JUDGEMENT	\$0	\$0	\$0	\$1,780	\$1,780
NISI CASH JUDGEMENT	\$0	\$0	\$600	\$0	\$600
FWISD TRUANCY COURT	\$486,218	\$557,012	\$591,310	\$594,157	\$603,481
TRAFFIC FINES	\$4,306,567	\$5,209,024	\$6,391,793	\$6,002,049	\$5,778,432
GENERAL FINES	\$902,776	\$1,176,638	\$1,123,340	\$1,344,584	\$1,348,488
PARKING FINES	\$5,519	\$1,861	\$0	\$2,469	\$0
NTA TRAFFIC	\$71,861	\$266,456	\$495,515	\$474,320	\$495,515
NTA GENERAL COMPLAINT	\$279,253	\$153,624	\$54,974	\$20,133	\$14,544
COPYING COURT DOCUMENT	\$124	\$0	\$122	\$122	\$122
TRAFFIC FINES CURRENT	\$530,594	\$1,581,208	\$0	\$0	\$0
JUDICIAL FEE-LOCAL	\$0	\$0	\$0	\$59,417	\$60,000
COURT SERVICE FEE-10%	\$455,858	\$1,059,885	\$1,072,724	\$903,591	\$1,000,000
COURT COSTS-LOCAL	\$0	\$0	\$0	\$103,071	\$101,102
GENERAL FINES-CURRENT	\$178,834	\$118,094	\$0	\$7,691	\$0
APPEAL FEES	\$165	\$121	\$100	\$341	\$500
SUMMONS FEE		\$0	\$0	\$1,952	\$2,100
REIMBURSE MAGISTRATIVE CO	\$43,430	\$44,512	\$46,290	\$1,712	\$0
ADM FEES-\$10/OFFENSE	\$103,848	\$56,993	\$117,312	\$109,025	\$117,312
ADM FEES-TEEN COURT	\$37,975	\$39,834	\$35,280	\$40,505	\$40,806
NOTIFICATION FEE	\$19,130	\$48,520	\$0	\$394	\$0
TRANSFERS	\$436,010	\$420,000	\$401,195	\$401,195	\$450,499
SECURITY FUND TRANSFER	\$509,350	\$554,004	\$322,512	\$200,000	\$322,512
CITATION LISTING FEES	\$3,992	\$4,110	\$3,858	\$3,858	\$5,980
JURY FEE REVENUE	\$27	\$81	\$100	\$54	\$100
UNIDENTIFIED COURT RECEIP	\$1,275	\$1,850	\$0	\$831	\$1,000
MISCELLANEOUS REVENUE	\$9,981	\$757	\$0	\$0	\$0
RETURNED CK PROCESSING CH	\$475	\$4,000	\$1,000	\$3,713	\$4,000
OVER/SHORT MISCELLANEOUS -	\$0	\$0	\$0	\$0	\$0
Total: Municipal Court	\$12,162,261	\$15,144,132	\$14,608,744	\$13,751,636	\$13,470,019

GENERAL FUND REVENUE DETAIL

	ACTUAL 2005-06	ACTUAL 2006-07	ADOPTED 2007-08	RE-ESTIMATE 2007-08	ADOPTED 2008-09
NON-DEPARTMENTAL					
MCI LEASE	\$125,964	\$0	\$505,898	\$0	\$0
TRANSFER FROM FE73	\$0	\$0	\$0	\$0	\$1,000,000
TRANSFER FROM PE45	\$0	\$0	\$0	\$0	\$392,499
XFERS FM FUND FE71	\$0	\$199,790	\$0	\$0	\$0
TRANSFER FROM FUND 152	\$0	\$0	\$0	\$162,000	\$0
TRANSFER FROM GR76	\$0	\$666,960	\$0	\$0	\$0
MISCELLANEOUS REVENUE	\$1,657,320	\$434,469	\$434,229	\$545,756	\$434,229
ENERGY REBATE	\$0	\$170,759	\$0	\$0	\$0
Total: Non-Departmental	\$1,783,284	\$1,471,978	\$940,127	\$707,756	\$1,826,728
PARKS & COMMUNITY SERVICES DEPARTMENT					
ROW LICENSE FEE	\$0	\$0	\$0	\$0	\$0
CONCESSION-ATHLETIC FIELD	\$0	\$2,000	\$2,000	\$4,070	\$2,000
AUDITORIUM RENTAL	\$0	\$0	\$0	\$0	\$0
BRADLEY CENTER RENTAL	\$8,570	\$9,830	\$4,000	\$8,700	\$9,600
FWISD-POLICE LIASON	\$0	\$48,970	\$0	\$0	\$0
APPLICATION FEES	\$0	\$23,019	\$180,000	\$81,324	\$37,125
VENDING COMMISSION	\$2,979	\$1,963	\$10,384	\$570	\$10,384
RENTAL FEES	\$47,208	\$63,263	\$57,040	\$60,081	\$45,834
MO AGENCY RENTAL	\$38,466	\$35,547	\$45,861	\$38,172	\$49,164
REGISTRATION	\$0	\$57,684	\$69,902	\$89,359	\$37,650
NATURE CENTER ENTRY FEES	\$2,370	\$2,742	\$2,500	\$5,963	\$3,000
POLE BANNERS	\$0	\$100	\$0	\$0	\$0
FESTIVAL EQUIPMENT	\$4,128	\$5,526	\$4,500	\$7,674	\$4,500
SITE RESERVATIONS	\$34,654	\$55,527	\$51,658	\$49,920	\$45,000
SWIMMING POOLS FEES	\$106,487	\$111,617	\$105,000	\$563	\$110,000
ACTIVITY FEES-ATHLETICS	\$227,423	\$274,797	\$300,000	\$300,000	\$309,000
LCV ADMISSIONS	\$56,286	\$55,643	\$52,000	\$47,000	\$0
CONTRACT INSTR REVENUE	\$0	\$250	\$6,000	\$13,036	\$0
I. D. CARDS	\$70,946	\$75,753	\$59,280	\$98,283	\$70,359
LCV SOUVENIR SALES	\$14,500	\$15,332	\$16,000	\$18,899	\$0
MISC. PARK REVENUE	\$11,506	\$13,848	\$0	\$7,748	\$0
CORNMEAL SALES	\$327	\$294	\$300	\$567	\$0
LEASE INCOME TENNIS OPER	\$0	\$1,000	\$1,000	\$0	\$1,000
TRAIN CONCESSIONS	\$38,340	\$23,239	\$30,000	\$42,051	\$25,000
TRAIN RIDE TICKET SALES	\$9,797	\$11,755	\$8,000	\$8,000	\$11,000
RECOVERY OF LABOR	\$0	\$375	\$0	\$0	\$0
MISCELLANEOUS REVENUE	\$3,150	\$2,426	\$1,230	\$2,838	\$1,350
MAINTENANCE SERVICES	\$0	\$0	\$0	\$0	\$70,000
CONTRIBUTION FM CAP PROJECTS	\$71,911	\$0	\$0	\$36,728	\$0
Total: Parks & Community Services	\$749,048	\$892,500	\$1,006,655	\$922,431	\$841,966
POLICE DEPARTMENT					
WRECKER BUSINESS LICENSE	\$5,365	\$14,075	\$11,000	\$17,997	\$16,450
TAXICAB DRIVERS' LICENSES	\$10,417	\$16,137	\$15,000	\$16,598	\$0
SALE OF ABANDONED PROPERT	\$16,197	\$20,367	\$20,000	\$31,116	\$20,000
SALE OF ABANDONED VEHICLE	\$1,565,880	\$1,595,962	\$1,564,096	\$1,926,894	\$1,720,000
ABANDONED FUNDS	\$12,188	\$19,116	\$60,000	\$5,355	\$6,000
SEXUAL ASSAULT EXAM REIMB	\$96,135	\$140,998	\$108,000	\$136,202	\$150,000
PERMIT FEE - BURGLAR ALAR	\$328,290	\$329,360	\$330,228	\$0	\$0
SVC CHARGE - BURGLAR ALAR	\$447,674	\$402,754	\$440,000	\$0	\$0
RESIDENTIAL PERMIT FEE	\$1,214,621	\$1,231,101	\$1,214,621	\$0	\$0
RESIDENTIAL SERVICE CHARG	\$56,409	\$52,080	\$56,000	\$750	\$0
SALE OF ACCIDENT REP	\$376,493	\$315,024	\$325,000	\$337,795	\$338,405
CRIME LABORATORY SERVICE	\$56,131	\$76,603	\$77,573	\$94,637	\$47,990
VEHICLE POUND IMPOUNDMENT	\$195,880	\$205,415	\$188,870	\$220,689	\$278,000
VEHICLE POUND STORAGE FEE	\$721,055	\$703,260	\$817,252	\$736,328	\$710,000
VEHICLE POUND TOWAGE FEE	\$1,366,319	\$1,417,134	\$1,500,000	\$1,541,492	\$1,525,500

GENERAL FUND REVENUE DETAIL

	ACTUAL 2005-06	ACTUAL 2006-07	ADOPTED 2007-08	RE-ESTIMATE 2007-08	ADOPTED 2008-09
PROCEEDS FROM BICYCLE AUC	\$1,850	\$2,790	\$4,000	\$872	\$4,000
NOTIFICATION FEE	\$182,380	\$199,620	\$182,700	\$207,930	\$200,000
XFERS FM CRIME DIST FUND	\$7,997,526	\$7,997,526	\$7,997,526	\$7,997,526	\$7,997,526
SALARY REIMB-OTHER AGENCY	\$0	\$547,502	\$389,897	\$346,762	\$389,897
RECOVERY OF LABOR COSTS	\$0	\$0	\$0	\$5,256	\$0
RESIDENTIAL SERVICE CHARG	\$56,409	\$52,080	\$56,000	\$750	\$0
RECOVERY OF LABOR COSTS	\$0	\$0	\$0	\$5,256	\$0
MISCELLANEOUS REVENUE	\$218	\$449	\$500	\$554	\$500
OVER/SHORT MISCELLANEOUS	\$0	\$0	\$0	(\$29)	\$0
CRIMINAL RESTITUTION	\$8,617	\$4,733	\$10,000	\$4,199	\$10,000
AUTO SCRAP METAL SALES	\$2,798	\$9,332	\$2,500	\$18,041	\$11,000
MISCELLANEOUS REVENUE	\$41,732	\$52,288	\$25,000	\$46,343	\$25,000
TEMP SERVICES CHARGES	\$0	\$0	\$0	\$3,750	\$2,500
CONTRIBUTION FM CAP PROJECTS	\$376,410	\$0	\$0	\$0	\$0
Total: Police	\$15,080,915	\$15,353,626	\$15,339,763	\$13,697,057	\$13,452,768
PUBLIC EVENTS DEPARTMENT					
MONTHLY PARKING PUB EVE	\$204	\$0	\$0	\$0	\$0
COMMERCIAL EXHIBIT BLDGS.	\$3,391,640	\$2,698,245	\$3,150,825	\$3,200,825	\$3,150,825
STOCK SHOW RECEIPTS	\$0	\$7,607	\$0	\$0	\$0
CONCESSIONS	\$909,203	\$858,791	\$906,685	\$837,872	\$906,685
RECOVERY OF LABOR EXPENSE	\$474,685	\$385,224	\$488,341	\$488,341	\$488,341
RECOVERY OF SUPPLIES EXPE	\$640,607	\$366,637	\$565,657	\$565,657	\$565,657
RECOVERY OF UTILITES EXPE	\$212,597	\$259,686	\$208,085	\$208,085	\$208,085
RECOVERY OF OTHER SERVICE	\$93,587	\$39,227	\$64,261	\$64,261	\$64,261
MISC REVENUE-FWCC	\$0	\$254,306	\$265,871	\$292,699	\$265,871
MISC. REVENUE	\$169,575	\$0	\$0	\$0	\$0
EQUIPMENT RENTAL	\$59,449	\$24,675	\$50,908	\$48,316	\$45,908
MERCHANDISE COMMISSION	\$3,159	\$10,284	\$12,942	\$38,186	\$37,942
CATERING REVENUE	\$878,246	\$659,563	\$447,396	\$720,236	\$597,396
MISCELLANEOUS REVENUE	\$10	\$0	\$0	\$0	\$0
Total: Public Events	\$6,832,962	\$5,564,245	\$6,160,971	\$6,464,478	\$6,330,971
PUBLIC HEALTH DEPARTMENT					
HEALTH PERMITS FEES	\$1,149,470	\$1,145,038	\$1,132,325	\$1,232,759	\$0
HEALTH PERMIT REISSUE	\$19,194	\$19,530	\$19,241	\$19,265	\$0
HEALTH REINSPECTION	\$5,265	\$5,720	\$5,200	\$4,973	\$0
FOOD MANAGER CERTIFICATIO	\$6,885	\$6,855	\$6,750	\$7,740	\$0
LITERATURE SALES	\$70	\$70	\$50	\$54	\$0
DOG LICENSE FEES	\$103,965	\$117,113	\$105,000	\$98,260	\$0
DOG KENNEL FEES	\$44,773	\$57,090	\$50,000	\$59,498	\$0
IMPOUNDMENT	\$44,496	\$42,335	\$42,000	\$42,696	\$0
BOARDING	\$18,355	\$17,511	\$15,000	\$19,001	\$0
QUARANTINE	\$23,425	\$21,473	\$19,000	\$23,523	\$0
ADOPTIONS	\$18,080	\$19,737	\$20,000	\$19,766	\$0
ANIMAL HEAD SHIPPING FEE	\$965	\$1,040	\$400	\$251	\$0
VETERINARY SERVICES	\$22,167	\$31,655	\$25,000	\$25,000	\$0
A.T.C.P. COURSE FEES	\$0	\$1,260	\$0	\$660	\$0
POOL OPERATOR'S COURSE	\$17,035	\$16,315	\$15,600	\$10,433	\$0
VITAL STATISTICS FEES	\$1,028,336	\$1,155,999	\$740,000	\$840,000	\$0
HEALTH CARD FEE	\$256,353	\$260,874	\$246,992	\$292,200	\$0
PLAN REVIEW FEE	\$56,835	\$74,005	\$56,990	\$70,476	\$0
MISC REVENUE	\$35,775	\$40,080	\$34,933	\$43,655	\$0
TEMPORARY HEALTH PERMIT	\$117,040	\$122,000	\$109,400	\$140,025	\$0
OFFENDER EDUCATION CLASS	\$12,050	\$10,992	\$12,000	\$14,795	\$0
MISCELLANEOUS REVENUE	\$306	\$3,399	\$0	\$0	\$0
OVER/SHORT MISCELLANEOUS	\$0	\$0	\$0	\$86	\$0
CONTRIBUTION FM CAP PROJECTS	\$10,000	\$0	\$0	\$0	\$0
Total: Public Health	\$2,990,840	\$3,170,094	\$2,655,881	\$2,965,116	\$0

GENERAL FUND REVENUE DETAIL

	ACTUAL 2005-06	ACTUAL 2006-07	ADOPTED 2007-08	RE-ESTIMATE 2007-08	ADOPTED 2008-09
TRANSPORTATION & PUBLIC WORKS DEPARTMENT					
VALET PARKING	\$15,000	\$16,400	\$16,000	\$11,325	\$16,000
METER PERMIT FEE TPW	\$160	\$162	\$0	\$0	\$0
PARKING METER RECEIPTS TPW	\$0	\$336	\$0	\$0	\$0
PARKING METER DAILY TPW	\$3,258	\$0	\$0	\$0	\$0
PKG MTR-DAILY-TAX-EXEMPT TPW	\$36	\$0	\$0	\$0	\$0
SPECIAL EVENTS PERMIT	\$1,950	\$2,250	\$1,850	\$2,475	\$2,700
PKWY INSPECTION PERMIT	\$567,515	\$382,820	\$393,000	\$252,413	\$248,350
PKWY RE-INSPECTION PERMIT	\$38,030	\$23,050	\$41,500	\$12,000	\$11,700
FILMING PERMIT	\$500	\$1,500	\$750	\$750	\$750
PRIVATE ST USE PERMIT	\$30,400	\$34,050	\$30,000	\$36,777	\$32,464
TEMP ENCROACHMENTS	\$50	\$0	\$0	\$0	\$0
TAXICAB FRANCHISE FEE	\$0	\$0	\$0	\$0	\$135,425
COMMERCIAL EXHIBIT BLDGS.	\$0	\$1,500	\$0	\$0	\$0
SIGN & MARKING FEES	\$3,830	\$8,483	\$4,290	\$4,290	\$4,290
LICENSE FEES	\$153,050	\$151,125	\$153,400	\$207,025	\$169,025
COMM FACILITY AGREEMENT	\$80,000	\$49,000	\$68,062	\$42,000	\$43,000
RESID SURVEY PKWY	\$10,550	\$12,250	\$12,275	\$25,680	\$21,700
IDB LABOR	\$28,790	\$31,749	\$30,346	\$32,690	\$33,346
TRANSFER FROM FUND GC10	\$170,000	\$170,000	\$0	\$865,500	\$0
TRANSFERS IN R159	\$0	\$0	\$0	\$268,375	\$0
RECOVERY OF LABOR	\$47,418	\$63,408	\$10,500	\$3,075	\$5,600
INSURANCE REIMBURSEMENT	\$2,120	\$10,007	\$1,310	\$0	\$1,210
MISCELLANEOUS REVENUE	\$185	\$125	\$0	\$1,310	\$0
OPEN RECORDS REVENUE	\$28	\$2	\$20	\$20	\$20
CONTRIBUTION FM CAP PROJECTS	\$35,000	\$0	\$0	\$0	\$0
Total: Transportation & Public Works	\$1,187,870	\$958,217	\$763,303	\$1,765,705	\$725,580
OTHER DEPARTMENTS					
MISCELLANEOUS REVENUE	\$223,171	\$889,228	\$436,545	\$580,627	\$112,219
Total: Other Departments	\$223,171	\$889,228	\$436,545	\$580,627	\$112,219
GENERAL FUND TOTALS	\$482,347,767	\$520,499,734	\$562,732,205	\$565,217,904	\$538,987,152

FORT WORTH



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 taxes are responsible for approximately 55% of General Fund receipts, a 3% decrease from the FY2007-08 budget. Sales Tax is the second largest revenue source for the General Fund. Sales Taxes are responsible for approximately 19% of the General Fund receipts, a 2% increase over FY2008. 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, public health, and the public library.

Allocations	Actual 2006-07	Adopted 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Personal Services	\$ 322,474,549	\$ 357,429,607	\$ 368,694,208	\$ 369,030,244
Supplies	27,562,488	25,569,343	27,590,274	27,838,254
Contractual	163,024,970	176,692,623	138,554,573	140,048,854
Capital Outlay	4,349,205	3,040,633	2,095,800	2,069,800
Debt Service	0	0	0	0
Total Expenditures	\$ 517,411,210	\$ 562,732,206	\$ 536,934,855	\$ 538,987,152
Authorized Positions	4,478.24	4,667.53	4,571.35	4,601.25

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:	FUND/CENTER
BUDGET AND MANAGEMENT SERVICES	GG01/0031000:0034000

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Budget and Management Services Department was operationally merged with the Finance Department and renamed the Financial Management Services Department during FY2007-08. These two budgets are officially merged with the FY2008-09 budget. All information pertaining to the FY2008-09 budget can be found in the Financial Management Services Department section of this document.

Allocations	Actual 2006-07	Adopted 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Personal Services	\$ 1,286,842	\$ 1,371,104	\$ 0	\$ 0
Supplies	13,806	10,551	0	0
Contractual	148,978	335,388	0	0
Capital Outlay	7,552	0	0	0
Total Expenditures	\$ 1,457,178	\$ 1,717,043	\$ 0	\$ 0
Authorized Positions	16.00	17.00	0.00	0.00

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT BUDGET & MGMT SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
0031000	<u>BUDGET AND RESEARCH</u> BUDGET AND RESEARCH	\$ 837,311	\$ 932,372	\$ 0	\$ 0	10.00	10.00	0.00	0.00
	Sub-Total	<u>\$ 837,311</u>	<u>\$ 932,372</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>10.00</u>	<u>10.00</u>	<u>0.00</u>	<u>0.00</u>
0032000	<u>CAPITAL PROJECTS COORDINATION</u> CAPITAL PROJECT COORDINATION	\$ 464,515	\$ 662,335	\$ 0	\$ 0	5.00	5.00	0.00	0.00
	Sub-Total	<u>\$ 464,515</u>	<u>\$ 662,335</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>	<u>0.00</u>
0033000	<u>UTILITY MANAGEMENT</u> UTILITY MANAGEMENT	\$ 117,401	\$ 122,336	\$ 0	\$ 0	1.00	1.00	0.00	0.00
	Sub-Total	<u>\$ 117,401</u>	<u>\$ 122,336</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
0034000	<u>GRANTS MANAGEMENT</u> BUDGET SYSTEMS	\$ 37,911	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 37,911</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>
0035010	<u>BUDGET SYSTEMS</u> ADMINISTRATION	\$ 39	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT BUDGET & MGMT SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
0035020	ERP	0	0	0	0	0.00	1.00	0.00	0.00
	Sub-Total	<u>\$ 39</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
	TOTAL	\$ 1,457,178	\$ 1,717,043	\$ 0	\$ 0	16.00	17.00	0.00	0.00

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 Office, Organizational Analysis Unit (OAU), Governmental Relations, Program Management Office (PMO), and Office of Emergency Management. For FY2008-09, Records and Information Management was moved to the City Secretary's Office during FY2007-08 and will be officially merged with the adoption of the FY2008-09 budget.

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 Office of the Mayor and Council supports the City Council with a full-time staff of eight, provides oversight of office operations; handles citizen concerns and suggestions; drafts correspondence and speeches; and works on various special projects. Each Council Member is assisted by a part-time aide, who performs a wide variety of duties dependent upon the needs of the Council Member and his or her constituents.

The Organizational Analysis Unit (OAU) is responsible for assisting City departments to improve efficiency, effectiveness, and service delivery.

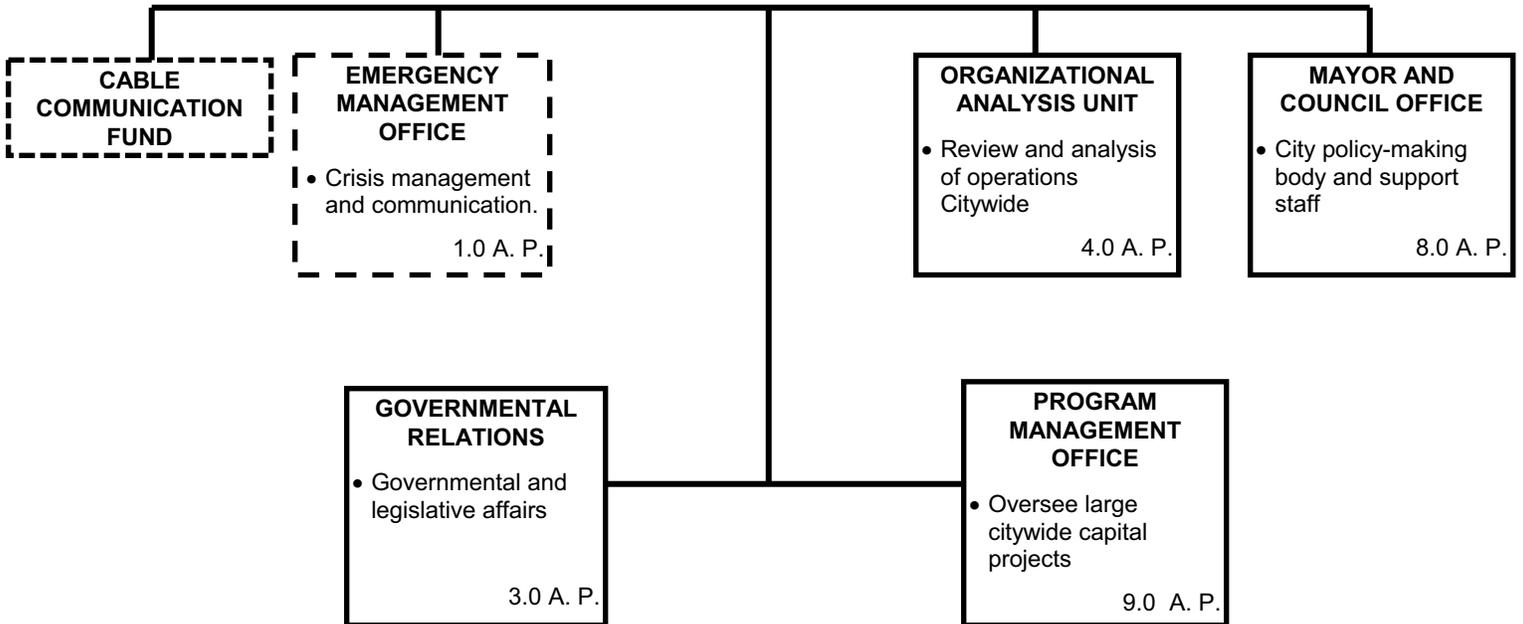
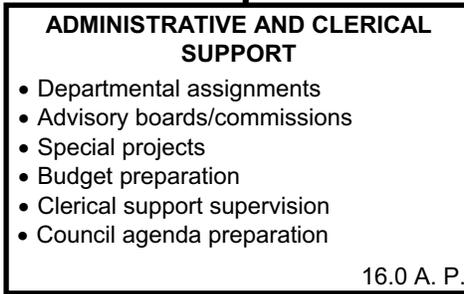
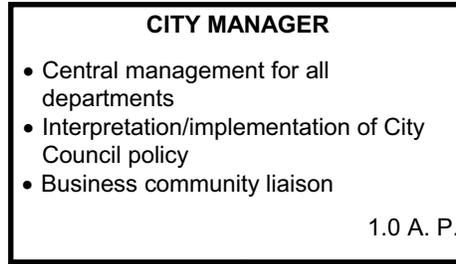
Governmental Relations is responsible for researching and assisting in the passage of federal and state legislative initiatives that favorably affect the City of Fort Worth and its citizens.

Office of Emergency Management is responsible for preparing, protecting, and serving the community through disaster education, prevention, preparedness, and response.

The Program Management Office (PMO) provides oversight for large-scale city-wide projects.

Allocations	Actual 2006-07	Adopted 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Personal Services	\$ 3,598,083	\$ 4,408,323	\$ 4,606,370	\$ 4,569,624
Supplies	109,146	86,590	142,053	155,905
Contractual	1,199,191	1,790,538	1,883,011	2,989,667
Capital Outlay	622	0	60,000	60,000
Total Expenditures	\$ 4,907,042	\$ 6,285,451	\$ 6,691,434	\$ 7,775,196
Authorized Positions	43.00	47.00	40.00	42.00

CITY MANAGER'S OFFICE – 42.0 A. P.



SIGNIFICANT BUDGET CHANGES

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

CHANGES FROM 2007-08 ADOPTED TO 2008-09 ADOPTED

2007-08 ADOPTED:	\$6,285,451	A.P.	47.0
2008-09 ADOPTED:	\$7,775,196	A.P.	42.0

- A) The adopted budget increases by \$1,397,113 for the transfer of the Mayor and Council Office into the City Manager's Office. This transfer includes seven authorized positions.
- B) The adopted budget decreases by (\$322,620) for the reduction of a vacant position and the transfer of four positions in the Office of Emergency Management to the Grant Fund. The four transferred positions will be supported directly from grant funding received for emergency services rendered.
- C) The adopted budget decreases by (\$307,843) and four authorized positions for the transfer of the Records and Information Management Division from the City Manager's Office into the City Secretary's Office in order to provide a single source of record keeping for the City.
- D) The adopted budget increases by a net of \$191,004, for the movement of seven authorized positions from the Engineering Department to the Program Management Office (PMO), and for the deletion of two, and transfer of three positions as part of the centralization of the Public Information Officers in the Community Relations Department (CRD). The Program Management office provides oversight to large-scale capital projects. Placing public information officers in the Community Relations Department (CRD) provides a single point of contact between the City and its citizenry.
- E) The adopted budget decreases by (\$132,336) for the deletion of one executive secretary as well as regional transportation consulting, dues and membership, and minor contractual costs.
- F) The adopted budget decreases by (\$111,612) for the reduction of a vacant Legislative Affairs Manager position in the Governmental Relations Office, as part of the City's overall effort to trim vacant positions. This position, if filled, would have provided additional support to the City's legislative efforts.
- G) The adopted budget increases by \$1,064,460 for the transfer of funds from Non-Departmental to align contractual expenditures with appropriate departments.
- H) The adopted budget increases by \$171,867 for costs associated with the final implementation of the FY2008-09 Compensation plan.
- I) The adopted budget increases by \$167,461 for one-time funding in the Governmental Relations Division related to travel and work during the State Legislative Session in 2009.
- J) The adopted budget decreases by (\$125,000) for the removal of one-time funds for warning sirens in the Office of Emergency Management.
- K) The adopted budget decreases by (\$117,224) for an increase in Salary Savings budgeted based on vacancy analysis for FY2005-06 and FY2006-07.
- L) The adopted budget decreases by (\$75,000) for a reduction in consultant fees related to regional transportation studies.
- M) The adopted budget decreases by (\$57,300) for Mayor and Council operations, including costs for a receptionist position. In addition to the receptionist this package provides funding for: some Councilmember travel, tables at community events, flowers for funerals, copy services, and motor vehicle repair.

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; to communicate information about City services, policies, and efforts to Fort Worth residents through a variety of communication methods; to assist in passing federal and state legislative initiatives that favorably affect the city; to manage disaster prevention, preparedness, and response; and to improve organizational efficiency and service delivery to the residents of Fort Worth.

FY2008-09 DEPARTMENTAL OBJECTIVES

To obtain 90% positive legislation through the efforts of the governmental affairs office

To conduct a minimum of 32 hours of public education on disaster preparedness

To increase the policies on which Council takes action

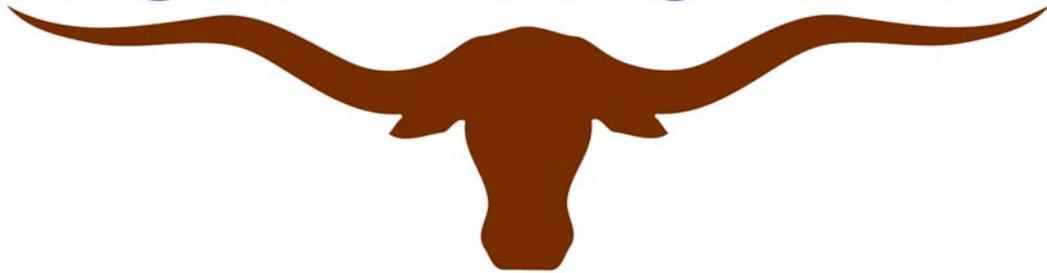
To increase communication between the City and citizens through written/spoken communication

To increase efforts to actively involve citizens in city government by conducting more public forums to gather citizens' input where staff is available to answer inquiries and facilitate timely resolution of citizen issues.

To increase City Council's direct interaction/contact with citizens.

DEPARTMENTAL MEASURES	ACTUAL 2006-07	ESTIMATED 2007-08	PROJECTED 2008-09
Percentage of positive legislation	N/A	90%	90%
Conduct a minimum of 32 hours of public education on disaster preparedness	100%	100%	100%
Policies on which Council took action	1,633	1,500	1,600
Speeches written/given	950	1,100	1,200
Meetings scheduled/attended by Council	16,038	16,500	17,000
City Council Contacts with citizens	69,810	72,000	74,000

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CITY MANAGER		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	<u>CITY MANAGER ADMINISTRATION</u>								
0021000	CITY MANAGER'S OFFICE	\$ 2,519,109	\$ 2,735,955	\$ 2,898,349	\$ 2,631,605	20.00	21.00	22.00	18.00
0021010	NEIGHBORHOOD CAPACITY COORDINATION	413	0	0	0	0.00	0.00	0.00	0.00
0021020	PROGRAM MANAGEMENT OFFICE	0	0	0	412,492	0.00	0.00	0.00	9.00
	Sub-Total	<u>\$ 2,519,522</u>	<u>\$ 2,735,955</u>	<u>\$ 2,898,349</u>	<u>\$ 3,044,097</u>	<u>20.00</u>	<u>21.00</u>	<u>22.00</u>	<u>27.00</u>
	<u>MAYOR AND COUNCIL ADMINISTRATION</u>								
0021100	MAYOR AND COUNCIL ADMINISTRATION	\$ 0	\$ 0	\$ 1,420,139	\$ 1,465,526	0.00	0.00	8.00	8.00
0021101	MAYOR	0	0	500	500	0.00	0.00	0.00	0.00
0021102	COUNCIL DISTRICT 2	0	0	2,500	2,500	0.00	0.00	0.00	0.00
0021103	COUNCIL DISTRICT 3	0	0	2,500	2,500	0.00	0.00	0.00	0.00
0021104	COUNCIL DISTRICT 4	0	0	2,500	2,500	0.00	0.00	0.00	0.00
0021105	COUNCIL DISTRICT 5	0	0	2,500	2,500	0.00	0.00	0.00	0.00
0021106	COUNCIL DISTRICT 6	0	0	2,500	2,500	0.00	0.00	0.00	0.00
0021107	COUNCIL DISTRICT 7	0	0	2,500	2,500	0.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CITY MANAGER		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01	GENERAL FUND	Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
0021108	COUNCIL DISTRICT 8	0	0	2,500	2,500	0.00	0.00	0.00	0.00
0021109	COUNCIL DISTRICT 9	0	0	2,500	2,500	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,440,639</u>	<u>\$ 1,486,026</u>	<u>0.00</u>	<u>0.00</u>	<u>8.00</u>	<u>8.00</u>
	<u>ACTION CENTER</u>								
0022000	ACTION CENTER	\$ 619	\$ 0	\$ 0	\$ 13,995	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 619</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 13,995</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>M/WBE</u>								
0023000	M/WBE	\$ 288	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 288</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>PUBLIC INFORMATION OFFICE</u>								
0025000	PUBLIC INFORMATION OFFICE	\$ 663,319	\$ 858,233	\$ 481,386	\$ 295,704	8.00	7.00	3.00	0.00
0025010	CABLE COMMUNICATIONS	0	588,914	529,886	780,639	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 663,319</u>	<u>\$ 1,447,147</u>	<u>\$ 1,011,272</u>	<u>\$ 1,076,343</u>	<u>8.00</u>	<u>7.00</u>	<u>3.00</u>	<u>0.00</u>
	<u>RECORDS MANAGEMENT</u>								

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CITY MANAGER		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01	GENERAL FUND	Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
0025100	RECORDS MANAGE- MENT	\$ 288,062	\$ 307,843	\$ 0	\$ 0	0.00	4.00	0.00	0.00
	Sub-Total	\$ 288,062	\$ 307,843	\$ 0	\$ 0	0.00	4.00	0.00	0.00
	<u>ORGANIZATIONAL ANALYSIS UNIT</u>								
0026000	ORGANIZATIONAL ANALYSIS UNIT	\$ 367,723	\$ 466,483	\$ 316,200	\$ 395,072	5.00	5.00	3.00	4.00
	Sub-Total	\$ 367,723	\$ 466,483	\$ 316,200	\$ 395,072	5.00	5.00	3.00	4.00
	<u>EMERGENCY MANAGE- MENT</u>								
0028000	EMERGENCY MANAG- MENT OFFICE	\$ 360,270	\$ 745,760	\$ 325,241	\$ 355,615	6.00	6.00	1.00	1.00
	Sub-Total	\$ 360,270	\$ 745,760	\$ 325,241	\$ 355,615	6.00	6.00	1.00	1.00
	<u>GOVERNMENTAL RELA- TIONS</u>								
0029000	GOVERNMENTAL RELA- TIONS	\$ 707,240	\$ 582,263	\$ 699,734	\$ 1,404,049	4.00	4.00	3.00	3.00
	Sub-Total	\$ 707,240	\$ 582,263	\$ 699,734	\$ 1,404,049	4.00	4.00	3.00	3.00
	TOTAL	\$ 4,907,042	\$ 6,285,451	\$ 6,691,434	\$ 7,775,196	43.00	47.00	40.00	42.00

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:	FUND/CENTER
CITY SECRETARY	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. The City Secretary's Office serves as a coordinator for the City Council meetings and 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; for the posting of all official meeting notice requirements; and, the update and distribution of the City's Code of Ordinances.

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.

Allocations	Actual 2006-07	Adopted 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Personal Services	\$ 461,494	\$ 503,921	\$ 785,956	\$ 829,263
Supplies	36,802	27,600	39,270	39,270
Contractual	142,772	111,693	153,909	153,909
Capital Outlay	65,000	0	0	0
Total Expenditures	\$ 706,068	\$ 643,214	\$ 979,135	\$ 1,022,442
Authorized Positions	7.50	7.50	11.50	11.50

CITY SECRETARY - 11.5 A. P.

CITY SECRETARY

- Preparation and maintenance of official City records
- Department Management
- Operational Oversight
- Codification of City Code
- Council Meeting Oversight
- Council Boards/Commissions Process
- Legal Posting Requirements
- Contract Processing
- Records Management

11.5 A. P.

ELECTIONS

- Oversight of election process

SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
CITY SECRETARY	GG01/0111000:0116000

CHANGES FROM 2007-08 ADOPTED TO 2008-09 ADOPTED

2007-08 ADOPTED:	\$643,214	A.P.	7.50
2008-09 ADOPTED:	\$1,022,442	A.P.	11.50

- A) The adopted budget increases by \$307,843 for the transfer of the Records Management Division from the City Manager's Office to the City Secretary's Office. This transfer includes four authorized positions and associated costs.
- B) The adopted budget increases by \$29,620 for the final implementation of the FY2008-09 compensation plan.
- C) The adopted budget increases by \$5,035 for the reinstatement of the vacation sellback program.
- D) The adopted budget increases by \$10,000 for other contractual for additional ordinances to be codified.
- E) The adopted budget increases by \$8,652 for the 15% increase in group health contributions.
- F) The adopted budget increases by \$5,000 for advertising and legal publications for increasing number of required publications for public hearings and ordinances.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT: **CITY SECRETARY**

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 the creation, maintenance, retention, access and disposition of all City records; and coordinates distribution and response to public information requests.

FY2008-09 DEPARTMENTAL OBJECTIVES

- To finalize and distribute all Council meeting minutes within two business days following each meeting
- To attain 100 percent accuracy in Council meeting minutes
- To ensure all approved contracts are processed within two business days of receipt from 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 timely posted 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 centralized point of contact for requests for City records and information as required under the Public Information Act

DEPARTMENTAL MEASURES	ACTUAL 2006-07	ESTIMATED 2007-08	PROJECTED 2008-09
Percent of minutes distributed within two days of each Council meeting	100%	100%	100%
Accuracy rate of Council meeting minutes	100%	98%	100%
Contracts processed within two days of Council approval	95%	100%	100%
Posting of agendas	100%	100%	100%
Cubic feet of documents destroyed	5,414	4,340	4,350
Number of public information requests processed	5,700	5,600	5,600

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CITY SECRETARY		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	<u>CITY SECRETARY</u>								
0111000	CITY SECRETARY	\$ 706,068	\$ 642,714	\$ 669,981	\$ 700,188	7.50	7.50	7.50	7.50
	Sub-Total	<u>\$ 706,068</u>	<u>\$ 642,714</u>	<u>\$ 669,981</u>	<u>\$ 700,188</u>	<u>7.50</u>	<u>7.50</u>	<u>7.50</u>	<u>7.50</u>
	<u>ELECTIONS</u>								
0115000	ELECTIONS	\$ 0	\$ 500	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 500</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>RECORDS MANAGE- MENT</u>								
0116000	RECORDS MANAGE- MENT	\$ 0	\$ 0	\$ 309,154	\$ 322,254	0.00	0.00	4.00	4.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 309,154</u>	<u>\$ 322,254</u>	<u>0.00</u>	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>
	TOTAL	\$ 706,068	\$ 643,214	\$ 979,135	\$ 1,022,442	7.50	7.50	11.50	11.50

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:
CODE COMPLIANCE

FUND/CENTER
GG01/0231010:0239004

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Code Compliance Department's responsibilities will increase significantly effective October 1, 2008 with the transfer of the Consumer Health and Animal Care and Control Programs from the Public Health Department. This reorganization is a result of the City Manager's goal to consolidate departments with like services to improve efficiency and decrease costs.

The Code Compliance Department's revised responsibilities are protecting and improving the quality of life through establishing community partnerships, public education and enforcement of City Codes and environmental and public health ordinances and regulations. The department has three divisions: Administration, Operations and Health.

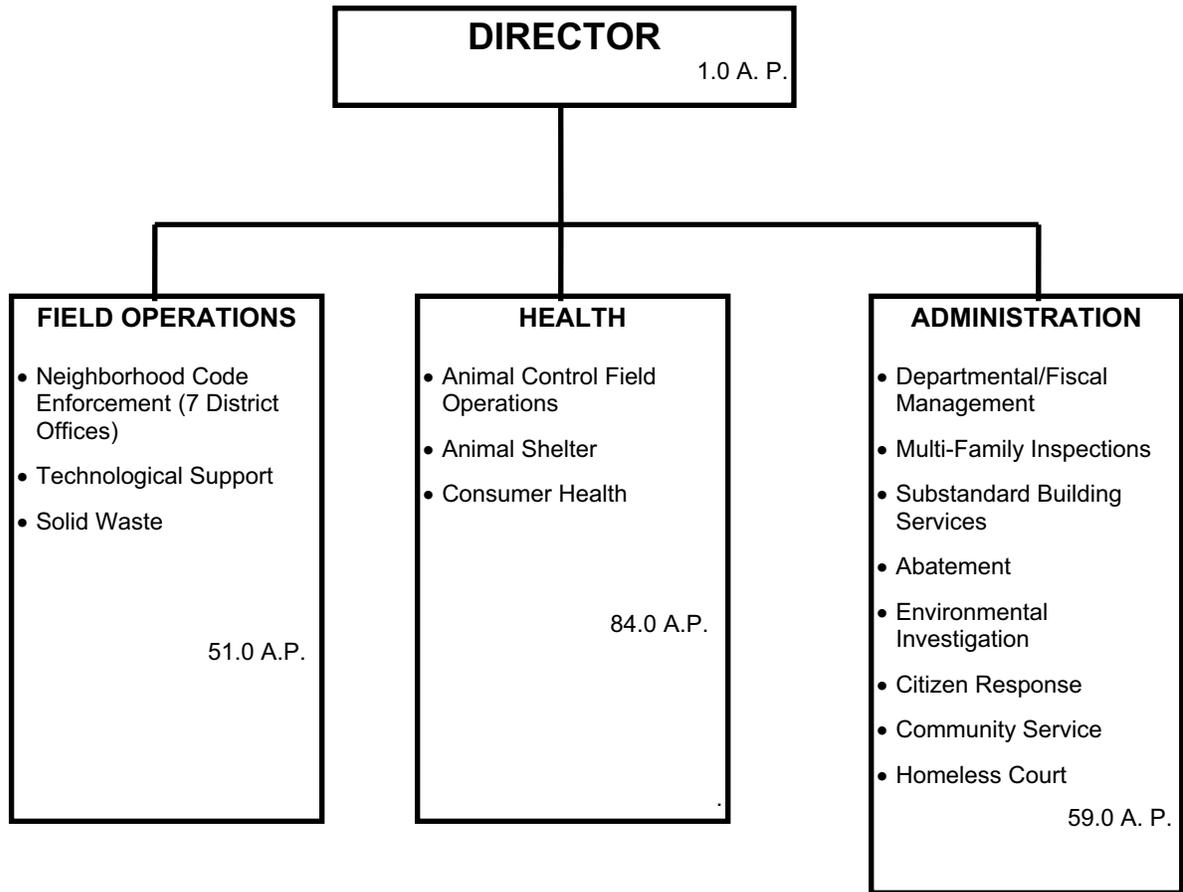
The Administrative Division is responsible for fiscal management, administrative oversight, special enforcement functions that include substandard buildings and rental registration, and coordinating social services, community service and court functions for the Directions Home Support.

The Operation Division is responsible for general enforcement of citizen complaints that include, but are not limited to, high weeds and grass, trash and debris, solid waste, trash carts and illegal dumping, junked and abandoned vehicles, zoning and food handlers.

The Health Division is responsible for enforcing animal control and consumer health, regulations and ordinances aimed at preventing disease, injury and illness and ensuring safe neighborhoods.

Allocations	Actual 2006-07	Adopted 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Personal Services	\$ 5,894,553	\$ 7,027,526	\$ 11,349,026	\$ 10,944,161
Supplies	565,046	527,254	991,724	914,815
Contractual	2,285,600	2,023,587	2,963,372	2,713,391
Capital Outlay	392,356	313,200	307,000	211,000
Total Expenditures	\$ 9,137,555	\$ 9,891,567	\$ 15,611,122	\$ 14,783,367
Authorized Positions	118.00	125.00	219.00	195.00

CODE COMPLIANCE - 195.0 A. P.



SIGNIFICANT BUDGET CHANGES

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

CHANGES FROM 2007-08 ADOPTED TO 2008-09 ADOPTED

2007-08 ADOPTED:	\$9,891,567	A.P.	125.00
2008-09 ADOPTED:	\$14,783,367	A.P.	195.00

- A) The adopted budget increases by \$4,932,555 for the transfer of the Animal Control, Animal Kennel and Consumer Health Divisions from the Public Health Department, which includes 83 authorized positions.
- B) The adopted budget increases by \$130,932 for the transfer of an Assistant Director from the Public Health Department in order to oversee the Public Health functions being transferred to Code Compliance.
- C) The adopted budget increases by \$78,255 for the addition of a Senior Human Services Specialist to coordinate social services, community service and court functions needed for Directions Home.
- D) The adopted budget increases by \$65,339 for motor vehicle fuel based on historical spending, which has increased due to the rise in fuel cost.
- E) The adopted budget decreases by (\$567,470) with the consolidation of the Health Promotion and Education Program and the Outreach Program that will result in a reduction of twelve authorized positions. The consolidation will result in a transition from teams assigned to neighborhood police districts to teams focusing on specific public health challenges. The authorized positions were later transferred to Community Relations Department as part of the centralization of all public information positions into one department.
- F) The adopted budget decreases by (\$366,492) for salary savings based on the historical trend of vacancies in the last two complete fiscal years.
- G) The adopted budget decreases by (\$106,680) with the reduction of one Customer Service Supervisor and one Customer Service Representative II (CSR) in the Animal Control Section. The Customer Service Supervisor's duties will be divided between the section's Sr. Administrative Assistant and the field staff supervisor. There will no longer be a need for a CSR dedicated to tracking spay/neuter and vaccination vouchers, writing and tracking citations for failure to spay/neuter and paying invoices resulting from voucher system when the spay/neuter clinic opens October 1, 2008.
- H) The adopted budget decreases by (\$74,710) with the reduction of one Planner position that served as the coordinator to address the increasing number of privately-owned vacant properties in the central city neighborhoods.
- I) The adopted budget decreases by (\$71,038) with the reduction of one Consumer Health Specialist that permitted and inspected day care facilities for general sanitation and conformance to required standards for food preparation and performed activities to train day care employees as required by City ordinance. However, licensure and regulation of day facilities is the responsibility of the state. This reduction will require an ordinance change to eliminate the requirement for a local public health permit, annual inspections and day care worker training.
- J) The adopted budget decreases by (\$68,471) with the reduction of a Public Education Specialist position that assisted with developing and disseminating information to the public. Additionally, a public education position was moved as a vacant position to the Community Relations Department.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT: **CODE COMPLIANCE**

DEPARTMENT PURPOSE

The Code Compliance Department is responsible for protecting and improving the quality of life through establishing community partnerships, public education, and enforcement of City Codes and environmental and public health ordinances and regulations. The department has three command areas: Administration, Operations and Health. The Administrative Division is responsible for fiscal management, administrative oversight and special enforcement functions that include substandard buildings and rental registration. The Operations Division is responsible for general enforcement of citizen complaints that include, but are not limited to, high weeds and grass, trash and debris, solid waste, trash carts and illegal dumping, junked and abandoned vehicles, zoning and food handlers. The Health Division is responsible for enforcing animal control and consumer health, regulations and ordinances aimed at preventing disease, injury and illness and ensuring safe neighborhoods.

FY2008-09 DEPARTMENTAL OBJECTIVES

To reduce the number of illegally dumped tires, severely substandard buildings and bandit signs in the right-of-way

To reduce dangerous dog and stray animal populations

To reduce the risk of disease, injury and illness associated with facilities receiving health permits through health inspections and education efforts

DEPARTMENTAL MEASURES	ACTUAL 2006-07	ESTIMATED 2007-08	PROJECTED 2008-09
Number of violations corrected within 90 days	47,475	50,000	55,000
Number of inspections (including health inspections)	217,104	219,000	218,500
Number of animals impounded	25,529	23,500	23,500
Number of animal bite investigations	1,103	1,100	1,100
Number of permitted facility employees trained	17,515	17,750	17,250

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CODE COMPLIANCE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	<u>CODE COMPLIANCE ADMIN</u>								
0231010	ADMINISTRATION	\$ 1,140,358	\$ 1,139,606	\$ 1,090,071	\$ 1,149,153	11.00	12.00	8.00	8.00
0231020	FINANCE	298,994	311,507	219,712	236,594	4.00	6.00	0.00	0.00
0231030	TRAINING	168,325	112,640	106,124	111,488	3.00	1.00	1.00	1.00
0231040	HOMELESSNESS PROGRAM	0	0	78,255	78,255	0.00	0.00	1.00	1.00
	Sub-Total	<u>\$ 1,607,677</u>	<u>\$ 1,563,753</u>	<u>\$ 1,494,162</u>	<u>\$ 1,575,490</u>	<u>18.00</u>	<u>19.00</u>	<u>10.00</u>	<u>10.00</u>
	<u>CODE COMPLIANCE PUBLIC ED</u>								
0232000	PUBLIC EDUCATION	\$ 142,261	\$ 115,944	\$ 1,925	\$ 0	2.00	2.00	1.00	0.00
	Sub-Total	<u>\$ 142,261</u>	<u>\$ 115,944</u>	<u>\$ 1,925</u>	<u>\$ 0</u>	<u>2.00</u>	<u>2.00</u>	<u>1.00</u>	<u>0.00</u>
	<u>CODE COMPLIANCE IT</u>								
0233000	INFO TECHNOLOGY	\$ 579,445	\$ 113,380	\$ 147,930	\$ 150,354	1.00	1.00	1.00	1.00
	Sub-Total	<u>\$ 579,445</u>	<u>\$ 113,380</u>	<u>\$ 147,930</u>	<u>\$ 150,354</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	<u>BUILDING INSPECTIONS</u>								
0234001	CODE COMPLIANCE ADMIN	\$ 0	\$ 1	\$ 1	\$ 1	0.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CODE COMPLIANCE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
0234010	MULTI FAMILY	558,058	850,211	860,690	906,465	13.00	13.00	14.00	14.00
0234020	SUB STANDARD BUILD- ING	580,087	714,558	677,428	706,290	9.00	10.00	9.00	9.00
	Sub-Total	<u>\$ 1,138,144</u>	<u>\$ 1,564,770</u>	<u>\$ 1,538,119</u>	<u>\$ 1,612,756</u>	<u>22.00</u>	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>
	<u>CODE COMPLIANCE SPEC PROJECTS</u>								
0235010	DEMOLITION	\$ 990,376	\$ 1,042,987	\$ 1,024,098	\$ 1,056,600	9.00	9.00	9.00	9.00
0235020	CITY MOWING	150,642	138,707	148,603	158,027	2.00	2.00	2.00	2.00
0235030	SOLID WASTE	635,663	432,015	549,496	583,319	11.00	11.00	8.00	8.00
0235040	ENVIRONMENTAL INVESTIGATION UNIT	0	776,166	440,368	470,550	0.00	4.00	7.00	7.00
	Sub-Total	<u>\$ 1,776,681</u>	<u>\$ 2,389,875</u>	<u>\$ 2,162,565</u>	<u>\$ 2,268,496</u>	<u>22.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>
	<u>EAST FIELD OPERA- TIONS</u>								
0236011	SECTOR 1	\$ 446,953	\$ 488,728	\$ 530,223	\$ 559,210	6.00	7.00	8.00	8.00
0236012	SECTOR 2	669,046	613,937	522,341	543,168	9.00	8.00	7.00	7.00
0236013	SECTOR 3	598,589	660,347	590,288	617,975	8.00	7.00	7.00	7.00
	Sub-Total	<u>\$ 1,714,589</u>	<u>\$ 1,763,012</u>	<u>\$ 1,642,852</u>	<u>\$ 1,720,353</u>	<u>23.00</u>	<u>22.00</u>	<u>22.00</u>	<u>22.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CODE COMPLIANCE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	<u>WEST FIELD OPERATIONS</u>								
0237014	SECTOR 4	\$ 479,817	\$ 519,495	\$ 498,059	\$ 521,539	7.00	7.00	8.00	8.00
0237015	SECTOR 5	446,647	501,167	526,225	555,289	6.00	7.00	8.00	8.00
0237016	SECTOR 6	609,196	527,448	538,201	566,723	8.00	7.00	8.00	8.00
0237017	FAR NORTH DISTRICT	320,835	504,879	440,137	460,485	5.00	7.00	5.00	5.00
	Sub-Total	<u>\$ 1,856,496</u>	<u>\$ 2,052,989</u>	<u>\$ 2,002,622</u>	<u>\$ 2,104,036</u>	<u>26.00</u>	<u>28.00</u>	<u>29.00</u>	<u>29.00</u>
	<u>NEIGHBORHOOD RESPONSE TEAM</u>								
0238000	NEIGHBORHOOD RESPONSE TEAM	\$ 322,263	\$ 327,844	\$ 309,699	\$ 323,238	4.00	4.00	4.00	4.00
	Sub-Total	<u>\$ 322,263</u>	<u>\$ 327,844</u>	<u>\$ 309,699</u>	<u>\$ 323,238</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
	<u>PUBLIC HEALTH</u>								
0239001	HEALTH PROMOTION AND OUTREACH	\$ 0	\$ 0	\$ 1,599,733	\$ 29,639	0.00	0.00	23.00	0.00
0239002	ANIMAL CONTROL	0	0	1,940,306	2,058,969	0.00	0.00	32.00	32.00
0239003	ANIMAL KENNEL	0	0	1,019,581	1,087,765	0.00	0.00	23.00	23.00
0239004	CONSUMER HEALTH	0	0	1,751,628	1,852,271	0.00	0.00	25.00	25.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 6,311,248</u>	<u>\$ 5,028,644</u>	<u>0.00</u>	<u>0.00</u>	<u>103.00</u>	<u>80.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CODE COMPLIANCE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	TOTAL	\$ 9,137,555	\$ 9,891,567	\$ 15,611,122	\$ 14,783,367	118.00	125.00	219.00	195.00

**COMMUNITY RELATIONS DEPARTMENT
BUDGET OVERVIEW
FOR THE PERIOD
JUNE 1, 2008 - MAY 31, 2009**

GENERAL FUND	\$4,056,083
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GRANT FUNDS

Community Development Block Grant (CDBG)	\$35,551
U.S. Department of Housing and Urban Development (HUD)	417,887
Equal Employment Opportunity Commission (EEOC)	<u>94,830</u>

TOTAL GRANT FUNDS:	\$548,268
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TOTAL ALL FUNDING SOURCES:	\$4,604,351
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TOTAL APPROVED POSITIONS:	65.00
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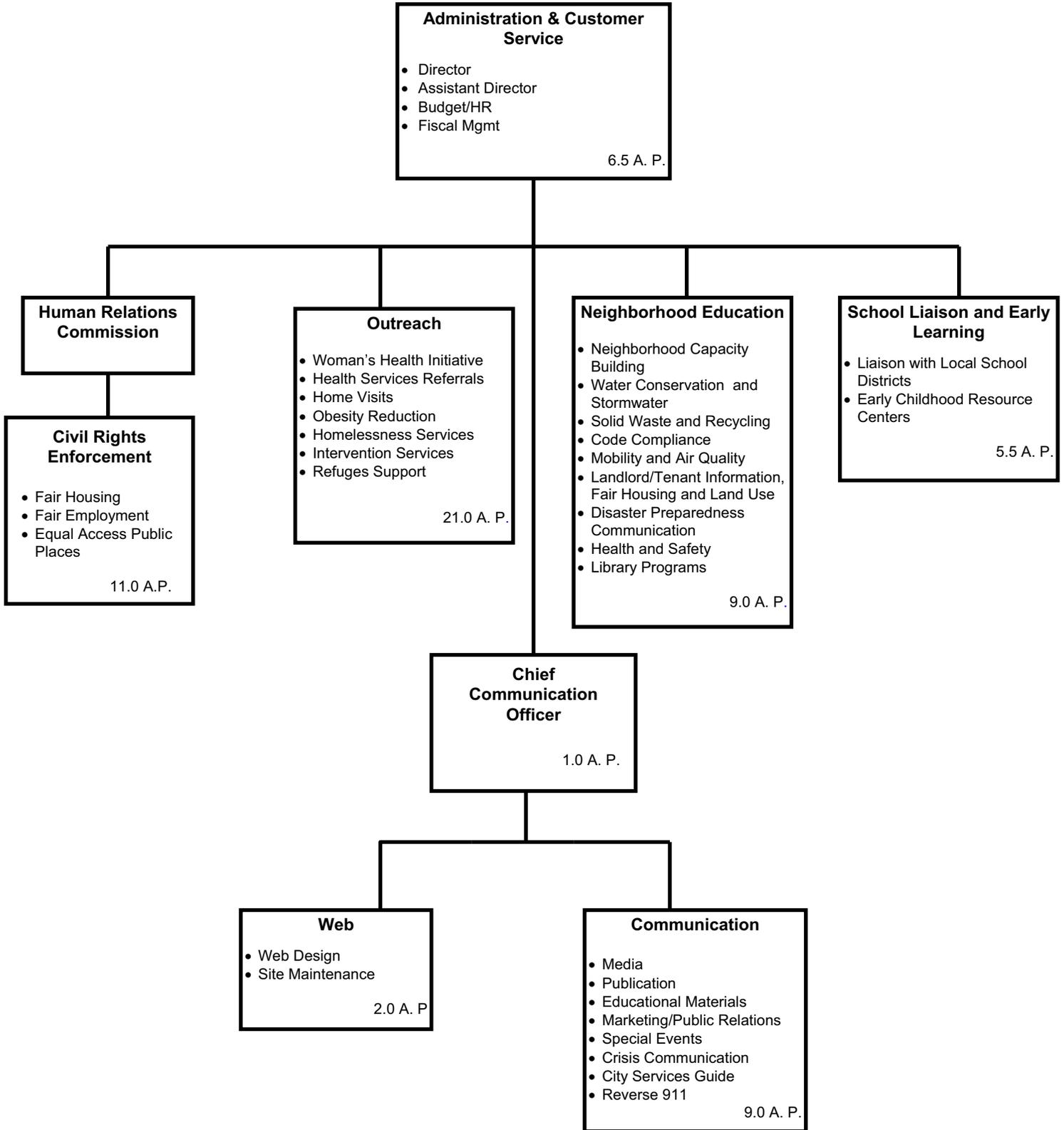
FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: COMMUNITY RELATIONS	FUND/CENTER GG01/0071000:0072050			
SUMMARY OF DEPARTMENT RESPONSIBILITIES:				
<p>The Community Relations Department is composed of six departmental divisions: Administration, Enforcement, Youth Outreach, Neighborhood Education, Communications, and Outreach.</p> <p>The Administration Division manages the department's fiscal and human resources and works with the other divisions to provide staff support to the Human Relations Commission.</p> <p>The Enforcement Division is charged with enforcing laws regarding fair housing, equal employment opportunity and equal access in places of public accommodation.</p> <p>The Youth Outreach Division leads a community initiative to help young children prepare for success in school.</p> <p>The Neighborhood Education Division encourages and assists neighborhoods organizing neighborhood associations and supports existing neighborhood associations. The division also facilitates communication between residents and city departments, provides information about city services to neighborhoods, and develops educational opportunities for neighborhood associations.</p> <p>The Communications Division is responsible for communication news and information accurately and quickly about the city's strategic goals, services, policies and programs to citizens through a variety of methods.</p> <p>The Outreach Division provides education and advocacy, and facilitates linkages with other city departments and agencies with a focus on prevention of injury and disease. Teams of Community Health Nurses and Community Health Aides provide neighborhood-based services to the residents of Fort Worth.</p>				
Allocations	Actual 2006-07	Adopted 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Personal Services	\$ 999,963	\$ 1,272,351	\$ 1,163,673	\$ 3,377,897
Supplies	45,285	51,841	48,450	133,359
Contractual	136,191	141,973	159,182	448,827
Capital Outlay	0	0	0	96,000
Total Expenditures	\$ 1,181,439	\$ 1,466,165	\$ 1,371,305	\$ 4,056,083
Authorized Positions	16.65	21.05	19.05	54.05

**COMMUNITY RELATIONS - 65.00 A. P.
 GENERAL FUND 54.05 A.P.
 GRANT FUNDS 10.95 A.P.**



SIGNIFICANT BUDGET CHANGES

DEPARTMENT: COMMUNITY RELATIONS	FUND/CENTER GG01/0071000:0072050
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CHANGES FROM 2007-08 ADOPTED TO 2008-09 ADOPTED

2007-08 ADOPTED:	\$1,466,165	A.P.	21.05
2008-09 ADOPTED:	\$4,056,083	A.P.	54.05

A) The adopted budget increases by \$2,420,752 as a consequence of the centralization of the Public Information Officers (PIO) and the transfer of Public Health Outreach staff to the Community Relations Department, resulting in an increase of 34.00 positions.

B) The adopted budget decreases by (\$62,808) due to the elimination of one Public Education Specialist in the Youth Advisory Board.

C) The adopted budget decreases by (\$29,472) due to the elimination of 0.5 Public Education Program Coordinator.

D) The adopted budget decreases by (\$26,880) due to the elimination of 0.5 Public Education Specialist position, which served as the Communications Specialist for the department.

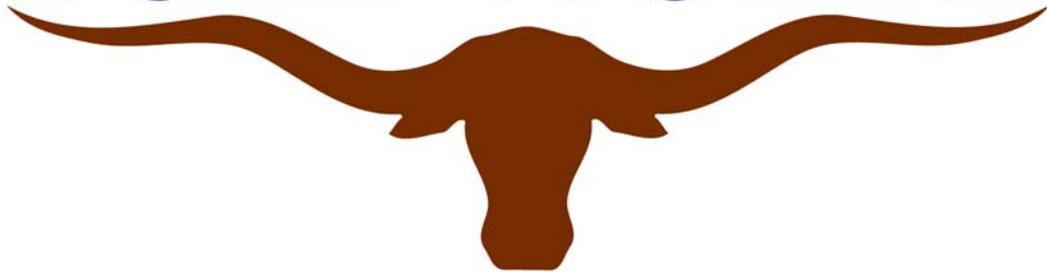
E) The adopted budget increases by \$113,351 for workers compensation based on risk management projection allocation to this department.

F) The adopted budget increases by \$36,000 for the transfer from Non-Departmental to the department to align contractual expenditures with appropriate department.

G) The adopted budget increases by \$20,762 for finalizing the customer service satisfaction survey. The contract was approved by the City Council in 2007 and measures employee performance.

H) The adopted budget increases by \$11,344 for scheduled temporaries to provide an operational budget to support the Early Childhood Matters outreach program.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:
COMMUNITY RELATIONS

DEPARTMENT PURPOSE

The Community Relations Department is the link between the city’s diverse community and city services, ensuring equitable service delivery to all. The department has a strong community focus. It communicates information about city services and policies, provides referrals and problem resolution for residents; builds neighborhood capacity; provides neighborhood-based health services, and enforces anti-discrimination laws. The Community Relations Department sponsors community events to support and celebrate diversity, and to promote tolerance and understanding. The Community Relations Department also provides staff support for the Human Relations Commission.

FY2008-09 DEPARTMENTAL OBJECTIVES

- To provide timely resolution of discrimination complaints
- To create excellent, timely communications about city services and policies
- To promote opportunity, knowledge, inclusion and engagement by providing information and education to residents, community agencies, neighborhoods and industry professionals
- To develop and/or coordinate educational programs, outreach events, community meetings and collaborations that promote opportunity, knowledge, inclusion and engagement
- To provide timely and accurate communication services to residents and departments
- To increase the capacity of neighborhoods by promoting civic engagement
- To send teams of Community Health Nurses and Aides into neighborhoods with a focus on the prevention of injury and disease

DEPARTMENTAL MEASURES	ACTUAL 2006-07	ESTIMATED 2007-08	PROJECTED 2008-09
Resolution of discrimination complaints	348	340	340
People receiving information through departmental outreach programs	5,613	3,500	3,500
Manage Priority Response System to provide resolution of cases	94%	90%	90%
Assist with organization and registration of neighborhood organizations	30	15	15
Individuals learning about how to prepare young children to succeed in school	800	400	400

FORT WORTH



**COMMUNITY RELATIONS
DEPARTMENTAL BUDGET SUMMARY**

OTHER FUNDING

GENERAL INFORMATION:

The Community Development Block Grant (CDBG) funding allows the department to provide comprehensive informational services to Fort Worth citizens on housing-related matters, particularly fair housing laws.

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 \$2,400 per investigation), staff training in HUD investigative procedures, and outreach efforts to educate the community on fair housing laws.

The Equal Employment Opportunity Commission (EEOC) pays the department \$550 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 the City of Fort Worth Ordinance No. 7278, as amended. The Human Relations Commission (HRC) only investigates cases within the jurisdictional city limits of Fort Worth.

STATUS OF FUNDING

	FY2006-07	FY2007-08	FY2008-09
New Funds	\$641,691	\$650,869	\$1,320,960
Expenditures/Commitments	<u>(641,691)</u>	<u>(650,869)</u>	<u>(1,320,960)</u>
Balance	\$0	\$0	\$0
Approved Positions	16.10	10.10	10.95

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT COMMUNITY RELATIONS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	<u>COMMUNITY RELATIONS</u>								
0071000	ADMINISTRATION	\$ 232,083	\$ 245,087	\$ 278,281	\$ 455,401	1.25	1.25	1.25	2.25
	Sub-Total	<u>\$ 232,083</u>	<u>\$ 245,087</u>	<u>\$ 278,281</u>	<u>\$ 455,401</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>2.25</u>
	<u>COMMUNITY OUT-REACH</u>								
0072010	NEIGHBORHOOD EDUCATION	\$ 389,437	\$ 489,851	\$ 428,599	\$ 641,619	6.00	8.00	7.00	10.00
0072020	ENFORCEMENT	192,331	209,378	218,510	235,286	2.40	4.80	4.80	4.80
0072030	YOUTH OUTREACH	367,588	521,849	445,915	393,758	7.00	7.00	6.00	5.00
0072040	COMMUNICATIONS	0	0	0	806,616	0.00	0.00	0.00	11.00
0072050	OUTREACH	0	0	0	1,523,403	0.00	0.00	0.00	21.00
	Sub-Total	<u>\$ 949,356</u>	<u>\$ 1,221,078</u>	<u>\$ 1,093,024</u>	<u>\$ 3,600,682</u>	<u>15.40</u>	<u>19.80</u>	<u>17.80</u>	<u>51.80</u>
	TOTAL	\$ 1,181,439	\$ 1,466,165	\$ 1,371,305	\$ 4,056,083	16.65	21.05	19.05	54.05

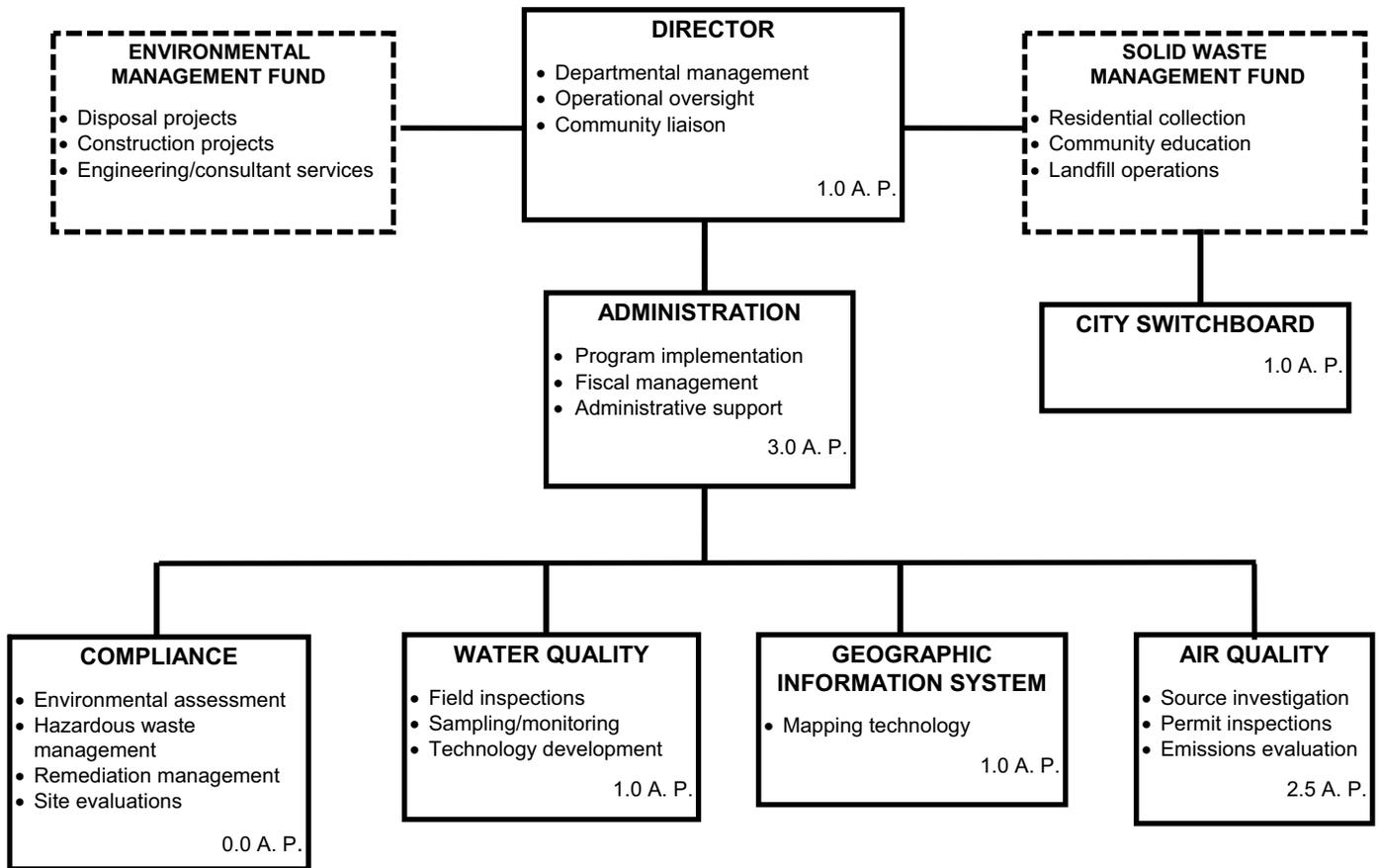
FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:	FUND/CENTER			
ENVIRONMENTAL MANAGEMENT	GG01/0521000:0523000			
SUMMARY OF DEPARTMENT RESPONSIBILITIES:				
<p>The Environmental Management Department is responsible for ensuring that the city is in compliance, or developing means to achieve compliance, with all federal and state environmental regulations. The General Fund provides funding for five department areas: Administration, Compliance, Water Quality, Air Quality and Geographic Information System (GIS).</p> <p>The Administration Division is responsible for managerial and fiscal oversight of the department.</p> <p>Compliance Program activities include city-generated hazardous waste collection and recycling and also handles underground storage tank removals and remediation, asbestos abatements, and soil/groundwater sampling to ensure city compliance with federal, state and local mandates and regulations.</p> <p>The Water Quality Program is tasked with compliance under the Texas Pollution Discharge Elimination System (TPDES) stormwater permit for the entire City of Fort Worth. These activities include industrial inspections, construction inspections, spill response, complaint investigation and monitoring efforts.</p> <p>The Air Quality Program is under contract with the Texas Commission on Environmental Quality (TCEQ) for air quality compliance for the entire City of Fort Worth. Their responsibilities include facility inspections, complaint investigations and outdoor air monitoring.</p> <p>The GIS Program maps the local watersheds and related tributaries, develops and manages user interfaces to collect, analyze, and distributes appropriate environmental information to state and federal regulatory agencies, and develops GIS programs that enhance the ability of the city to maintain municipal compliance in the areas of stormwater, air quality and hazardous materials. The GIS function was established in 1993 to assist the city in achieving compliance with EPA stormwater regulations.</p>				
Allocations	Actual 2006-07	Adopted 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Personal Services	\$ 963,457	\$ 1,003,174	\$ 690,838	\$ 750,967
Supplies	26,464	21,336	10,366	10,366
Contractual	180,992	152,560	110,820	110,820
Capital Outlay	0	0	0	0
Total Expenditures	\$ 1,170,914	\$ 1,177,070	\$ 812,024	\$ 872,153
Authorized Positions	15.00	14.00	9.50	9.50

ENVIRONMENTAL MANAGEMENT – 9.5 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
ENVIRONMENTAL MANAGEMENT	GG01/0521000:0523000

CHANGES FROM 2007-08 ADOPTED TO 2008-09 ADOPTED

2007-08 ADOPTED:	\$1,177,070	A.P.	14.0
2008-09 ADOPTED:	\$872,153	A.P.	9.5

A) The adopted budget decreases by (\$324,104) for the elimination of one IT Programmer Analyst II, two Environmental Specialists, one Environmental Program Manager. This also includes the transfer of all personnel related costs for one half position of an Environmental Program Manager to the Environmental Management Fund (R103).

B) The adopted budget increased by \$38,129 for workers compensation based on Risk Management projection allocation to this department.

C) The adopted budget increases by \$15,096 for Group Health Insurance charges.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:			
ENVIRONMENTAL MANAGEMENT			
DEPARTMENT PURPOSE			
To provide environmental and solid waste management services in efficient, effective and compliant manner.			
FY2008-09 DEPARTMENTAL OBJECTIVES			
To coordinate an Air Pollution Control Program, including investigation of outdoor air quality complaints, Stage II vapor recovery inspections, major and minor source air quality inspections, and review of air emission permit applications, in support of the region's goal of achieving Clean Air Act attainment			
To reduce disposal of city generated regulated waste by implementation of recycling, waste minimization procedures and use of less toxic chemicals			
DEPARTMENTAL MEASURES	ACTUAL 2006-07	ESTIMATED 2007-08	PROJECTED 2008-09
Percent of Air Pollution complaints investigated within 1 hr of receipt of Info	100%	100%	100%
Percent of Stage II inspections completed as required by contract	118%	100%	100%
Percent of Inspections completed as required by contract	108%	100%	100%
Percent reduction of city hazardous waste generation from previous year	N/A	15%	15%

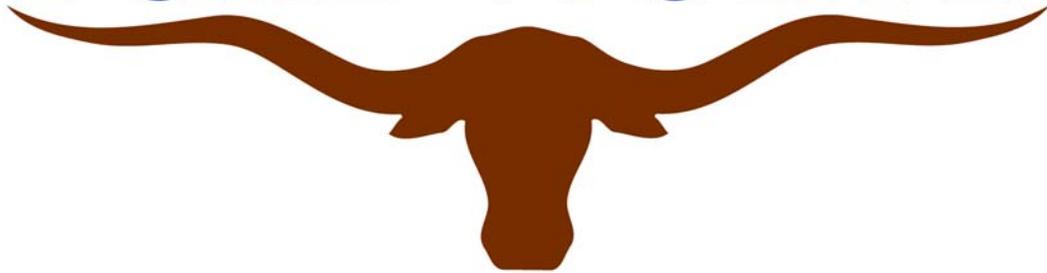
FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT ENVIRONMENTAL MANAGEMENT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	<u>ENVIRONMENTAL MAN- AGEMENT DIVISION</u>								
0521000	ENVIRONMENTAL MAN- AGEMENT ADMIN	\$ 374,594	\$ 384,022	\$ 420,926	\$ 446,985	4.00	4.00	5.00	5.00
0521010	GIS	140,242	150,685	93,635	100,231	2.00	2.00	1.00	1.00
	Sub-Total	<u>\$ 514,836</u>	<u>\$ 534,707</u>	<u>\$ 514,561</u>	<u>\$ 547,216</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
	<u>COMPLIANCE</u>								
0521520	COMPLIANCE	\$ 89,624	\$ 101,233	\$ 17,965	\$ 20,257	2.00	1.00	0.00	0.00
	Sub-Total	<u>\$ 89,624</u>	<u>\$ 101,233</u>	<u>\$ 17,965</u>	<u>\$ 20,257</u>	<u>2.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>WATER QUALITY DIVI- SION</u>								
0522000	WATER QUALITY	\$ 266,288	\$ 245,265	\$ 85,827	\$ 94,707	3.00	3.00	1.00	1.00
	Sub-Total	<u>\$ 266,288</u>	<u>\$ 245,265</u>	<u>\$ 85,827</u>	<u>\$ 94,707</u>	<u>3.00</u>	<u>3.00</u>	<u>1.00</u>	<u>1.00</u>
	<u>AIR QUALITY DIVISION</u>								
0523000	AIR QUALITY	\$ 300,165	\$ 295,865	\$ 193,671	\$ 209,973	4.00	4.00	2.50	2.50
	Sub-Total	<u>\$ 300,165</u>	<u>\$ 295,865</u>	<u>\$ 193,671</u>	<u>\$ 209,973</u>	<u>4.00</u>	<u>4.00</u>	<u>2.50</u>	<u>2.50</u>
	TOTAL	\$ 1,170,914	\$ 1,177,070	\$ 812,024	\$ 872,153	15.00	14.00	9.50	9.50

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:	FUND/CENTER
FINANCIAL MANAGEMENT SERVICES	GG01/0131010:0139010

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Financial Management Services Department has general responsibility for the financial administration of the City. These duties are performed by the following divisions: Administration, Accounting, Purchasing, Treasury, Financial Systems, Budget Office and Capital Projects Coordination.

The Administration Division is responsible for providing overall planning and control to the other elements of the department.

The Accounting Division maintains the general ledger, payroll, accounts payable, grant accounting, Fixed Assets Inventory Tracking System (FATS), and certain accounts receivable for the City in an accounting system conforming to City Charter requirements and to established municipal accounting principles. It also prepares the City's annual Comprehensive Annual Financial Report (CAFR).

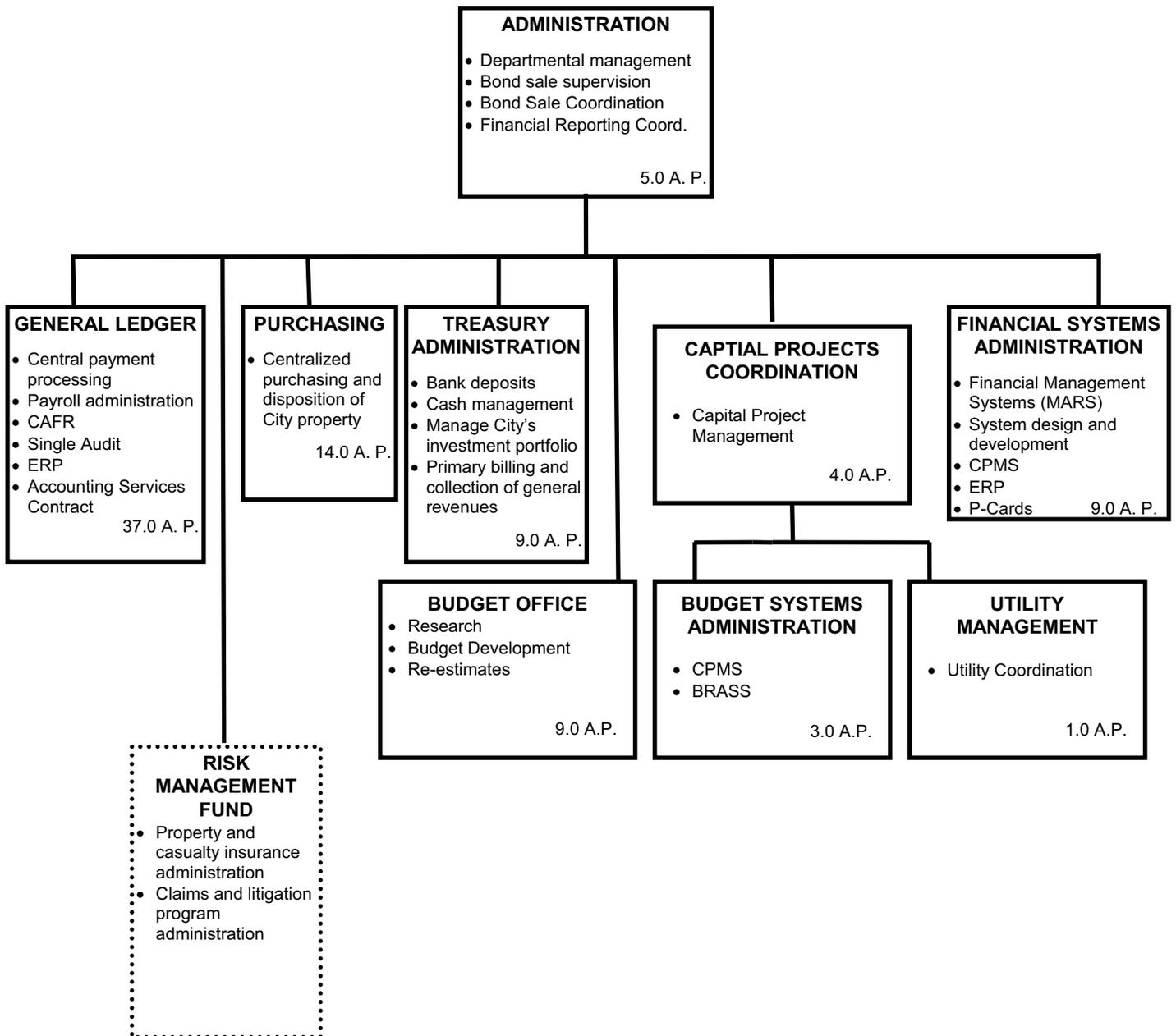
The Purchasing Division provides centralized purchasing for all City departments and disposes of obsolete or surplus materials/equipment and confiscated property. The Treasury Division manages the City's investment and debt portfolios and is responsible for primary billing, collection of general revenue, bank deposits and cash management.

The Financial Systems Division is responsible for technical innovation and the ongoing maintenance of the financial management systems.

The Budget Office is responsible for coordinating, establishing and monitoring the City budgetary expenses and revenues. The Capital Projects Coordination Division is responsible for capital projects coordination and management, budget systems administration (CPMS and BRASS) and utility management and coordination.

Allocations	Actual 2006-07	Adopted 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Personal Services	\$ 3,775,016	\$ 4,535,279	\$ 6,157,554	\$ 6,484,112
Supplies	95,704	79,699	106,646	106,646
Contractual	1,045,252	812,753	3,047,656	1,857,960
Capital Outlay	1,970	0	55,000	55,000
Total Expenditures	\$ 4,917,942	\$ 5,427,731	\$ 9,366,856	\$ 8,503,718
Authorized Positions	68.00	71.00	91.00	91.00

FINANCIAL MANAGEMENT SERVICES – 91.0 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
FINANCIAL MANAGEMENT SERVICES	GG01/0131010:0139010

CHANGES FROM 2007-08 ADOPTED TO 2008-09 ADOPTED

2007-08 ADOPTED:	\$5,427,731	A.P.	71.00
2008-09 ADOPTED:	\$8,503,718	A.P.	91.00

A) The adopted budget increases by \$1,745,038 due to the merger of the Budget and Management Services Department with the Financial Management Services Department per the City Manager's direction. This transfer includes 17 authorized positions responsible for budget research, development and re-estimates, capital projects coordination and management, budget systems administration (CPMS and BRASS), and utility management and coordination.

B) The adopted budget increases by \$694,312 due to the addition of ten authorized positions. This includes a Senior Accountant and a Senior Account Technician who will be responsible for gas well management within the department. A newly created Contract Compliance Section within Purchasing has been added to strengthen internal controls of contract compliance. This section includes two Contract Compliance Specialists and a Purchasing/Contracts Supervisor. In addition, this adopted budget includes five additional accounting staff positions for Comprehensive Annual Financial Report (CAFR) development.

C) The adopted budget decreases by (\$472,940) due to the transfer of the Risk Management Division to the Risk Management Fund. This transfer includes six authorized positions and associated costs. This amount also includes the transfer of a Senior Administrative Assistant to the Economic and Community Development Department. This position is responsible for Public Improvement District (PID) management.

D) The adopted budget decreases by (\$118,363) for salary savings. This decrease is based on the department's historical trend of vacancies of the last two fiscal years.

E) The adopted budget increases by \$389,731 to add contractual funds for finance business process improvements for FY2009, and backfill resources for the implementation of the ERP Phase 1 project.

F) The adopted budget increases by \$310,304 from the transfer of various contractual expenditures from Non Departmental to Financial Management Services.

G) The adopted budget decreases by (\$77,492) due to the elimination of the CPMS data migration funding.

H) The adopted budget decreases by (\$25,000) due to the elimination of the funding for a consultant to assist with the Five Year Financial Forecast.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:

FINANCIAL MANAGEMENT SERVICES

DEPARTMENT PURPOSE

To provide accurate and timely financial and budgetary information and analysis to assure organizational integrity, protect City assets and enhance decision-making.

FY2008-09 DEPARTMENTAL OBJECTIVES

To complete the FY2007 Comprehensive Annual Financial Report (CAFR) and Single Audit by the end of January 2009 and the FY2008 CAFR and Single Audit by the end of the third quarter of FY2009

To decrease the number of paper checks processed by 25 percent of the total checks and increase the number of electronic payments to 75 percent of all checks processed

To achieve a 70 percent collection rate on delinquent property taxes through the outsourced delinquent tax collections initiative

To continue to meet or exceed standards of excellence when assisting departments with the formulation of their budget by obtaining an average score of 3.5 or above on the 5-point scale on the departmental satisfaction survey

To effectively monitor, track and communicate capital improvement project updates to City management, council and/or the citizenry via formal reports

DEPARTMENTAL MEASURES	ACTUAL 2006-07	ESTIMATED 2007-08	PROJECTED 2008-09
Completion days for CAFR after closing	450	270	270
Decrease paper checks by 25%	31%	28%	25%
Increase electronic payments to 75%	72%	75%	75%
Achieve 70% collection rate on delinquent property taxes	73%	73%	73%
Satisfaction rating of 3.5 or better on formulating department budgets	3.7	3.8	4.0
Number of formal capital projects status reports provided during fiscal year	4	6	6

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT FINANCIAL MANAGEMENT SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	<u>FINANCE ADMINISTRATION</u>								
0131000	FINANCE ADMINISTRATION	\$ 1,500	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0131010	FINANCE ADMINISTRATION	1,026,491	756,993	1,046,047	1,146,851	4.00	4.00	5.00	5.00
	Sub-Total	<u>\$ 1,027,991</u>	<u>\$ 756,993</u>	<u>\$ 1,046,047</u>	<u>\$ 1,146,851</u>	<u>4.00</u>	<u>4.00</u>	<u>5.00</u>	<u>5.00</u>
	<u>ACCOUNTING DIVISION</u>								
0132010	ACCOUNTING AND FINANCIAL REPORTING	\$ 1,540,897	\$ 2,150,197	\$ 4,455,300	\$ 3,060,507	26.00	31.00	37.00	37.00
	Sub-Total	<u>\$ 1,540,897</u>	<u>\$ 2,150,197</u>	<u>\$ 4,455,300</u>	<u>\$ 3,060,507</u>	<u>26.00</u>	<u>31.00</u>	<u>37.00</u>	<u>37.00</u>
	<u>PURCHASING DIVISION</u>								
0133000	PURCHASING DIVISION	\$ 633,251	\$ 694,663	\$ 890,248	\$ 920,104	11.00	11.00	14.00	14.00
	Sub-Total	<u>\$ 633,251</u>	<u>\$ 694,663</u>	<u>\$ 890,248</u>	<u>\$ 920,104</u>	<u>11.00</u>	<u>11.00</u>	<u>14.00</u>	<u>14.00</u>
	<u>CASH MANAGEMENT</u>								
0134010	TREASURY ADMINISTRATION	\$ 745,297	\$ 771,167	\$ 725,653	\$ 780,010	10.00	10.00	9.00	9.00
	Sub-Total	<u>\$ 745,297</u>	<u>\$ 771,167</u>	<u>\$ 725,653</u>	<u>\$ 780,010</u>	<u>10.00</u>	<u>10.00</u>	<u>9.00</u>	<u>9.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT FINANCIAL MANAGEMENT SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	<u>FINANCIAL SYSTEMS ADMINISTRATION</u>								
0135010	FINANCIAL SYSTEM ADMINISTRATION	\$ 611,993	\$ 632,735	\$ 611,191	\$ 636,465	8.00	9.00	9.00	9.00
	Sub-Total	<u>\$ 611,993</u>	<u>\$ 632,735</u>	<u>\$ 611,191</u>	<u>\$ 636,465</u>	<u>8.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
	<u>BUDGET OFFICE</u>								
0136010	BUDGET AND RESEARCH	\$ 0	\$ 0	\$ 833,379	\$ 909,638	0.00	0.00	9.00	9.00
0136020	CAPITAL PROJECT	0	0	411,453	423,825	0.00	0.00	4.00	4.00
0136030	UTILITY MANAGEMENT	0	0	146,898	320,169	0.00	0.00	1.00	1.00
0136040	BUDGET SYSTEMS	0	0	246,687	306,149	0.00	0.00	3.00	3.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,638,417</u>	<u>\$ 1,959,781</u>	<u>0.00</u>	<u>0.00</u>	<u>17.00</u>	<u>17.00</u>
	<u>RECORDS MANAGEMENT</u>								
0138010	RECORDS & INFORMATION MANAGEMENT	\$ 0	\$ 0	\$ 0	\$ 0	4.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>4.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>INSURANCE</u>								
0139010	RISK MANAGEMENT	\$ 358,514	\$ 421,976	\$ 0	\$ 0	5.00	6.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT FINANCIAL MANAGEMENT SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	Sub-Total	\$ 358,514	\$ 421,976	\$ 0	\$ 0	5.00	6.00	0.00	0.00
	TOTAL	\$ 4,917,942	\$ 5,427,731	\$ 9,366,856	\$ 8,503,718	68.00	71.00	91.00	91.00

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: FIRE	FUND/CENTER GG01/0361000:0368040
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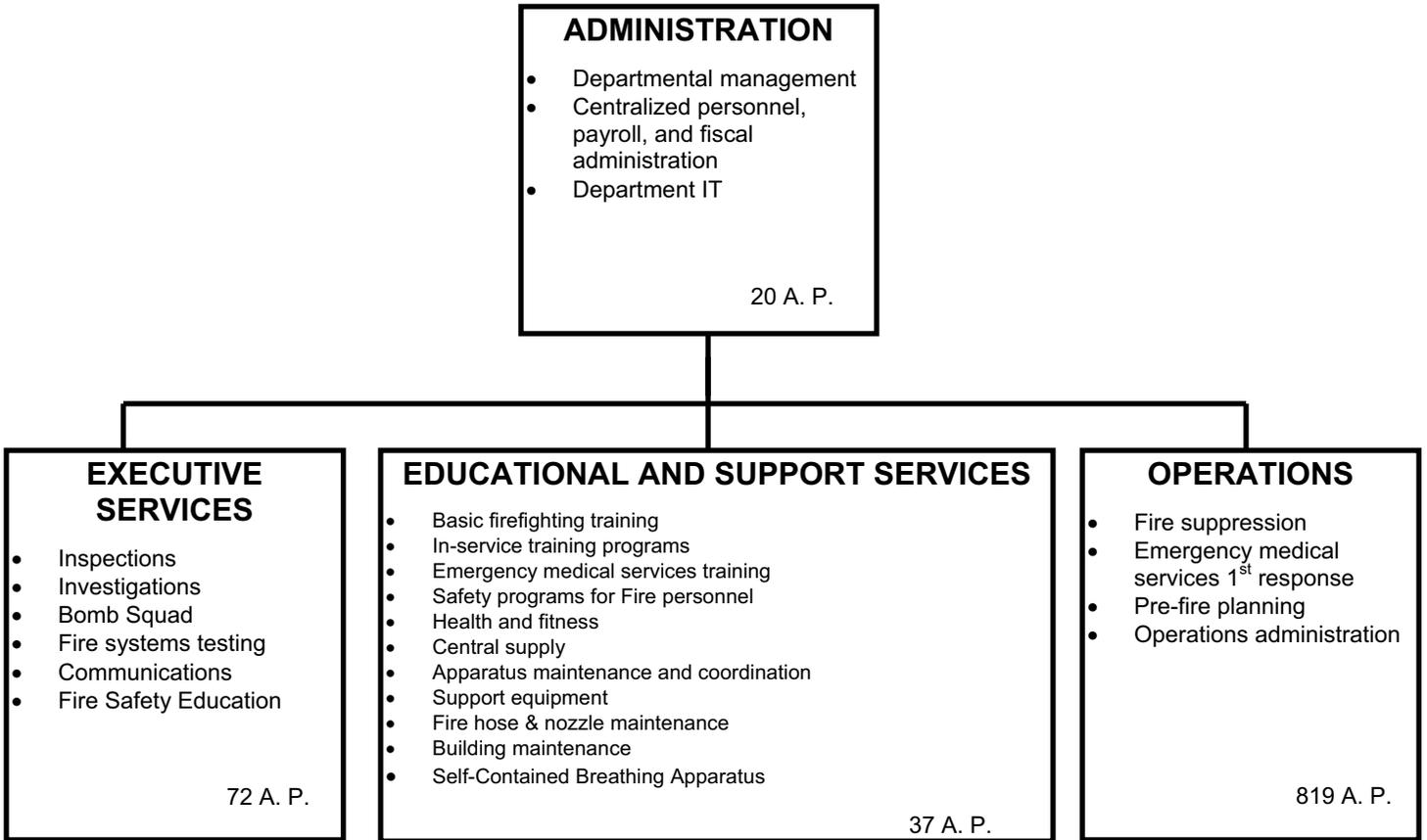
SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Fire Department provides protection of life and property from fire, first response for emergency medical service, programs of fire safety and prevention, arson and fire cause investigations, and dispatching of fire apparatus and personnel to fire scenes and other emergencies. The department is also responsible for the development and implementation of plans for the protection of life and property, thereby minimizing the effects of a potential disaster.

The department is organized into four major divisions: Administration, Executive Services, Operations, and Educational and Support Services. The Administration Division oversees all departmental functions, such as financial operations. The Executive Services Division performs inspections, alarm services, investigations, fire safety education, and dispatch functions. The Operations Division, which employs the majority of departmental personnel, conducts daily emergency response activities. 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. It also coordinates and performs maintenance of the department's vehicles and firefighting apparatus fleet, maintains its self-contained breathing apparatus (SCBA) equipment, performs some aspects of facility maintenance, and stores and distributes operating supplies such as firehose and ladder equipment.

Allocations	Actual 2006-07	Adopted 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Personal Services	\$ 81,326,438	\$ 87,653,197	\$ 87,896,808	\$ 93,065,109
Supplies	4,109,005	3,353,984	3,693,982	3,693,982
Contractual	6,132,535	6,434,275	6,604,257	6,604,257
Capital Outlay	191,809	58,000	199,000	199,000
Total Expenditures	\$ 91,759,788	\$ 97,499,456	\$ 98,394,047	\$ 103,562,348
Authorized Positions	897.00	900.00	948.00	948.00

FIRE – 948.0 A.P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
FIRE	GG01/0361000:0368040

CHANGES FROM 2007-08 ADOPTED TO 2008-09 ADOPTED

2007-08 ADOPTED:	\$97,499,456	A.P.	900.00
2008-09 ADOPTED:	\$103,562,348	A.P.	948.00

A) The adopted budget increases by \$1,489,424 to reflect the addition of 28 new vacation relief firefighters that graduated during FY2007-08. These were approved to address overtime. This also includes funding for a fire company of 14 for Fire Station #11 and a fire company of 14 for Fire Station #41. These 28 are scheduled to graduate in November 2008.

B) The adopted budget increases by \$807,221 for 27 fire trainees to address attrition.

C) The adopted budget decreases by (\$306,137) to reduce five firefighters. This includes two positions in Fire Safety Education (plus two temporary positions), one position in Technical Inspections, one position in Bomb/Arson Investigations, and one position in Commercial Inspections.

D) The adopted budget decreases by (\$53,845) for an Industrial Sewing Technician position and one part-time Seamstress as a result of budget prioritization measures.

E) The adopted budget decreases by (\$46,224) for a Senior Services Equipment Mechanic in the Vehicle Services Division as a result of budget prioritization measures

F) The adopted budget decreases by (\$42,396) for an Administrative Secretary position in Executive Services Division as a result of budget prioritization measures

G) The adopted budget increases by \$3,766,245 for a 3 percent pay raise for Civil Service Positions.

H) The adopted budget decreases by a net of (\$497,942) for the transfer of trainees from the Salaries of General Employees account to the Civil Service Base Pay account and a 3 percent pay increase for general employees.

I) The adopted budget decreases by (\$578,700) for civil service constant staffing overtime and associated retirement contributions. The reliance of constant staffing overtime has decreased due to additional firefighter positions for vacation relief added during FY2007-08. The addition of these new firefighter positions reduced reliance on overtime for staffing all fire companies with four firefighters at all times.

J) The adopted budget increases by \$225,000 for civil service acting pay based on Chapter 143. This requires that firefighters step-up to higher classifications as temporary absences occur, i.e. vacation, illness, etc. Historical expenditures and reestimates exhibit an increase in this expenditure.

K) The adopted budget increases by \$75,000 for Computer Aided Dispatch (CAD) wireless data infrastructure for mobile data devices on the fire apparatus.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:
FIRE

DEPARTMENT PURPOSE

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

The Fort Worth Fire Department provides protection of life and property from fire, Basic Life Support first response for emergency medical service, programs for fire safety, inspection, prevention, arson and fire cause investigations, and the dispatching of fire apparatus and personnel to fire scenes and other emergencies. Additionally, the department is responsible for the development and implementation of plans for the protection of life and property, thereby minimizing the effects of a potential disaster.

FY2008-09 DEPARTMENTAL OBJECTIVES

Operations:

Respond to emergency and service calls in a timely and competent manner with adequate resources

Educational Services:

Recruit a qualified workforce that reflects the diversity of the city

Effectively educate the public in fire and life safety strategy and skills

Provide effective medical training to the public and fire personnel

Provide for a highly trained workforce that is adequately furnished with well-maintained equipment and facilities

Executive Services:

Dispatch appropriate resources and respond to needs of on-scene personnel in a timely manner

Efficiently procure leading-edge communication equipment and keep it well maintained and well-organized

Provide professional, timely and thorough inspections and plan review

Thoroughly investigate the cause of all fires of unknown origin and accurately identify incendiary fires and their perpetrators

Prevent or mitigate the destructive effects of explosives and explosive devices

Effectively educate the public in fire and life safety strategy and skills

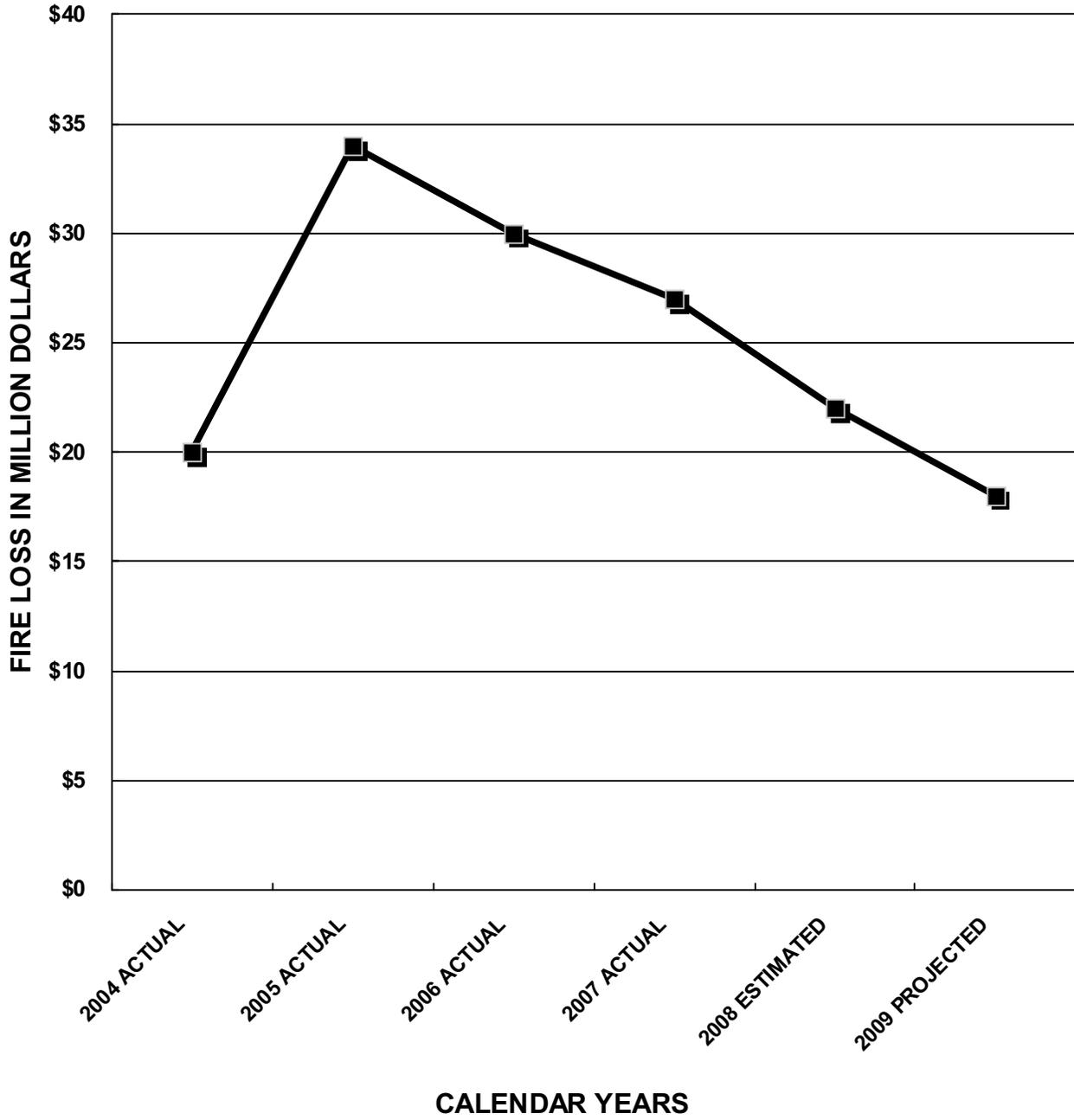
DEPARTMENTAL MEASURES	ACTUAL 2006-07	ESTIMATED 2007-08	PROJECTED 2008-09
Percent of emergency response within five minutes or less	62%	66%	75%
To confine residential structure fires to the room of origin 45% of the time (The ICMA national average is 40%)	40%	43%	45%
Ensure students demonstrate effective Learn Not To Burn skills after participation in a program	30%	60%	90%

FORT WORTH



FIRE

Property Loss by Calendar Year



FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT FIRE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	<u>FIRE ADMINISTRATION</u>								
0361000	FIRE ADMINISTRATION	\$ 5,161,475	\$ 5,367,638	\$ 5,594,202	\$ 6,510,712	19.00	19.00	20.00	20.00
	Sub-Total	<u>\$ 5,161,475</u>	<u>\$ 5,367,638</u>	<u>\$ 5,594,202</u>	<u>\$ 6,510,712</u>	<u>19.00</u>	<u>19.00</u>	<u>20.00</u>	<u>20.00</u>
	<u>PREVENTION</u>								
0362010	EXECUTIVE SERVICES	\$ 196,273	\$ 198,807	\$ 152,185	\$ 167,986	2.00	2.00	1.00	1.00
0362020	FIRE PREVENTION	2,349,980	2,660,172	2,506,374	2,634,062	25.00	26.00	24.00	24.00
0362030	FIRE INVESTIGATIONS	1,658,379	1,765,990	1,693,927	1,758,293	20.00	16.00	15.00	15.00
0362040	FIRE COMMUNICATIONS	2,586,848	2,628,127	2,621,233	2,719,241	27.00	27.00	27.00	27.00
0362050	PUBLIC EDUCATION	546,374	640,574	504,444	537,006	7.00	7.00	5.00	5.00
	Sub-Total	<u>\$ 7,337,854</u>	<u>\$ 7,893,670</u>	<u>\$ 7,478,163</u>	<u>\$ 7,816,588</u>	<u>81.00</u>	<u>78.00</u>	<u>72.00</u>	<u>72.00</u>
	<u>OPERATIONS</u>								
0363500	OPERATIONS ADMINIS- TRATION	\$ 726,941	\$ 801,307	\$ 1,024,326	\$ 1,064,047	6.00	7.00	9.00	9.00
0363510	BATTALIONS	69,103,465	74,280,130	76,304,850	80,030,904	752.00	752.00	810.00	810.00
	Sub-Total	<u>\$ 69,830,406</u>	<u>\$ 75,081,437</u>	<u>\$ 77,329,176</u>	<u>\$ 81,094,951</u>	<u>758.00</u>	<u>759.00</u>	<u>819.00</u>	<u>819.00</u>
	<u>DIVISION 2</u>								
0364000	DIVISION 2	\$ 187	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT FIRE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	Sub-Total	\$ 187	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	<u>EDUCATIONAL AND SUPPORT SERVICES</u>								
0368000	TRAINING	\$ 3,822,106	\$ 3,952,062	\$ 2,781,488	\$ 2,838,892	13.00	16.00	13.00	13.00
0368020	VEHICLE SERVICES	3,815,565	3,445,401	3,815,053	3,852,672	10.00	11.00	10.00	10.00
0368030	SUPPLY	944,112	893,025	528,047	553,567	9.00	10.00	7.00	7.00
0368040	SCBA	848,081	866,223	867,918	894,966	7.00	7.00	7.00	7.00
	Sub-Total	\$ 9,429,865	\$ 9,156,711	\$ 7,992,506	\$ 8,140,097	39.00	44.00	37.00	37.00
	TOTAL	\$ 91,759,788	\$ 97,499,456	\$ 98,394,047	\$ 103,562,348	897.00	900.00	948.00	948.00

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:
HOUSING

FUND/CENTER
GG01/0051010:0051010

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Housing and Economic and Community Services Department was consolidated and renamed the Housing and Economic Development Department. These two budgets will be officially merged with the FY2008-09 budget. All information pertaining to the FY2008-09 budget can be found in the housing and Economic Development Department section of this document.

Allocations	Actual 2006-07	Adopted 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Personal Services	\$ 705,559	\$ 793,359	\$ 548,478	\$ 0
Supplies	14,594	18,851	9,019	0
Contractual	53,407	86,952	74,360	0
Capital Outlay	0	0	26,000	0
Total Expenditures	\$ 773,559	\$ 899,162	\$ 657,857	\$ 0
Authorized Positions	7.46	7.83	5.40	0.00

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT HOUSING		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	<u>PLANNING DIVISION</u>								
0050600	PLANNING DIVISION	\$ 120,275	\$ 0	\$ 0	\$ 0	2.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 120,275</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>2.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>ADMINISTRATION</u>								
0051010	ADMINISTRATION	\$ 653,284	\$ 899,162	\$ 657,857	\$ 0	5.46	7.83	5.40	0.00
	Sub-Total	<u>\$ 653,284</u>	<u>\$ 899,162</u>	<u>\$ 657,857</u>	<u>\$ 0</u>	<u>5.46</u>	<u>7.83</u>	<u>5.40</u>	<u>0.00</u>
	TOTAL	\$ 773,559	\$ 899,162	\$ 657,857	\$ 0	7.46	7.83	5.40	0.00

FORT WORTH



HOUSING AND ECONOMIC DEVELOPMENT DEPARTMENT BUDGET
June 1, 2008 to May 31, 2009
BUDGET OVERVIEW

<u>FUNDING SOURCES</u>	<u>Allocation This Period</u>	<u>Carryover Balance</u>	<u>Total Available</u>
<u>General Fund</u>	7,202,892	2,058,315	9,261,207
<u>Grant Funds</u>			
Community Development Block Grant (CDBG) (06/01/95 - until expended)	6,614,078	7,288,002	13,902,080
HOME Funds (06/01/00 - 05/31/2009)	2,920,630	9,995,956	12,916,586
Emergency Shelter Grant (ESG) (06/01/08 - 05/31/2009)	293,257		293,257
HOPWA Grant (06/01/08 - 05/31/2009)	863,000		863,000
Weatherization Assistance Program (WAP) (Prog Period: 4/01/08 - 3/31/09)	512,687		512,687
Comprehensive Housing Counseling (CHC) (Prog Period: 10/01/08 - 9/30/09)	57,065		57,065
Fort Worth Housing Authority (Prog Period: 05/15/08- 05/15/09)	60,000		60,000
Lead Hazard Control Grant (Prog Period: 10/01/05 - 9/30/09)		1,284,616	1,284,616
Total Grant Funds	11,320,717	18,568,574	29,889,291
<u>Other Funds</u>			
Housing Finance Corporation (HFC)	438,000	4,000,000	4,438,000
Rental Rehabilitation Program Income	108,000	530,000	638,000
Radisson Parking Revenues	91,306	273,253	364,559
Private Funding -CTBU	50,000	20,950	70,950
Private Funding -CHC	5,000	20,633	25,633
Total Other Funds	692,306	4,844,836	5,537,142
TOTAL ALL FUNDING SOURCES	19,215,915	25,471,725	44,687,640
<u>EXPENDITURES</u>			
Administrative Resources			
Personal	6,480,682		
Supplies	136,215		
Contractual	2,664,466		
Capital	-		
Total Administrative Resources	<u>9,281,363</u>		
Program Resources	<u>35,406,277</u>		
TOTAL EXPENDITURES	<u>44,687,640</u>		
APPROVED POSITIONS	<u>87.00</u>		

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: HOUSING AND ECONOMIC DEVELOPMENT	FUND/CENTER GG01/0171000:0177000
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SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Housing and Economic Development Department develops and administers programs that preserve and expand the city's supply of quality affordable housing, facilitates sustainable investment and reinvestment and small business development activities to sustain a healthy and diverse economy. These housing and economic development programs are administered with an emphasis on the central city and for housing activities, primarily through the use of federal grant funds that require a focus on the needs of low and moderate income persons.

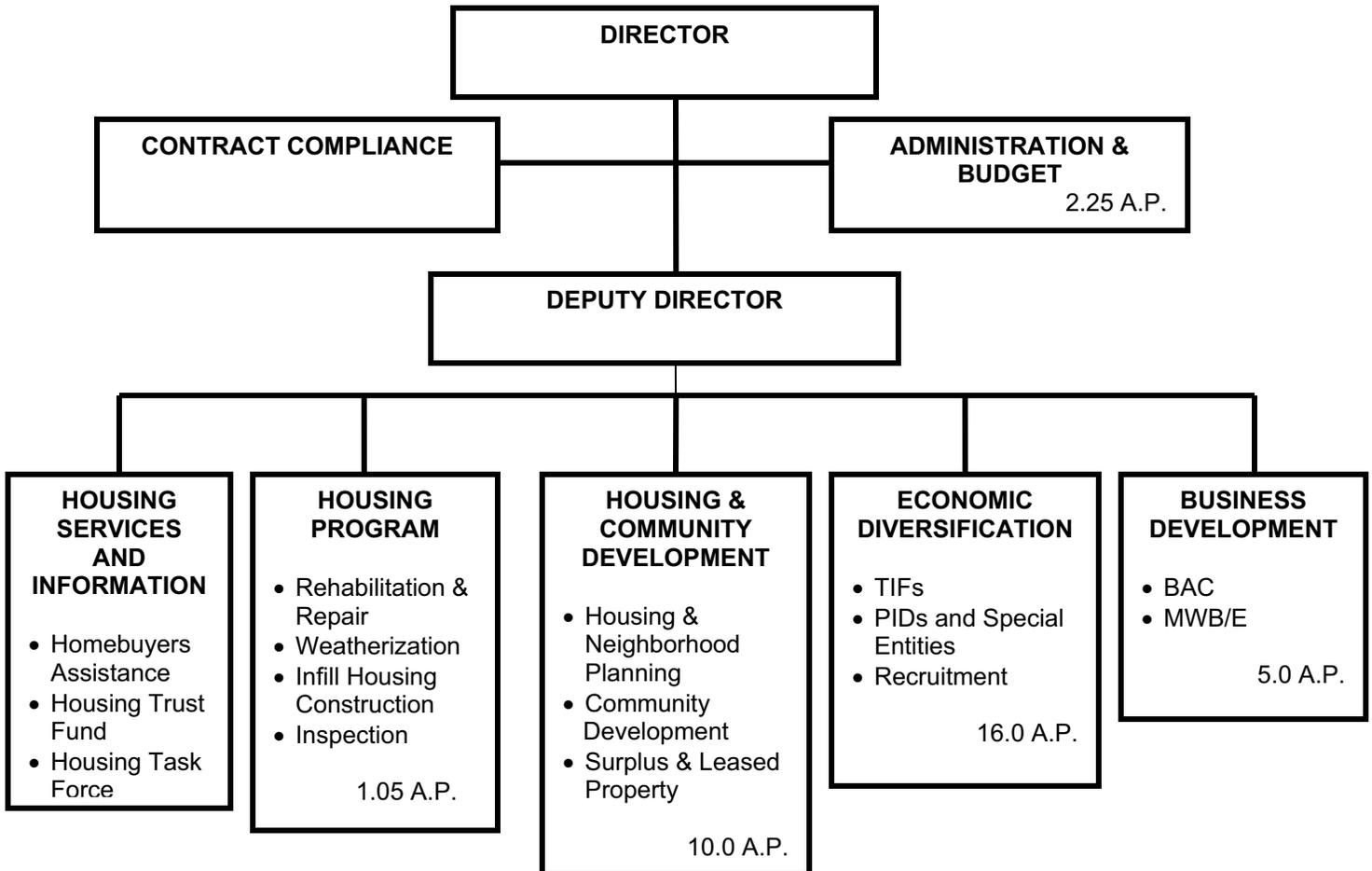
The Housing and Economic Development Department implements a number of programs to achieve its goals:

- Small Business Development Program, which provides assistance to small and medium-sized businesses focused on increasing direct awards and city procurement dollars to M/WBE firms, and through training and support programs.
- Housing and Community Development, which coordinates central city redevelopment projects/plans and administers the Neighborhood Empowerment Zone, Model Blocks Program, grant-funded community development projects, and manages city-owned and tax-foreclosed properties.
- Housing Services and Information Program, which administers down-payment assistance programs, performs loan intake/servicing functions for homebuyer down-payment assistance/rehabilitation programs and provides housing counseling and foreclosure prevention services.
- Rehabilitation and Construction Management Program, which implements infill new construction projects funded through the city's Housing Finance Corporation as well as rehabilitation programs.

The above programs are implemented with the support of the Contract Compliance Division, which oversees compliance with city ordinances, state laws and contracts governing economic development programs, and with federal regulations. Additionally, this Division administers contracts awarding funds to non-profit, for-profit, and city department entities that are charged with delivering services funded by federal grants. The Management and Budget division and the Administration section support all programs with budget planning, fiscal management and oversight, human resources and information technology coordination, and grants reporting.

Allocations	Actual 2006-07	Adopted 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Personal Services	\$ 2,244,134	\$ 2,538,200	\$ 2,328,999	\$ 2,811,299
Supplies	52,660	55,655	28,159	37,178
Contractual	1,738,687	1,838,422	1,392,694	4,354,415
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Total Expenditures	\$ 4,035,481	\$ 4,432,277	\$ 3,749,852	\$ 7,202,892
Authorized Positions	36.00	37.50	34.00	36.30

Housing & Economic Development – 87 A.P.
GENERAL FUND 36.3 A.P.
 (Development Corps/TIF-PID Administration 3.0 A.P.)
 (GRANTS FUND 47.7 A.P.)



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
HOUSING AND ECONOMIC DEVELOPMENT	GG01/0170000:0177000

CHANGES FROM 2007-08 ADOPTED TO 2008-09 ADOPTED

2007-08 ADOPTED:	\$4,432,277	A.P.	37.50
2008-09 ADOPTED:	\$7,202,893	A.P.	36.30

A) The adopted budget increases by \$545,164 for the transfer of Real Property from the Engineering Department to the Economic and Community Development Department. The transfer includes seven positions: one Senior Land Agent, four Land Agents, one Administrative Assistant and one Administrative Technician as well as operational expenditures.

B) The adopted budget increases by \$410,517 as a result of consolidating the Economic and Community Development department with the Housing Department. 5.3 positions moved from Housing to the new department, Housing and Economic Development.

C) The adopted budget decreases by (\$279,392) for the elimination of the International Center. This includes operational expenditures and three positions: one Business Development Coordinator, one Public Education Specialist and one Administrative Assistant.

D) The adopted budget decreases by (\$211,729) to reflect the transfer of the Day Labor Center to the Parks and Community Services Department. This includes two and a half positions who operate the Center as well as operational expenditures.

E) The adopted budget decreases by (\$147,772) for the transfer of 2.43 positions from the General Fund to the Grant Fund. This is based on a decrease of existing grant funded positions.

F) The adopted budget decreases by (\$114,699) for the elimination of one Public Education Specialist and the operation funds to produce the newsletter in the Business Assistance Center.

G) The adopted budget decreases by (\$104,892) for the transfer of Senior Management Analyst costs to the Tax Increment Financing Fund. The position will provide financial administration and oversee the TIF.

H) The adopted budget decreases by (\$71,344) for the elimination of one Administrative Secretary in the Administration division that support the community development activities.

I) The adopted budget increases by \$56,605 for the transfer of Public Improvement District Administrator from the Financial Management Services Department. The transfer will provide better management of all Public Improvement District (PID's) in the city.

J) The adopted budget decreases by (\$25,302) for the privatization of Tech Fort Worth over the next 10 years. The process includes elimination of three positions and operational costs. The general fund dollars will be reduced by ten percent annually over a ten-year period and will be supplemented by raising private dollars.

K) The adopted budget increases by \$2,874,152 for the transfer of funds from the Non-Departmental budget to align contractual expenditures with appropriate departments.

L) The adopted budget decreases by (\$100,000) which provided matching funds of \$50,000 each for the Fort Worth Hispanic Chamber and the Fort Worth Metropolitan Black Chamber of Commerce.

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 housing, stimulate neighborhood revitalization in the Central City, develop local small and medium size businesses and promote the 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 business, and by providing contracting opportunities to local Minority and Women Business Enterprise (M/WBE) firms.

FY2008-09 DEPARTMENTAL OBJECTIVES

To coordinate the implementation of real estate and business development projects that meet City Council and community objectives

To provide skills development, technical advice and financial assistance to entrepreneurs and small and medium-sized businesses, especially women-owned and minority-owned companies

To increase activities that creates jobs for Fort Worth residents

To increase direct and indirect procurement dollars, \$25,000 and over, in construction and professional services to M/WBE firms by 5%

To assist 35 homeowners with rehabilitation loans provided by the Housing Trust Fund City Wide

To construct approximately 15 houses through partnering with non-profits and seven through Housing Trust Fund

To provide emergency repair assistance to 150 low and very low-income homeowners, at an average cost of \$2,750 per unit, to make necessary repairs correcting serious health and safety hazards

To encourage development of 175 units of affordable rental housing through gap financing through Housing Trust Fund

To provide weatherization services for 125 low-income homeowners and renters at an average cost of \$2,786

To administer grants that offer federally-funded social services to 17,400 low income persons, including child care and services to senior citizens and disadvantage youth.

DEPARTMENTAL MEASURES	ACTUAL 2006-07	ESTIMATED 2007-08	PROJECTED 2008-09
Projects with City participation	7	10	10
Number entrepreneurs trained/ counseled	6,679	6,100	6,100
Jobs created/retained from City Supported projects	9,683	10,000	10,000
Number of houses rehabilitated	16	8	35
Number of houses constructed	6	1	15
Number of emergency repairs	114	150	150
Number of social service recipient	18,055	17,400	17,400

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 decent 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: Model Blocks Program, Emergency Repairs, and the Cowtown Brush-Up exterior paint program. Home Improvements for homeowners are completed through the Model Blocks program and the proposed Housing Trust Fund. Public services include Childcare and after school programs, facility projects such as park improvements and economic developments such as job training programs.

The HOME Investment Partnership Program (HOME) is 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: Model Blocks Program, Homebuyer's Assistance Program, CHDO Programs and the proposed Housing Trust Fund.

The Weatherization Assistance Program (WAP) services extremely low-income residents of Tarrant County, primarily persons with disabilities and elderly. The source agency for entitlement funding is the Texas Department of Housing and Community Affairs. The weatherization program receives funding from two grants which cover attic insulation, weather-stripping, caulking, window and door repair or replacement.

The Comprehensive Housing Counseling Program (CHC) is an intensive counseling program that serves the residents of Tarrant County. The components of the expanded Housing Counseling Program include community outreach and education; intake and screening; homeownership training and counseling services; referrals; follow-up sessions with potential homebuyers; pre-purchase, pre-occupancy, post-occupancy, and money management counseling.

The Housing Choice Voucher Homeownership Program (HCVHP) is a partnership with the Fort Worth Housing Authority. Staff provides the following services to these participants: orientation; intake and screening; homeownership training and counseling services; follow-up sessions with potential homebuyers; pre-purchase, pre-occupancy, post-occupancy, and money management counseling. This program is funded through the contractual agreement with the Fort Worth Housing Authority.

American Dream Down payment Initiative (ADDI) is a component of the HOME Investment Partnerships Program (HOME). ADDI entitlement grant funds can only be used for closing cost and /or down payment assistance toward the purchase of single family housing by low-income families who are first-time homebuyers.

The Emergency Shelter Grant (ESG) is an entitlement grant designed to help increase the services of emergency shelters and transitional housing facilities for homeless individuals & families, provide essential services, and to help prevent homelessness. Agencies funded include the Presbyterian Night Shelter and Cornerstone Assistance Network.

The Housing Opportunities for Persons with HIV/AIDS is an entitlement grant designed to assist with all forms of housing to prevent homelessness for persons with HIV/AIDS and their families.

The Lead Hazard Control Grant (LHC) is a three year competitive grant from HUD's Office of Healthy Homes. The primary purpose of this grant is to reduce the exposure of young children to lead-based paint hazards in their homes.

STATUS OF FUNDING

	FY2006-07	FY2007-08	FY2008-09
Balance Carried Forward	\$11,530,282	\$15,904,113	\$18,568,574
New Funds	11,849,058	11,988,978	11,320,717
<u>Expenditures/Commitments</u>	<u>(7,475,227)</u>	<u>(9,324,517)</u>	<u>(29,889,291)</u>
Balance Remaining	\$15,904,113	\$18,568,574	\$0
Approved Positions	52.54	50.17	47.70

**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 decent, safe, and sanitary 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 Department.

A number of programs and activities benefiting low and moderate income families and communities are administered by the FWHFC, including land banking, the Dream Home (Infill Housing) Program, and most recently, the Fort Worth Housing Trust Fund, in which an initial investment from the City's general funds leveraged federal HOME grant funds and Community Development Block Grant Funds (CDBG). The General Funds help address populations and uses that federal grant funds are unable to address, including households earning between 81% and 120% AMI to achieve mixed-income objectives.

Hilton Parking revenue comes from an underground parking garage located across the street from the 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 garage is under a 50 year lease, and 25 years remain to the owners of the Hilton Hotel. The Hotel, which operates the parking garage, pays the City approximately \$91,306 in rent each year. This revenue can be used for any CDBG Grant 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

	FY2006-07	FY2007-08	FY2008-09
Balance Carried Forwar	\$3,258,612	\$3,863,580	\$4,844,836
New Funds	1,457,144	1,131,256	692,306
<u>Expenditures/Commitments</u>	<u>(852,176)</u>	<u>(150,000)</u>	<u>(5,537,142)</u>
Balance Remaining	\$ 3,863,580	\$4,844,836	\$ 0
Approved Positions	N/A	N/A	N/A

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT HOUSING AND ECONOMIC DEVELOP-		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
0171000	<u>ECONOMIC DEVEL ADMINISTRATION</u> ECONOMIC DEVEL ADMINISTRATION	\$ 768,791	\$ 1,043,127	\$ 1,015,063	\$ 1,695,475	6.00	9.00	10.00	9.00
	Sub-Total	<u>\$ 768,791</u>	<u>\$ 1,043,127</u>	<u>\$ 1,015,063</u>	<u>\$ 1,695,475</u>	<u>6.00</u>	<u>9.00</u>	<u>10.00</u>	<u>9.00</u>
0172000	<u>TECH FORT WORTH</u> TECH FORT WORTH	\$ 503,304	\$ 277,472	\$ 269,812	\$ 255,760	2.00	3.00	0.00	0.00
	Sub-Total	<u>\$ 503,304</u>	<u>\$ 277,472</u>	<u>\$ 269,812</u>	<u>\$ 255,760</u>	<u>2.00</u>	<u>3.00</u>	<u>0.00</u>	<u>0.00</u>
0173000	<u>WORKFORCE DEVEL- OPMENT</u> DAY LABOR CENTER	\$ 218,022	\$ 223,441	\$ 6,938	\$ 0	2.00	2.50	0.00	0.00
	Sub-Total	<u>\$ 218,022</u>	<u>\$ 223,441</u>	<u>\$ 6,938</u>	<u>\$ 0</u>	<u>2.00</u>	<u>2.50</u>	<u>0.00</u>	<u>0.00</u>
0174000	<u>ECONOMIC DIVERSIFI- CATION</u> ECONOMIC DIVERSIFI- CATION	\$ 472,890	\$ 450,854	\$ 470,833	\$ 428,943	8.00	5.00	5.00	4.00
0174010	INTERNATIONAL CEN- TER	477,755	500,519	3,315	0	4.00	4.00	0.00	0.00
0174020	BUSINESS ASSISTANCE CENTER	776,321	469,347	216,163	253,154	7.00	7.00	4.00	4.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT HOUSING AND ECONOMIC DEVELOP-		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	Sub-Total	\$ 1,726,966	\$ 1,420,720	\$ 690,311	\$ 682,097	19.00	16.00	9.00	8.00
	<u>MWBE</u>								
0175000	MWBE	\$ 818,398	\$ 1,467,517	\$ 1,222,565	\$ 1,243,637	7.00	7.00	8.00	8.00
	Sub-Total	\$ 818,398	\$ 1,467,517	\$ 1,222,565	\$ 1,243,637	7.00	7.00	8.00	8.00
	<u>COMMUNITY DEVELOP- MENT</u>								
0176000	COMMUNITY DEVELOP- MENT	\$ 0	\$ 0	\$ 545,164	\$ 661,922	0.00	0.00	7.00	6.00
	Sub-Total	\$ 0	\$ 0	\$ 545,164	\$ 661,922	0.00	0.00	7.00	6.00
	<u>HOUSING ADMINISTRA- TION</u>								
0177000	HOUSING ADMINISTRA- TION	\$ 0	\$ 0	\$ 0	\$ 2,664,002	0.00	0.00	0.00	5.30
	Sub-Total	\$ 0	\$ 0	\$ 0	\$ 2,664,002	0.00	0.00	0.00	5.30
	TOTAL	\$ 4,035,481	\$ 4,432,277	\$ 3,749,852	\$ 7,202,892	36.00	37.50	34.00	36.30

DEPARTMENTAL BUDGET SUMMARY

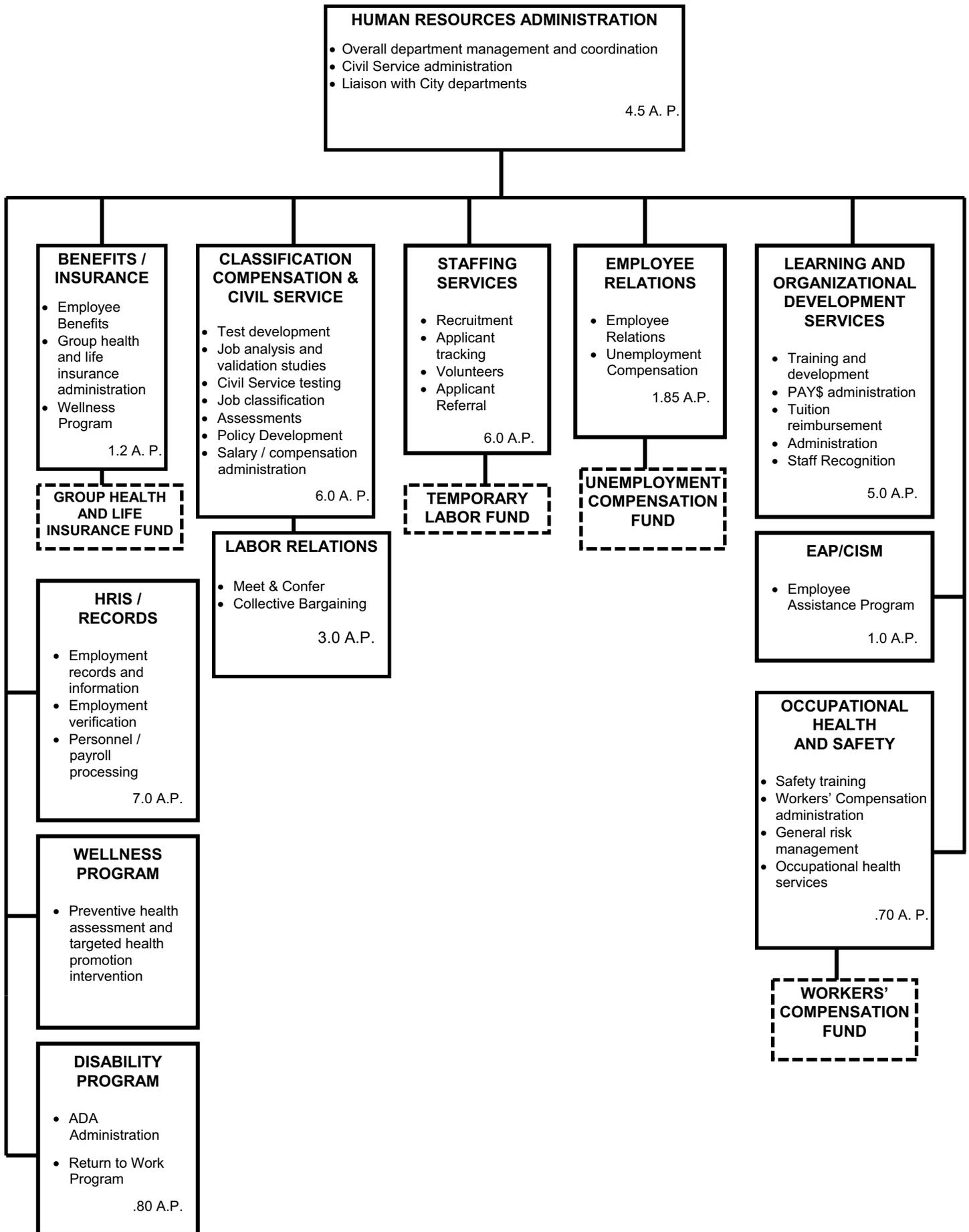
DEPARTMENT: HUMAN RESOURCES	FUND/CENTER GG01/0141000:0145000
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SUMMARY OF DEPARTMENT RESPONSIBILITIES:

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 and functions. 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; training needs assessment; management and employee development opportunities orchestration; employee relations and grievance appeal process monitoring; interpretation of and employee counseling, regarding the city's personnel rules and regulations; provision of personnel policy revision recommendations to the city Manager; counseling for, and referral of, employees with substance abuse or other personal problems; development and implementation of the city's Wellness and Critical Incident Stress Management programs; Return to Work and disability hiring programs; Civil Service recruiting, testing and disciplinary administration; and researching and monitoring labor relations agreements.

Allocations	Actual 2006-07	Adopted 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Personal Services	\$ 3,082,971	\$ 3,430,022	\$ 2,606,055	\$ 2,833,351
Supplies	95,946	57,963	87,644	315,844
Contractual	829,352	721,779	1,232,468	1,232,468
Capital Outlay	8,401	0	0	0
Total Expenditures	\$ 4,016,669	\$ 4,209,764	\$ 3,926,167	\$ 4,381,663
Authorized Positions	46.05	48.05	37.05	37.05

HUMAN RESOURCES – 37.05 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT: HUMAN RESOURCES	FUND/CENTER GG01/0141000:0145000
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CHANGES FROM 2007-08 ADOPTED TO 2008-09 ADOPTED

2007-08 ADOPTED:	\$4,209,764	A.P.	48.05
2008-09 ADOPTED:	\$4,381,663	A.P.	37.05

- A) The adopted budget decreases by (\$536,428) for the elimination of seven positions. This includes two Senior Human Resources Analysts, two Human Resources Analysts and three Administrative Technicians.
- B) The adopted budget decreases by (\$422,532) due to a transfer of 5.65 positions and their associated costs to the Workers Compensation Fund.
- C) The adopted budget increases by \$172,521 to reflect the conversion of one Administrative Technician position to a regular full-time position and the addition of one Senior Human Resources Analyst position for collective bargaining.
- D) The adopted budget decreases by (\$23,448) due to a transfer of 0.2 position and the associated costs to the Group Health and Life Insurance Fund.
- E) The adopted budget decreases by (\$11,724) due to a transfer of 0.10 position and the associated costs to the Temporary Labor Fund.
- F) The adopted budget decreases by (\$5,868) due to a transfer of 0.05 position and the associated costs to the Unemployment Compensation Fund.
- G) The adopted budget increases by \$521,494 in other contractual services for backfilling resources for the implementation of the Enterprise Resource Planning.
- H) The adopted budget increases by \$260,600 for the transfer from Non-Departmental to the department to align contractual expenditures with the appropriate departments.
- I) The adopted budget increases by \$115,577 for workers compensation based on risk management projection allocation to this department.
- J) The adopted budget decreases by (\$77,890) for salary savings based on the historical trend of vacancies of the last two years.

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.

FY2008-09 DEPARTMENTAL OBJECTIVES

To continue implementation of an Enterprise Resource Planning Project

To continue retaining skilled staff and institutional information by measuring the turnover rate and comparing to the Metroplex

To continue offering a competitive total compensation package to employees by measuring the number of job classifications and percentile below market median

To study and determine the feasibility of developing an on-site health center for employees, retirees, and dependents

Emphasize the importance of cultural competency and tolerance by continuing to conduct diversity training for all employees

DEPARTMENTAL MEASURES	ACTUAL 2006-07	ESTIMATED 2007-08	PROJECTED 2008-09
Percentage of Enterprise Resource Planning completed	0%	80%	100%
Turnover rate/comparison to Metroplex average rate	8.02 / 11.22	8.14 / 10.54	8.26 / 9.86
Number of job classifications and percentile of total below market median	44 / 9.4%	143 / 29.6%	101 / 20.9%
Percentage of completion of feasibility study of on-site health center	0%	25%	100%
Number of city employees attending diversity training	4,947	5,060	5,620

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT HUMAN RESOURCES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
0141000	<u>PERSONNEL ADMINISTRATION</u> HUMAN RESOURCES ADMINISTRATION	\$ 3,475,576	\$ 3,636,348	\$ 3,489,256	\$ 3,918,177	39.85	40.65	32.15	32.15
	Sub-Total	<u>\$ 3,475,576</u>	<u>\$ 3,636,348</u>	<u>\$ 3,489,256</u>	<u>\$ 3,918,177</u>	<u>39.85</u>	<u>40.65</u>	<u>32.15</u>	<u>32.15</u>
0143000	<u>BENEFITS ASSISTANCE PROGRAM</u> HEALTH BENEFITS	\$ 76,455	\$ 85,855	\$ 98,154	\$ 102,049	1.20	1.40	1.20	1.20
	Sub-Total	<u>\$ 76,455</u>	<u>\$ 85,855</u>	<u>\$ 98,154</u>	<u>\$ 102,049</u>	<u>1.20</u>	<u>1.40</u>	<u>1.20</u>	<u>1.20</u>
0144000	<u>RISK MANAGEMENT</u> OCCUPATIONAL HEALTH AND SAFETY	\$ 464,638	\$ 487,561	\$ 98,892	\$ 118,836	5.00	6.00	0.70	0.70
	Sub-Total	<u>\$ 464,638</u>	<u>\$ 487,561</u>	<u>\$ 98,892</u>	<u>\$ 118,836</u>	<u>5.00</u>	<u>6.00</u>	<u>0.70</u>	<u>0.70</u>
0145000	<u>MEET AND CONFER</u> MEET AND CONFER	\$ 0	\$ 0	\$ 239,865	\$ 242,601	0.00	0.00	3.00	3.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 239,865</u>	<u>\$ 242,601</u>	<u>0.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>
	TOTAL	\$ 4,016,669	\$ 4,209,764	\$ 3,926,167	\$ 4,381,663	46.05	48.05	37.05	37.05

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:
INTERNAL AUDIT

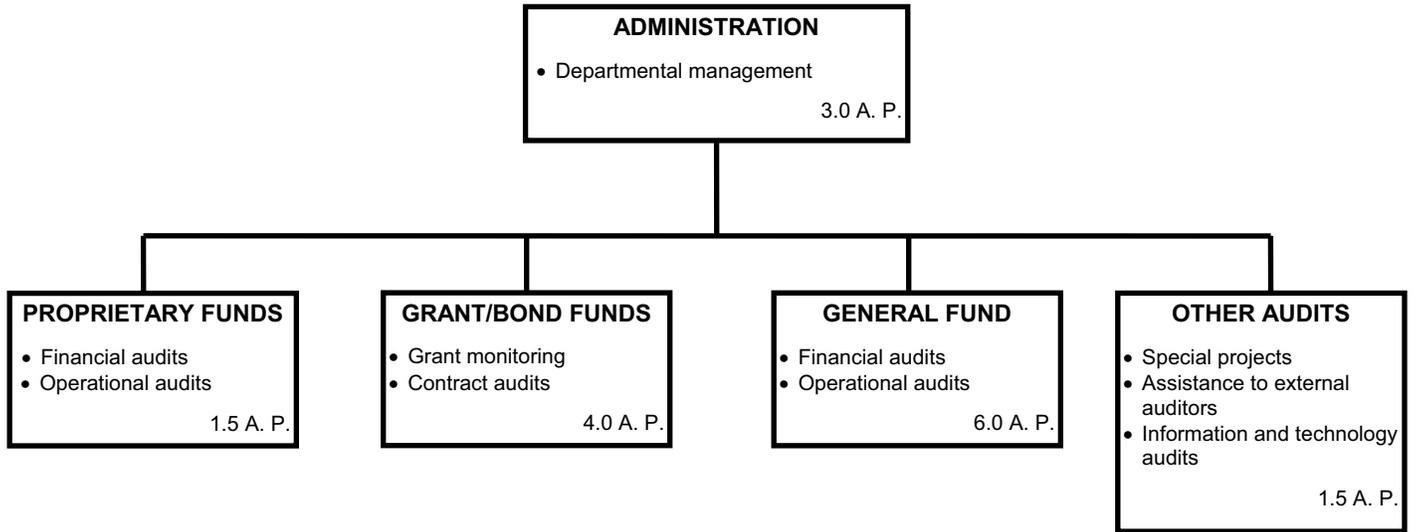
FUND/CENTER
GG01/0101000

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Internal Audit Department is charged with conducting fiscal compliance, risk assessment and financial procedure audits of all City departments, offices, agencies and programs, under the direction and control of the City Auditor, who is appointed by the City Council. The department also performs other activities as specified by the City Council.

Allocations	Actual 2006-07	Adopted 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Personal Services	\$ 945,665	\$ 1,027,130	\$ 991,417	\$ 1,054,250
Supplies	8,104	9,707	9,707	9,707
Contractual	126,746	112,599	123,205	123,205
Capital Outlay	0	0	0	0
Total Expenditures	\$ 1,080,515	\$ 1,149,436	\$ 1,124,329	\$ 1,187,162
Authorized Positions	16.00	16.00	16.00	16.00

INTERNAL AUDIT - 16.0 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
INTERNAL AUDIT	GG01/0101000

CHANGES FROM 2007-08 ADOPTED TO 2008-09 ADOPTED

2007-08 ADOPTED:	\$1,149,436	A.P.	16.0
2008-09 ADOPTED:	\$1,187,162	A.P.	16.0

- A) The adopted budget increases by \$42,251 due to the final implementation of the FY2008-09 Compensation Plan.
- B) The adopted budget decreases by (\$30,000) for increasing salary savings based on an analysis of FY2005-06 and FY2006-07 actual budget salary savings.
- C) The adopted budget increases by \$14,592 due to an increase in the City's contribution toward employee group health.
- D) The adopted budget increases by \$5,990 for reinstatement of employee vacation sell-back.
- E) The adopted budget increases by \$8,500 for workshops and retreats. Audit standards require that each auditor receive 40 hours of continuing professional education (CPE) each year, of which half must be government audit specific. This increase provides additional funds for training to meet this requirement.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT: **INTERNAL AUDIT**

DEPARTMENT PURPOSE

To examine the City's financial and operational activities; to provide City Management and 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.

FY2008-09 DEPARTMENTAL OBJECTIVES

To complete 90% of the audit projects listed on the final Annual Audit Plan.

To identify cost recoveries or potential cost savings of at least 1.5 times departmental General Fund expenditures.

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

To achieve an average utilization rate of 82% for staff auditors (1,706 direct audit hours) and 75% (1,560 direct hours) for audit managers.

DEPARTMENTAL MEASURES	ACTUAL 2006-07	ESTIMATED 2007-08	PROJECTED 2008-09
Percentage of audits in Annual Audit Plan completed	82%	90%	90%
Annual cost recoveries/savings identified	\$1.6 M	\$1.6 M	\$1.7 M
Percentage of special projects completed within timeframe	100%	100%	100%
Average utilization rate for staff/managers audit	82% / 75%	84% / 75%	82% / 75%

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT INTERNAL AUDIT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
0101000	<u>INTERNAL AUDIT</u>								
	INTERNAL AUDIT	\$ 1,080,515	\$ 1,149,436	\$ 1,124,329	\$ 1,187,162	16.00	16.00	16.00	16.00
	Sub-Total	<u>\$ 1,080,515</u>	<u>\$ 1,149,436</u>	<u>\$ 1,124,329</u>	<u>\$ 1,187,162</u>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>
	TOTAL	\$ 1,080,515	\$ 1,149,436	\$ 1,124,329	\$ 1,187,162	16.00	16.00	16.00	16.00

FORT WORTH



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

LAW

GG01/0121000:0122000

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Department of Law, under the direction of the City Attorney, is responsible for the administration of all legal affairs of the City; 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 to the City Council, City Manager, and City departments.

Departmental duties are divided along the following lines of specialization: Litigation, Administrative, Intergovernmental Management and Code Compliance, and Support Services.

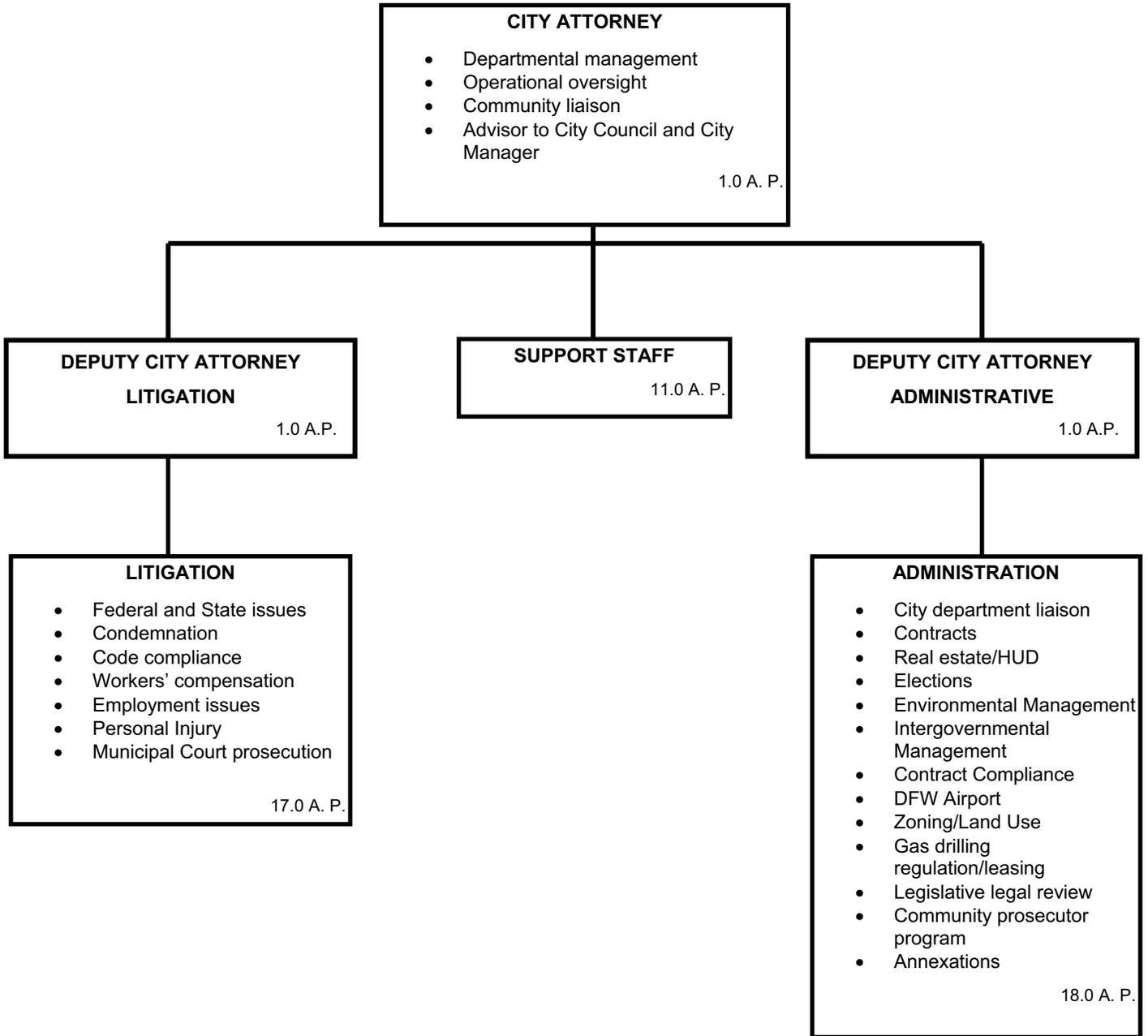
Attorneys in the department's Litigation Division represent the City in cases in which the City of Fort Worth is a party. In instances where the departmental workload is too great or a case requires highly specialized knowledge, the City will sometimes use outside legal counsel instead.

The Administrative Division counsels the City Council and City staff on matters relating to the administrative functions of government. The Intergovernmental Management and Code Compliance Section includes the attorney advising the Police Department, prosecuting attorneys for the City's municipal courts and attorneys specializing in code compliance and environmental issues.

The Support Services Division provides clerical and other assistance to the attorneys in all sections of the department.

Allocations	Actual 2006-07	Adopted 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Personal Services	\$ 3,925,687	\$ 4,198,357	\$ 4,496,886	\$ 4,716,678
Supplies	85,512	71,218	84,660	84,660
Contractual	559,685	516,951	714,667	714,667
Capital Outlay	0	0	0	0
Total Expenditures	\$ 4,570,885	\$ 4,786,526	\$ 5,296,213	\$ 5,516,005
Authorized Positions	44.00	46.00	49.00	49.00

LAW - 49.0 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
LAW	GG01/0121000:0122000

CHANGES FROM 2007-08 ADOPTED TO 2008-09 ADOPTED

2007-08 ADOPTED:	\$4,786,526	A.P.	46.0
2008-09 ADOPTED:	\$5,516,005	A.P.	49.0

A) The adopted budget increases by \$180,599 for the addition of two Community Prosecutors previously funded through the Crime Control and Prevention District. These prosecutors will work with the Police, Code Compliance, and Municipal Court departments to identify owners of property that cause negative impacts on neighborhoods, and seek to find solutions to the problem.

B) The adopted budget decreases by (\$177,720) for the reduction of two Assistant City Attorneys. The eliminated positions were liaisons for the City Attorney's Office and worked with other city departments to provide legal research and opinions, evaluate city policies and procedures, create ordinances, review Mayor and Council Communications, and prosecute and/or defend litigation. The work performed by these two positions will be absorbed by the remaining attorneys in the department.

C) The adopted budget increases by \$100,279 for the addition of a Contract Compliance attorney who will work with the Financial Management Services Department to ensure internal and external contract compliance with city, state, and federal policy.

D) The adopted budget increases by \$83,988 for the transfer of an Environmental Attorney from the Environmental Management Fund, the cost of which will be offset by an equal transfer from the Environmental Management Fund.

E) The adopted budget increases by \$150,000 for the addition of contingency funding for outside legal counsel. The City charter provides that, in extraordinary cases or where legal expertise is lacking among City legal staff, City Council may approve the retention of outside legal counsel. These funds would allow the City Attorney to retain outside counsel without having to wait for the lengthy process of fund appropriation. Funding for outside counsel would still have to be approved by City Council.

F) The adopted budget increases by \$145,478 for mid-year pay raises given during FY2007-08. These pay raises align city attorneys' salaries more accurately with other organizations similar to the City.

G) The adopted budget increased by \$139,458 due to the final implementation of the FY2008-09 Compensation Plan.

H) The adopted budget increased by \$79,703 due to the increase of the City's contribution to group health for employees, and due to the reinstatement of a sellback option for unused City employee vacation time.

I) The adopted budget increases by \$23,000 for increased contract costs for electronic resources such as Westlaw and LexisNexis. These electronic databases are used for legal research and their cost of access has increased significantly in the past year.

J) The adopted budget decreases by (\$19,878) for scheduled temporary assistance based on historical analysis. The department has not used scheduled temporary employees in the last two years, so the amount of money allocated for that purpose was reduced. Not all scheduled temporary funding was removed; however, as the department has used scheduled temporary employees in the past and may need to again this year.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT: **LAW**

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.

FY2008-09 DEPARTMENTAL OBJECTIVES

To continue to utilize in-house legal expertise and staff and resources to limit use of outside counsel

To review/prosecute 440,000 Municipal Court criminal and Code Compliance cases

DEPARTMENTAL MEASURES	ACTUAL 2006-07	ESTIMATED 2007-08	PROJECTED 2008-09
Pending Lawsuits involving outside counsel (including conflict cases)	19	30	25
Municipal Court Criminal and Code Compliance cases requiring attorney review/action	440,000	445,000	440,000

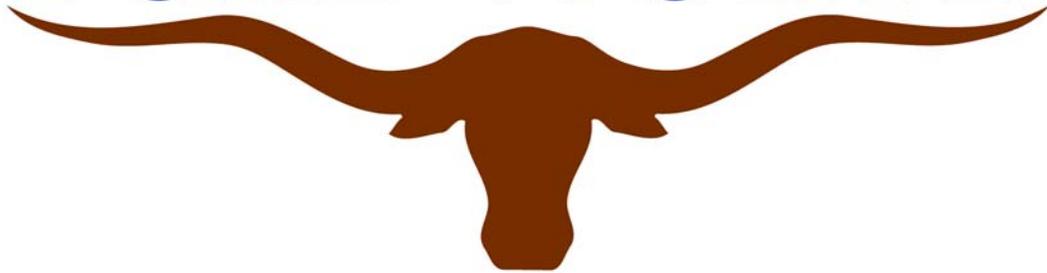
FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT LAW DEPARTMENT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	<u>LAW DEPARTMENT</u>								
0121000	ADMINISTRATION	\$ 4,570,885	\$ 4,786,526	\$ 5,034,746	\$ 5,251,418	44.00	46.00	46.00	46.00
0121040	HOMELESSNESS PRO-GRAM	0	0	180,599	180,599	0.00	0.00	2.00	2.00
	Sub-Total	<u>\$ 4,570,885</u>	<u>\$ 4,786,526</u>	<u>\$ 5,215,345</u>	<u>\$ 5,432,017</u>	<u>44.00</u>	<u>46.00</u>	<u>48.00</u>	<u>48.00</u>
	<u>ENVIRONMENTAL ATTORNEY</u>								
0122000	ENVIRONMENTAL ATTORNEY	\$ 0	\$ 0	\$ 80,868	\$ 83,988	0.00	0.00	1.00	1.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 80,868</u>	<u>\$ 83,988</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
	TOTAL	\$ 4,570,885	\$ 4,786,526	\$ 5,296,213	\$ 5,516,005	44.00	46.00	49.00	49.00

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: LIBRARY	FUND/CENTER GG01/0841000:0844002
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SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Fort Worth Public Library is responsible for delivering library services to meet the educational, informational, cultural, and recreational needs of Fort Worth citizens of all ages. The Department is divided into five divisions: Neighborhood Services, Central Library, Collection Management, Administrative Services, and Library Information Technology.

The Neighborhood Services Division includes two regional libraries, 10 branches, and two satellite facilities in the Caville and Butler Housing Communities. The Division offers all general library services: materials of current interest for all ages, on and off-site programming for all ages and levels of education, online catalog with access to the collection, online databases, Internet access, adult education classes, and reference and information services.

The Central Library provides a broader and more in-depth collection and services. It serves as a downtown branch; the official archives for the City of Fort Worth; and houses a collection of genealogy and local history materials, including an archival photographic collection. The Central Library also serves as a cultural attraction for Fort Worth, providing exhibitions in the Atrium Gallery, programming in the Youth Center, and a wide range of activities in "Our Place," an area exclusively for teens.

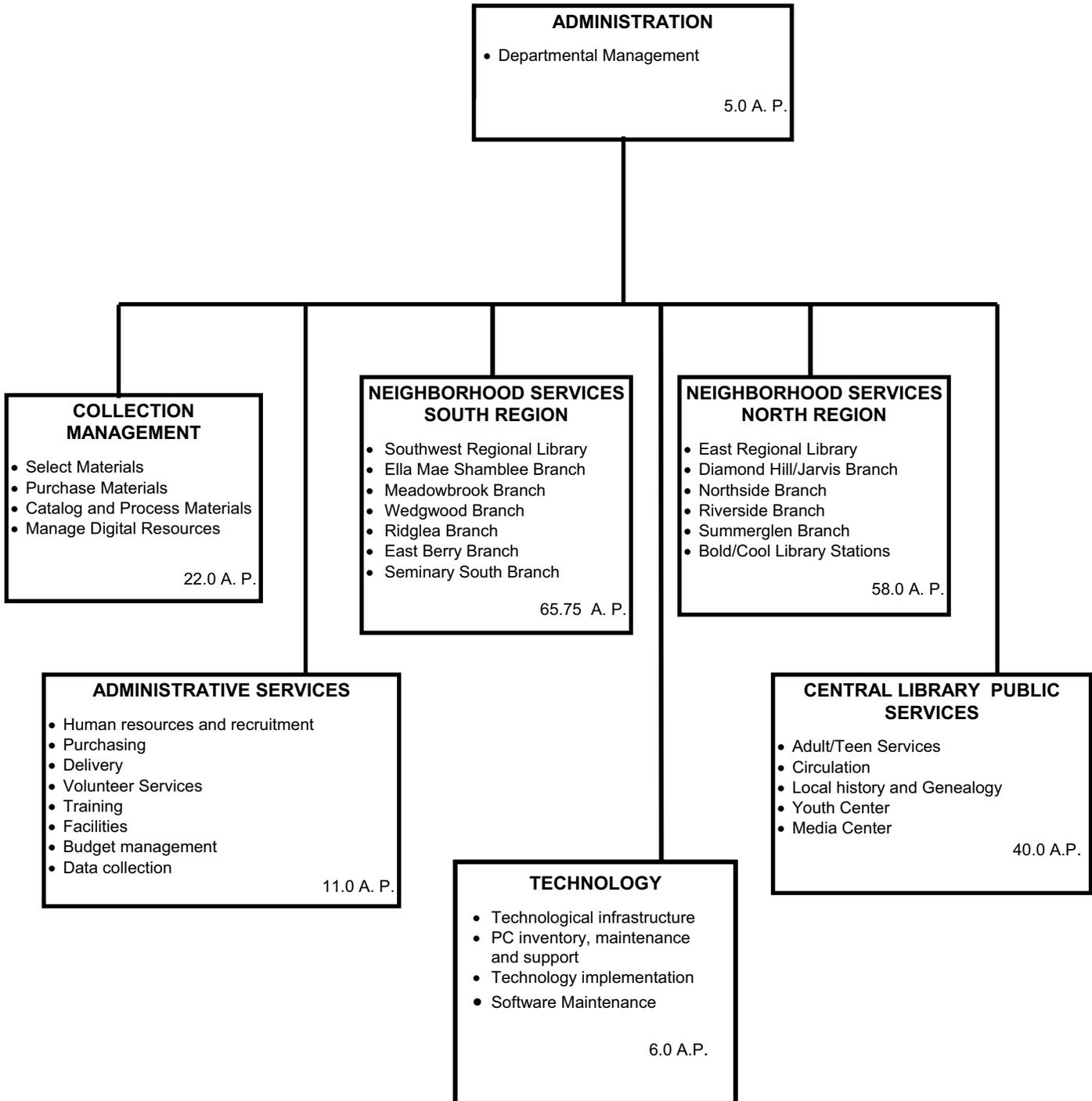
The Collection Management Division is responsible for all aspects of the materials selection, procurement, and distribution process, the processing of invoices, and the repair of damaged and worn materials. This division is responsible for the overall maintenance of the collection, including developing, updating, inventorying the collection, and maintaining the virtual e-branch.

The Administrative Services Division is responsible for providing financial management of the library's General Fund, grants, special trusts, and bequests. The Administrative Services Division also provides administrative support, including human resources, and management statistical reports. It purchases supplies and contractual services, performs contract compliance, and delivers library materials, mail, and supplies to the library system.

Library Information Technology maintains the library's technological infrastructure of over 600 computers for the 15 branches including wireless access. They also provide ancillary applications for PC reservations, self-service check out stations, telephone notification, remote patron authentication and e-commerce fine/fee payment. In addition, they administer the Integrated Library Systems and provide ILS support for 6 client MetrOPAC libraries.

Allocations	Actual 2006-07	Adopted 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Personal Services	\$ 10,824,834	\$ 12,318,519	\$ 10,322,620	\$ 11,130,613
Supplies	3,172,355	2,471,219	2,794,662	2,794,662
Contractual	2,954,271	2,944,166	3,019,446	3,019,446
Capital Outlay	96,586	0	50,000	50,000
Total Expenditures	\$ 17,048,046	\$ 17,733,904	\$ 16,186,728	\$ 16,994,721
Authorized Positions	221.00	252.50	207.75	207.75

LIBRARY – 207.75 A.P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:		FUND/CENTER	
LIBRARY		GG01/0841000:0844002	
CHANGES FROM 2007-08 ADOPTED TO 2008-09 ADOPTED			
2007-08 ADOPTED:	\$17,733,904	A.P.	252.50
2008-09 ADOPTED:	\$16,994,721	A.P.	207.75
<p>A) The adopted budget decreases by (\$921,432) to reduce 18 weekly hours at Central Library. This includes the reduction of 20.25 positions.</p> <p>B) The adopted budget decreases by (\$555,432) to reduce 24 weekly hours at Southwest Regional Library. This includes the reduction of 12 positions.</p> <p>C) The adopted budget decreases by (\$240,016) to reduce 24 weekly hours at East Regional Library. This includes the reduction of 5.50 positions.</p> <p>D) The adopted budget decreases by (\$148,368) to reduce two weekly hours at all remaining library branches. This includes the reduction of one position at Ridglea Branch and two positions at Summer Glen.</p> <p>E) The adopted budget decreases by (\$122,628) to eliminate the Creative Solutions Unit responsible for creating and distributing 200,000 promotional publications annually. This includes the reduction of 3 positions—Clerical Supervisor, Administrative Secretary and a Human Services Specialist.</p> <p>F) The adopted budget increases by \$159,527 to provide full-year funding for the new Ella Mae Shamblee Library which opened during FY 2007-2008.</p> <p>G) The adopted budget decreases by (\$45,240) to eliminate one computer support position in the Library Computer Services Division.</p>			

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT: LIBRARY

LIBRARY

DEPARTMENT PURPOSE

To contribute to the development of individuals and the economic vitality of neighborhoods by providing library and information services through an array of material in various formats and staff professional expertise. These services and information respond specifically to the educational, informational, cultural and recreational needs of users of all ages. Furthermore, services and information are provided in an open and non-judgmental environment.

FY2008-09 DEPARTMENTAL OBJECTIVES

- Maintain outstanding Library services by increasing the number of checked out items to 4.05 million
- Increase convenience opportunities for the public by attaining 4,969,397 remote transactions
- Continue promotion of library services throughout community by issuing 42,500 new library cards
- 75% of respondents to 2009 CFW Customer Service Survey rate as being satisfied or very satisfied with library services
- Offer three job search and career development class per quarter
- 50.4% of library cardholders will use library card

DEPARTMENTAL MEASURES	ACTUAL 2006-07	ESTIMATED 2007-08	PROJECTED 2008-09
Number of items checked out	3,849,488	3,849,488	4,050,211
Number of remote transactions	3,666,349	3,703,012	4,969,397
Number of new library cards issued	42,594	43,019	42,503
Percentage of respondents to 2009 CFW Customer Satisfaction Survey rate "satisfied" or "very satisfied" with library services	80%	76%	75%
Number of job search and career development classes	NA	NA	12
Percentage of cardholders use card	20.5%	21%	50.4%

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT LIBRARY		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	<u>LIBRARY ADMINISTRATION</u>								
0841000	LIBRARY ADMINISTRATION	\$ 3,462,245	\$ 3,662,952	\$ 3,177,715	\$ 3,336,588	19.00	51.00	22.50	22.50
0841020	AUTOMATION SERVICES	683,551	620,288	595,957	619,977	6.00	6.00	5.00	5.00
0841030	OUTREACH UNIT	541,694	625,400	0	0	11.00	11.00	0.00	0.00
	Sub-Total	<u>\$ 4,687,491</u>	<u>\$ 4,908,640</u>	<u>\$ 3,773,672</u>	<u>\$ 3,956,565</u>	<u>36.00</u>	<u>68.00</u>	<u>27.50</u>	<u>27.50</u>
	<u>CENTRAL LIBRARY</u>								
0842001	SUPPORT SERVICES	\$ 3,643,697	\$ 3,648,281	\$ 3,690,678	\$ 3,744,759	21.00	21.00	20.00	20.00
0842002	CENTRAL LIBRARY	3,194,888	3,038,568	2,722,449	2,891,003	50.50	49.00	39.50	39.50
	Sub-Total	<u>\$ 6,838,585</u>	<u>\$ 6,686,849</u>	<u>\$ 6,413,127</u>	<u>\$ 6,635,762</u>	<u>71.50</u>	<u>70.00</u>	<u>59.50</u>	<u>59.50</u>
	<u>BRANCH LIBRARIES</u>								
0843001	WEDGWOOD BRANCH	\$ 347,945	\$ 406,760	\$ 475,782	\$ 506,672	7.00	8.00	10.50	10.50
0843002	MEADOWBROOK BRANCH	250,306	252,891	267,004	280,495	5.50	4.50	5.25	5.25
0843003	NORTHEAST BRANCH	261,259	312,279	316,644	333,617	5.50	6.00	6.75	6.75
0843004	NORTHSIDE BRANCH	208,064	274,037	274,181	287,655	5.00	5.00	5.00	5.00
0843005	SEMINARY SOUTH BRANCH	310,787	323,750	351,463	372,496	6.00	6.00	7.25	7.25

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT LIBRARY		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
0843006	EAST BERRY BRANCH	206,779	216,190	227,386	240,752	4.00	4.00	4.75	4.75
0843007	RIDGLEA BRANCH	379,058	452,027	444,364	475,309	8.50	8.50	10.00	10.00
0843008	E M SHAMBLEE BRANCH	144,237	495,902	498,247	515,920	6.00	7.00	7.00	7.00
0843009	DIAMOND HILL BRANCH	236,394	260,494	268,655	283,629	4.00	4.00	4.75	4.75
0843010	C.O.O.L.	9,980	7,659	110,810	117,314	0.00	0.00	2.00	2.00
0843011	BOLD	5,306	9,835	210,961	221,678	0.00	0.00	3.50	3.50
0843012	SUMMERGLEN BRANCH	1,009,721	748,571	715,470	765,853	15.00	15.50	15.75	15.75
	Sub-Total	<u>\$ 3,369,838</u>	<u>\$ 3,760,395</u>	<u>\$ 4,160,967</u>	<u>\$ 4,401,390</u>	<u>66.50</u>	<u>68.50</u>	<u>82.50</u>	<u>82.50</u>
	<u>REGIONAL LIBRARIES</u>								
0844001	SOUTHWEST REGIONAL LIBRARY	\$ 1,283,377	\$ 1,378,998	\$ 1,008,182	\$ 1,105,960	26.00	26.50	21.00	21.00
0844002	EAST REGIONAL	868,755	999,022	830,780	895,044	21.00	19.50	17.25	17.25
	Sub-Total	<u>\$ 2,152,133</u>	<u>\$ 2,378,020</u>	<u>\$ 1,838,962</u>	<u>\$ 2,001,004</u>	<u>47.00</u>	<u>46.00</u>	<u>38.25</u>	<u>38.25</u>
	TOTAL	\$ 17,048,046	\$ 17,733,904	\$ 16,186,728	\$ 16,994,721	221.00	252.50	207.75	207.75

F-140

DEPARTMENTAL BUDGET SUMMARY**DEPARTMENT:**

MAYOR AND CITY COUNCIL

FUND/CENTER

GG01/0010000:0010009

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

During FY2007-08, it was determined the Mayor and Council Office should be merged with the City Manager's Office. Please see "City Manager's Office" to view the consolidated Departmental Budget Summary for the FY2008-09 Budget.

Allocations	Actual 2006-07	Adopted 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Personal Services	\$ 1,057,020	\$ 1,098,630	\$ 0	\$ 0
Supplies	76,714	59,462	0	0
Contractual	232,152	239,021	0	0
Capital Outlay	0	0	0	0
Total Expenditures	\$ 1,365,887	\$ 1,397,113	\$ 0	\$ 0
Authorized Positions	7.00	7.00	0.00	0.00

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT MAYOR AND COUNCIL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	<u>MAYOR AND COUNCIL</u>								
0010000	MAYOR & COUNCIL ADMINISTRATION	\$ 1,331,889	\$ 1,374,613	\$ 0	\$ 0	7.00	7.00	0.00	0.00
0010001	MAYOR	4,512	2,500	0	0	0.00	0.00	0.00	0.00
0010002	COUNCIL DISTRICT 2	5,836	2,500	0	0	0.00	0.00	0.00	0.00
0010003	COUNCIL DISTRICT 3	5,087	2,500	0	0	0.00	0.00	0.00	0.00
0010004	COUNCIL DISTRICT 4	1,693	2,500	0	0	0.00	0.00	0.00	0.00
0010005	COUNCIL DISTRICT 5	3,102	2,500	0	0	0.00	0.00	0.00	0.00
0010006	COUNCIL DISTRICT 6	3,875	2,500	0	0	0.00	0.00	0.00	0.00
0010007	COUNCIL DISTRICT 7	314	2,500	0	0	0.00	0.00	0.00	0.00
0010008	COUNCIL DISTRICT 8	6,247	2,500	0	0	0.00	0.00	0.00	0.00
0010009	COUNCIL DISTRICT 9	3,331	2,500	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,365,887</u>	<u>\$ 1,397,113</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>7.00</u>	<u>7.00</u>	<u>0.00</u>	<u>0.00</u>
	TOTAL	\$ 1,365,887	\$ 1,397,113	\$ 0	\$ 0	7.00	7.00	0.00	0.00

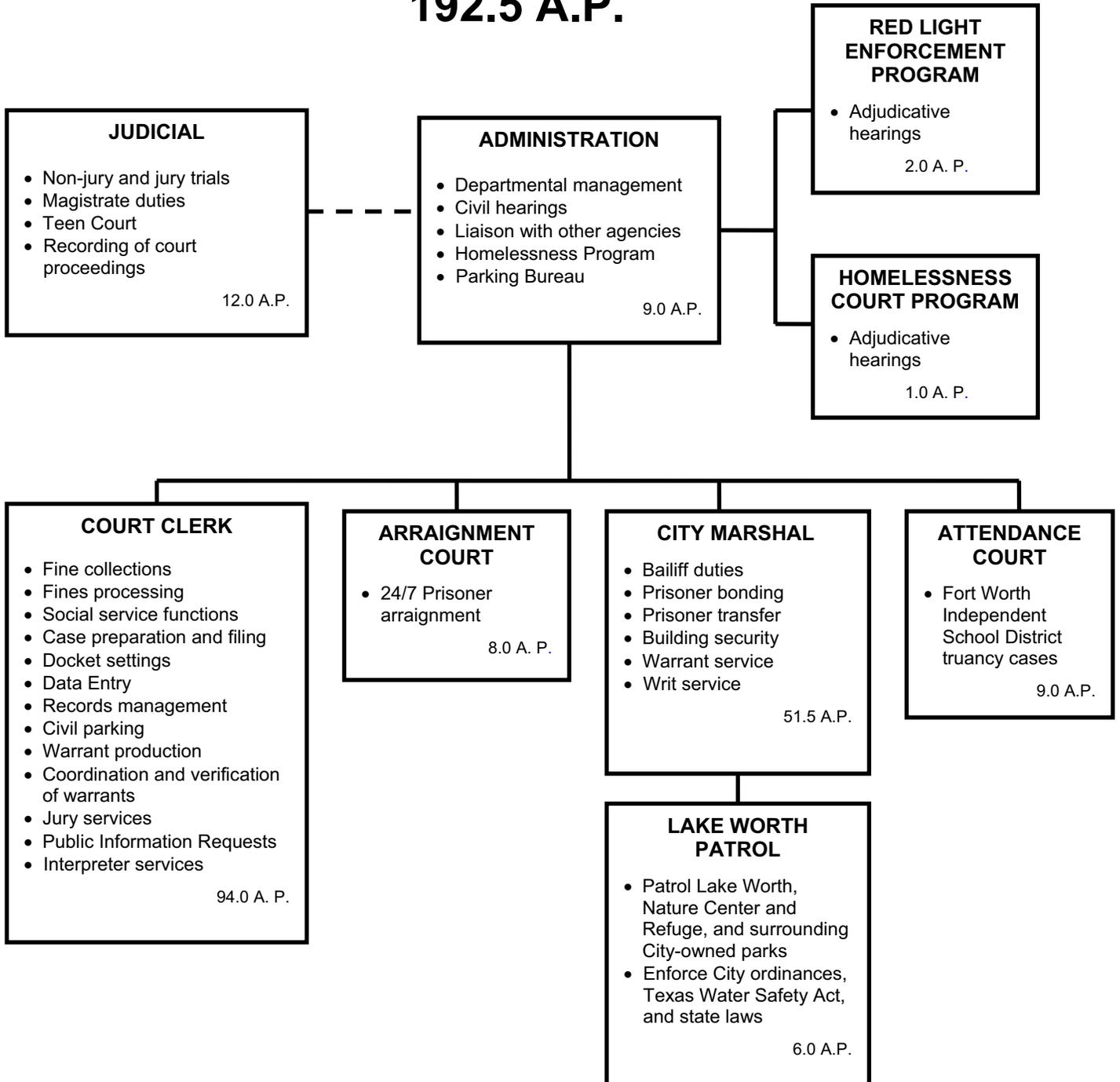
FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:	FUND/CENTER			
MUNICIPAL COURT	GG01/0381000:0385000			
SUMMARY OF DEPARTMENT RESPONSIBILITIES:				
<p>Municipal Court is a Court of Record comprised of eight municipal courts that 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.</p> <p>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, Arraignment Court, and the Automated Red Light Enforcement operations are encompassed in the Administration Division. The Attendance Court hears truancy cases filed by the Fort Worth Independent School District (FWISD). The cost to operate this particular court is reimbursed by the FWISD.</p> <p>The Judicial Division is comprised of twelve judges, including a Chief Judge and a Deputy Chief Judge. In addition, there are nine Pro-Tem 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.</p> <p>The Court Clerk Division is responsible for filing of citations, case preparation, the setting of court dockets, fine collections, administering community service programs, warrant production, management of the City's jury system, processing civil parking citations, and performing other court-related non-judicial activities.</p> <p>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 five Deputy City Marshals and one Senior Deputy City Marshal which have responsibility for patrolling approximately 3,560 acres of the Lake Worth recreational area, the Fort Worth Nature Center & Refuge, area leased-property neighborhoods, and 14 surrounding City-owned parks.</p>				
Allocations	Actual 2006-07	Adopted 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Personal Services	\$ 9,349,354	\$ 10,486,742	\$ 10,399,923	\$ 11,213,589
Supplies	351,733	293,689	442,900	442,900
Contractual	1,448,699	1,396,223	1,509,107	1,509,107
Capital Outlay	67,935	22,933	50,000	50,000
Total Expenditures	\$ 11,217,721	\$ 12,199,587	\$ 12,401,930	\$ 13,215,596
Authorized Positions	186.00	193.00	192.50	192.50

MUNICIPAL COURT 192.5 A.P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
MUNICIPAL COURT	GG01/0381000:0385000

CHANGES FROM 2007-08 ADOPTED TO 2008-09 ADOPTED

2007-08 ADOPTED:	\$12,199,587	A.P.	193.0
2008-09 ADOPTED:	\$13,215,596	A.P.	192.5

- A) The adopted budget decreases by (\$86,683) for the reduction of 1.5 vacant Deputy City Marshal positions, as a result of consolidating security in the Municipal Court building and closing the South entrance to the building.
- B) The adopted budget increases by \$78,257 for a Senior Human Service Specialist related to the Homelessness Program. The addition of this position is part of a city-wide program to make homelessness rare, short-term, and non-recurring in Fort Worth within the next ten years.
- C) The adopted budget decreases by (\$71,693) for the transfer of the Ground Transportation Officer to the Transportation and Public Works Department to consolidate transportation related services, as recommended by an outside consultant.
- D) The adopted budget increases by \$67,908 for the addition of a Senior Accountant position to provide verification of cash transactions in Municipal Court's CourtView System and reconciliation of balances posted against general ledger revenue and liability accounts in the city's mainframe system. The decision to add this position was made in response to audit findings regarding accurate record collection with the CourtView system.
- E) The adopted budget increases by \$576,599 due to the final implementation of the FY2008-09 Compensation Plan.
- F) The adopted budget increases by \$160,728 due to an increase in the City's contribution to employee group health.
- G) The adopted budget increases by \$119,778 for postage based on increased need and the need to comply with state law requiring that notification of delinquency be sent to defendants who have not contacted the court.
- H) The adopted budget increases by \$76,339 due to the reinstatement of employee vacation sellback.
- I) The adopted budget increases by \$56,164 IT leased equipment based on the amount of IT equipment leased by the department.
- J) The adopted budget increases by \$42,057 for consultants and professional services. The department uses these funds to cover interpreter, and public defender attorney fees.
- K) The adopted budget increases by \$23,300 for motor vehicle fuel due to increasing gas prices, as recommended by the City's Equipment Services 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.

FY2008-09 DEPARTMENTAL OBJECTIVES

To have 95% of citations (data entry) entered into the system within three days of the date the citations are filed in Municipal Court

To generate 80% of all warrants within 90 days from the date cases become eligible for issuance of a warrant

To attain or exceed a clearance rate of 200,000 warrants for the year

To serve 75% of School Attendance Court summons within two attempts

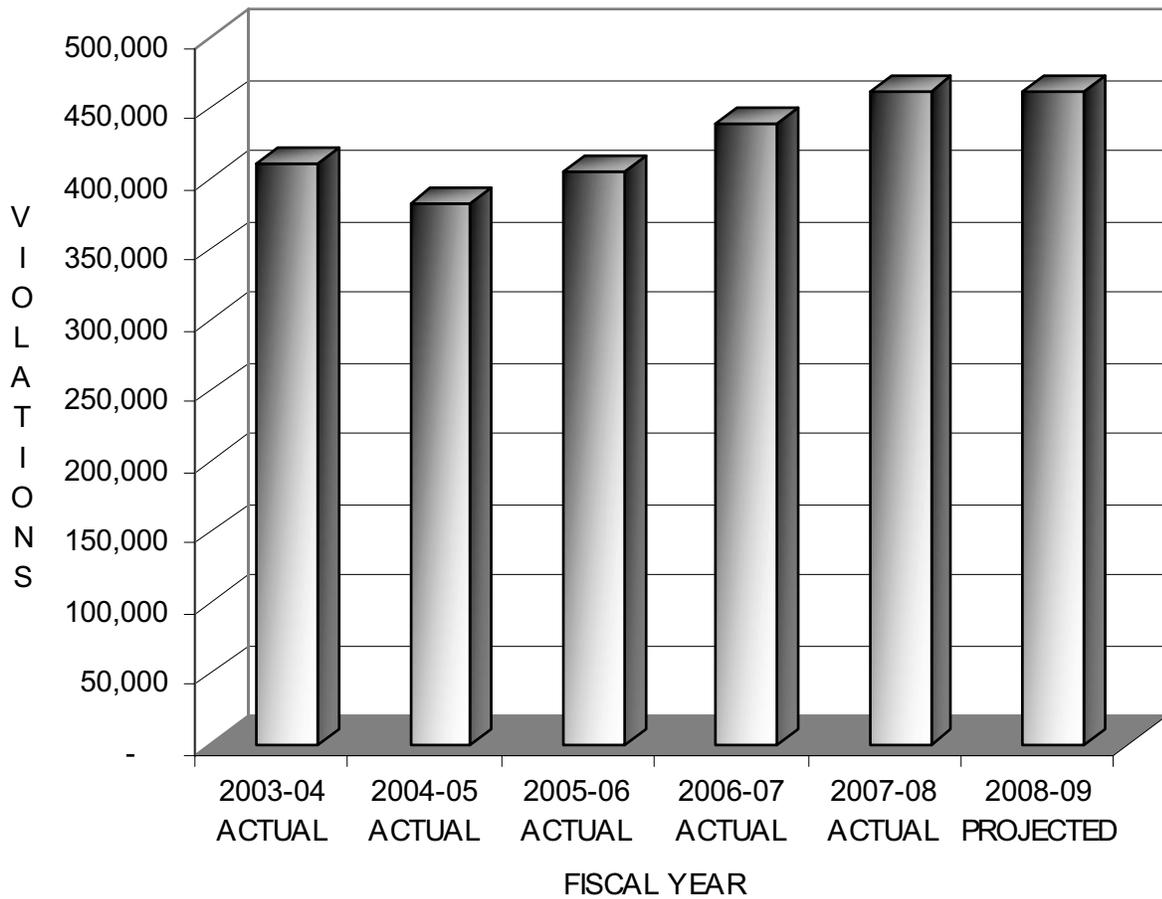
DEPARTMENTAL MEASURES	ACTUAL 2006-07	ESTIMATED 2007-08	PROJECTED 2008-09
Citations filed and entered into the system within 3 days	439,264/95%	437,234/100%	437,234/95%
Number/percent of warrants produced within 90 days	37,860/20%	39,653/20%	158,612/80%
Number of warrants cleared annually	110,768	201,026	201,026
Summons served within two attempts	778/89%	1,074/90%	1,074/75%

FORT WORTH

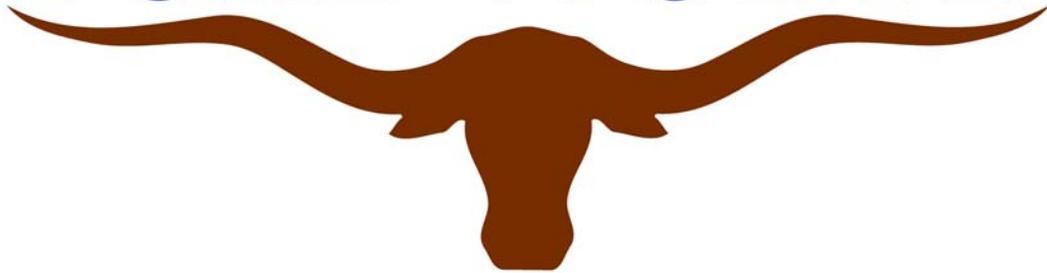


MUNICIPAL COURT

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 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	<u>ADMINISTRATION</u>								
0381000	ADMINISTRATION	\$ 1,562,374	\$ 1,529,052	\$ 1,571,036	\$ 1,679,085	8.00	9.00	9.00	9.00
0381010	ATTENDANCE COURT	549,353	620,148	621,922	658,465	9.00	9.00	9.00	9.00
0381020	ARRAIGNMENT COURT	531,498	542,347	535,428	562,275	8.00	8.00	8.00	8.00
0381030	RED LIGHT PROGRAM	0	97,994	106,281	109,809	0.00	2.00	2.00	2.00
0381040	HOMELESSNESS COURT PROGRAM	0	0	78,257	78,257	0.00	0.00	1.00	1.00
	Sub-Total	<u>\$ 2,643,225</u>	<u>\$ 2,789,541</u>	<u>\$ 2,912,923</u>	<u>\$ 3,087,890</u>	<u>25.00</u>	<u>28.00</u>	<u>29.00</u>	<u>29.00</u>
	<u>JUDICIAL</u>								
0382000	JUDICIAL	\$ 1,176,717	\$ 1,267,750	\$ 1,272,293	\$ 1,317,777	11.00	12.00	12.00	12.00
	Sub-Total	<u>\$ 1,176,717</u>	<u>\$ 1,267,750</u>	<u>\$ 1,272,293</u>	<u>\$ 1,317,777</u>	<u>11.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>
	<u>COURT CLERK</u>								
0383000	COURT CLERK	\$ 3,858,870	\$ 4,325,113	\$ 4,384,901	\$ 4,693,629	95.00	94.00	94.00	94.00
	Sub-Total	<u>\$ 3,858,870</u>	<u>\$ 4,325,113</u>	<u>\$ 4,384,901</u>	<u>\$ 4,693,629</u>	<u>95.00</u>	<u>94.00</u>	<u>94.00</u>	<u>94.00</u>
	<u>WARRANTS</u>								
0384000	WARRANTS	\$ 2,241,907	\$ 2,462,291	\$ 2,356,491	\$ 2,514,782	33.00	37.00	34.50	34.50
0384010	BUILDING SECURITY	871,854	929,060	1,003,173	1,098,570	16.00	16.00	17.00	17.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT MUNICIPAL COURT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01	GENERAL FUND	Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	Sub-Total	\$ 3,113,760	\$ 3,391,351	\$ 3,359,664	\$ 3,613,352	49.00	53.00	51.50	51.50
	<u>LAKE WORTH PATROL</u>								
0385000	LAKE WORTH PATROL	\$ 425,148	\$ 425,832	\$ 472,149	\$ 502,948	6.00	6.00	6.00	6.00
	Sub-Total	\$ 425,148	\$ 425,832	\$ 472,149	\$ 502,948	6.00	6.00	6.00	6.00
	TOTAL	\$ 11,217,721	\$ 12,199,587	\$ 12,401,930	\$ 13,215,596	186.00	193.00	192.50	192.50

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:**FUND/CENTER**

NON-DEPARTMENTAL

GG01/0901000:0909900

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, commercial insurance premium costs, MedStar subsidy costs, Appraisal District fees and subsidies and memberships for non-City agencies.

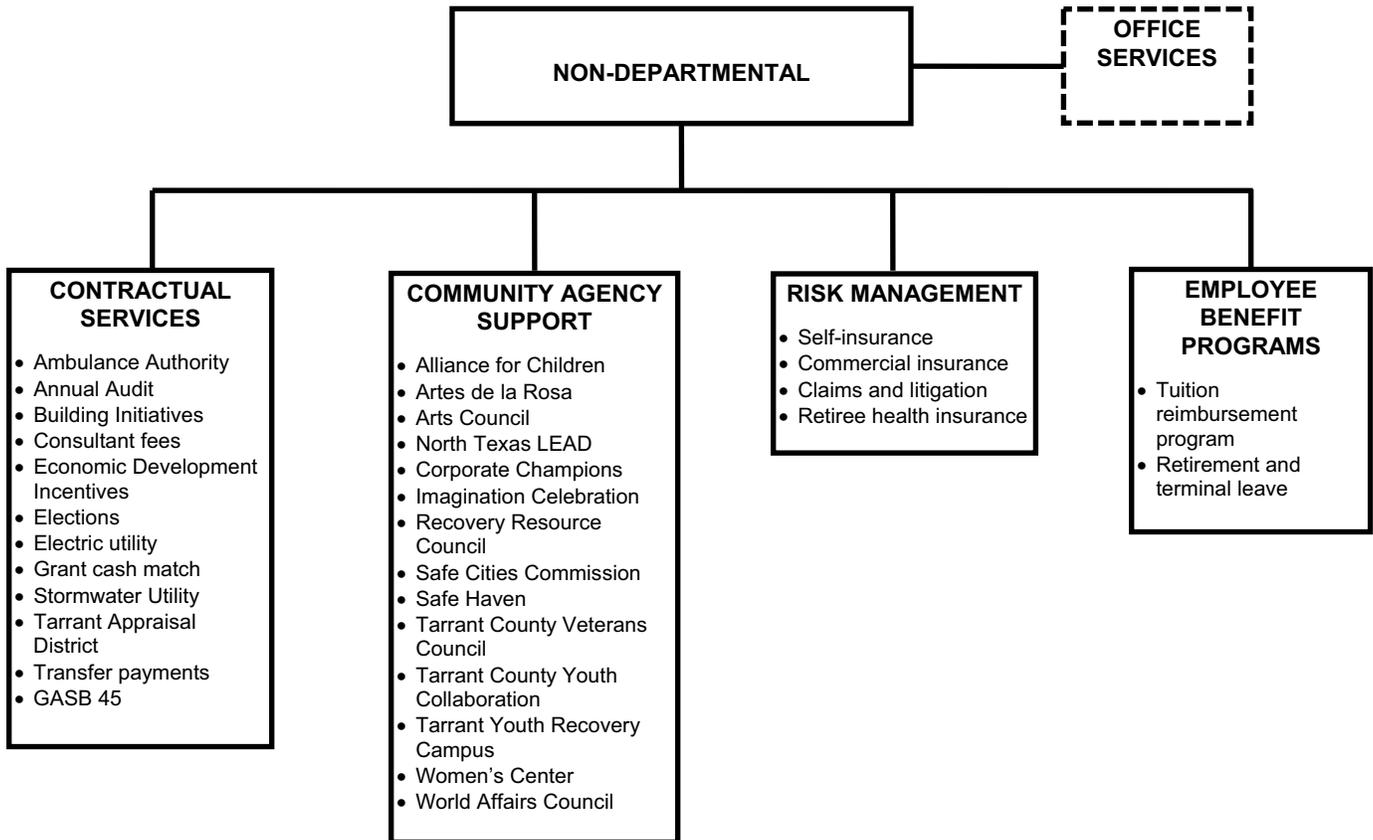
With respect to non-City agencies, in FY2007-08 organizations receiving funding from the City were advised of procedural changes for a new funding process beginning in FY2008-09 as well as revised reporting requirements. With these requirements, organizations were provided fiscal training and this training is to be completed in FY2007-08. The goal is to ensure that the organizations receiving City funding demonstrate an understanding of accounting principles and practices needed to manage their City-provided funds. Specific procedural changes include: mandatory fiscal training and quarterly reporting and the requirement for an organization budget submittal to the Sunset Review Office.

A review of some of the accounts that reside in Non-departmental indicate they would more appropriately reside in a Department budget. In FY2008-09, costs for consultants, employee recognition programs, memberships, financial and human resources activities will transfer to specific departments. The significant transfers include the Parks & Community Services Department which will receive \$1,824,421 for the "Comin-Up" Gang Intervention Program, and the Housing & Economic Development Department which will receive \$548,097 for the public improvement districts funding as well as \$35,000 for economic development consultant studies. All state and federal consultants currently funded in Non-Departmental will transfer to the Intergovernmental Relations Division of the City Manager's Office. A detailed list of expenditures transfers will be published with the adopted budget.

Beginning in FY2008-09, the debt service component of property tax collections will no longer pass through the General Fund and is not budgeted either as revenue or in Non-Departmental as expenditure.

Allocations	Actual 2006-07	Adopted 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Personal Services	\$ 12,978,049	\$ 16,805,428	\$ 37,529,017	\$ 16,962,966
Supplies	78,834	43,600	46,800	5,200
Contractual	88,056,041	95,870,552	49,611,889	47,273,666
Capital Outlay	1,118,157	0	0	0
Debt Service	0	0	0	0
Total Expenditures	\$ 102,231,082	\$ 112,719,580	\$ 87,187,706	\$ 64,241,832
Authorized Positions	0.00	0.00	0.00	0.00

NON-DEPARTMENTAL - 0.0 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:		FUND/CENTER	
NON-DEPARTMENTAL		GG01/0901000:0909900	
CHANGES FROM 2007-08 ADOPTED TO 2008-09 ADOPTED			
2007-08 ADOPTED:	\$112,719,580	A.P.	0.0
2008-09 ADOPTED:	\$64,241,832	A.P.	0.0
<p>A) The adopted budget decreases by (\$52,288,069) for a transfer out to the Debt Service Fund. In the past, this transfer, based on the property tax debt levy was recorded in the General Fund. Starting with FY2008-09, the debt levy portion of the collected property taxes will go directly to the Debt Service Fund.</p> <p>B) The adopted budget decreases by (\$6,559,722) for the transfer of expenditures to various departments to align contractual expenditures with appropriate departments including \$1,824,821 for the Comin Up Program and \$2,000,000 for the Housing Trust Fund.</p> <p>C) The adopted budget increases by \$5,000,000 for the Governmental Accounting Standards Board (GASB) Statement 45 contribution requiring employers to measure and report the liabilities associated with other post-employment benefits.</p> <p>D) The adopted budget increases by \$2,319,861 for the MedStar Subsidy to improve response times and add additional personnel.</p> <p>E) The adopted budget increases by \$2,269,108 for electric utility costs based on average city facility usage and projected electricity rates per the electric contract negotiations expected in June 2009.</p> <p>F) The adopted budget decreases by (\$1,940,395) for the transfer of the General Fund Group Health contribution to the Group Health Fund.</p> <p>G) The adopted budget decreases by (\$1,809,681) for the CAD system debt service. The CAD system was paid with a one-time General Fund payment and equipment notes. No further funding is necessary for the system.</p> <p>H) The adopted budget increases by \$1,789,620 for the Retiree General Fund Group Health contribution.</p> <p>I) The adopted budget increases by \$1,247,484 based on the Risk Management allocation for the General Fund.</p> <p>J) The adopted budget increases by \$1,065,328 for commercial insurance premiums for property and equipment.</p> <p>K) The adopted budget increases by \$985,000 for the projected FY2007-08 Annual Audit and CAFR expenditures.</p> <p>L) The adopted budget decreases by (\$605,506) for a transfer out to the Debt Service Fund for the Zipper Building. Previously, this debt service was recorded in the General Fund. Starting with FY2008-09, the debt service for the Zipper Building will go directly to the Debt Service Fund.</p> <p>M) The adopted budget increases by \$570,084 for the operation of the new public health center facility.</p> <p>N) The adopted budget increases by \$392,499 for the establishment of a Public Art Infrastructure Management Program.</p> <p>O) The adopted budget decreases by (\$368,006) based on the number of claims and litigation expenditures.</p> <p>P) The adopted budget decreases by (\$300,000) for the reduction of the Small Contractor Development Program. This reduction will augment the program prioritization of the Housing & Economic Development Department.</p>			

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
0901000	<u>ANNUAL AUDIT</u>								
	ANNUAL AUDIT	\$ 1,300,348	\$ 785,000	\$ 1,200,000	\$ 1,770,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,300,348</u>	<u>\$ 785,000</u>	<u>\$ 1,200,000</u>	<u>\$ 1,770,000</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>PUBLIC INFORMATION</u>								
0901301	CABLE OFFICE	\$ 250,753	\$ 250,753	\$ 250,753	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 250,753</u>	<u>\$ 250,753</u>	<u>\$ 250,753</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>G.F. INS. CONTRIBU- TIONS</u>								
0901501	CITY SELF INSURANCE	\$ 300,417	\$ 287,241	\$ 313,037	\$ 313,037	0.00	0.00	0.00	0.00
0901502	CITY COMMERCIAL INS.	1,516,434	1,474,969	2,540,297	2,540,297	0.00	0.00	0.00	0.00
0901506	RETIREE INS CONTRIB	9,335,455	10,475,428	12,265,048	12,265,048	0.00	0.00	0.00	0.00
0901507	UNEMPLOYMENT COMP INS	258,555	219,772	221,194	221,194	0.00	0.00	0.00	0.00
0901508	TIBS CONTRIBUTION PAYMENTS	61,236	98,470	98,470	98,470	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 11,472,097</u>	<u>\$ 12,555,880</u>	<u>\$ 15,438,046</u>	<u>\$ 15,438,046</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>PUBLIC ARTS INFRA- STRUCTURE</u>								

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01	GENERAL FUND	Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
0901600	PUBLIC ARTS INFRA- STRUCTURE	\$ 0	\$ 0	\$ 0	\$ 392,499	0.00	0.00	0.00	0.00
	Sub-Total	\$ 0	\$ 0	\$ 0	\$ 392,499	0.00	0.00	0.00	0.00
	<u>G.F. UTILITIES</u>								
0902501	ELECTRICITY	\$ 12,264,257	\$ 12,666,000	\$ 14,005,108	\$ 14,935,108	0.00	0.00	0.00	0.00
0902506	STORMWATER UTILITY	135,655	279,870	146,870	146,870	0.00	0.00	0.00	0.00
	Sub-Total	\$ 12,399,912	\$ 12,945,870	\$ 14,151,978	\$ 15,081,978	0.00	0.00	0.00	0.00
	<u>G.F. CLAIMS/LITG CON- TRIB</u>								
0903001	CLAIMS EXPENSE	\$ 3,704,174	\$ 2,219,796	\$ 1,851,790	\$ 1,851,790	0.00	0.00	0.00	0.00
	Sub-Total	\$ 3,704,174	\$ 2,219,796	\$ 1,851,790	\$ 1,851,790	0.00	0.00	0.00	0.00
	<u>CITY MEMBERSHIPS</u>								
0904510	CITY MEMBERSHIPS	\$ 287,605	\$ 517,893	\$ 532,244	\$ 29,300	0.00	0.00	0.00	0.00
	Sub-Total	\$ 287,605	\$ 517,893	\$ 532,244	\$ 29,300	0.00	0.00	0.00	0.00
	<u>TUITION REIMBURSE- MENTS</u>								
0904600	TUITION REIMBURSE- MENTS	\$ 167,273	\$ 223,517	\$ 227,987	\$ 227,987	0.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01	GENERAL FUND	Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	Sub-Total	\$ 167,273	\$ 223,517	\$ 227,987	\$ 227,987	0.00	0.00	0.00	0.00
	<u>OUTSIDE CONSULTANTS</u>								
0905500	CONSULTANT FEES	\$ 3,427,189	\$ 3,368,424	\$ 8,054,434	\$ 5,526,088	0.00	0.00	0.00	0.00
0905502	GRANT MATCH	90,000	20,000	92,000	92,000	0.00	0.00	0.00	0.00
0905503	380 AGREEMENTS	6,252,330	7,072,340	7,364,329	7,364,329	0.00	0.00	0.00	0.00
0905515	CFW TIMELINE PROJECT	6,439	24,184	22,672	0	0.00	0.00	0.00	0.00
	Sub-Total	\$ 9,775,958	\$ 10,484,948	\$ 15,533,435	\$ 12,982,417	0.00	0.00	0.00	0.00
	<u>AMBULANCE</u>								
0905600	AMBULANCE	\$ 1,196,476	\$ 1,311,021	\$ 1,630,882	\$ 3,630,882	0.00	0.00	0.00	0.00
	Sub-Total	\$ 1,196,476	\$ 1,311,021	\$ 1,630,882	\$ 3,630,882	0.00	0.00	0.00	0.00
	<u>TARRANT APPRAISAL DISTRICT</u>								
0905700	TARRANT APPRAISAL DISTRICT	\$ 1,784,474	\$ 1,899,664	\$ 1,994,647	\$ 1,994,647	0.00	0.00	0.00	0.00
	Sub-Total	\$ 1,784,474	\$ 1,899,664	\$ 1,994,647	\$ 1,994,647	0.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01	GENERAL FUND	Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	<u>PUBLIC IMPROVEMENT DISTRICT</u>								
0905800	DOWNTOWN ASSESS- MENT DISTRICT	\$ 434,874	\$ 539,753	\$ 548,907	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 434,874</u>	<u>\$ 539,753</u>	<u>\$ 548,907</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>OTHER CONTRIBU- TIONS</u>								
0906200	COMMUNITY AGENCIES	\$ 1,644,580	\$ 873,593	\$ 873,593	\$ 873,593	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,644,580</u>	<u>\$ 873,593</u>	<u>\$ 873,593</u>	<u>\$ 873,593</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>BONDED DEBT SERVICE</u>								
0908000	BONDED DEBT SERVICE	\$ 46,346,279	\$ 52,288,069	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0908001	ZIPPER DEBT SERVICE	0	605,506	0	0	0.00	0.00	0.00	0.00
0908002	ENERGY PROJECT DEBT SERVICE	0	1,429,402	1,429,402	1,429,402	0.00	0.00	0.00	0.00
0908003	CAD DEBT SERVICE	1,085,809	1,809,681	0	0	0.00	0.00	0.00	0.00
0908004	LED TRAFFIC SIGNAL CONVERSION	0	559,411	559,411	559,411	0.00	0.00	0.00	0.00
0908005	CAPITAL PROJECTS MANAGEMENT SYSTEM	0	296,890	309,480	309,480	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 47,432,088</u>	<u>\$ 56,988,959</u>	<u>\$ 2,298,293</u>	<u>\$ 2,298,293</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 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	<u>SPECIAL TRANSFERS</u>								
0909101	ELECTIONS	\$ 271,056	\$ 598,117	\$ 606,349	\$ 606,349	0.00	0.00	0.00	0.00
0909103	TRANSFERS	715,610	492,948	675,109	425,109	0.00	0.00	0.00	0.00
0909110	HARLEY LEASE TRANS- FER	1,430,205	1,430,205	1,431,165	1,431,165	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 2,416,872</u>	<u>\$ 2,521,270</u>	<u>\$ 2,712,623</u>	<u>\$ 2,462,623</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>COUNCIL PRIORITIES</u>								
0909200	COUNCIL PRIORITIES	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>EMPLOYEE SUGGES- TION PROGRAM</u>								
0909500	EMPLOYEE SUGGES- TION PROGRAM	\$ 164,747	\$ 168,600	\$ 168,600	\$ 0	0.00	0.00	0.00	0.00
0909501	COMMUNITY RELA- TIONS	20,886	47,500	37,500	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 185,633</u>	<u>\$ 216,100</u>	<u>\$ 206,100</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>SALARY ADJUSTMENTS</u>								
0909800	SALARY ADJUSTMENTS	\$ 0	\$ 2,129,130	\$ 20,773,305	\$ 188,735	0.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
0909801	RET. TERM. LEAVE/SICK PAY	3,378,706	4,130,433	4,393,039	4,448,958	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 3,378,706</u>	<u>\$ 6,259,563</u>	<u>\$ 25,166,344</u>	<u>\$ 4,637,693</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	\$ 2,399,260	\$ 126,000	\$ 570,084	\$ 570,084	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 2,399,260</u>	<u>\$ 126,000</u>	<u>\$ 570,084</u>	<u>\$ 570,084</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	TOTAL	\$ 102,231,082	\$ 112,719,580	\$ 87,187,706	\$ 64,241,832	0.00	0.00	0.00	0.00

NON-DEPARTMENTAL CENTER DESCRIPTIONS

CENTER	DESCRIPTION	2007-08 ADOPTED BUDGET	2008-09 ADOPTED BUDGET
0901000	ANNUAL AUDIT Funds allocated for payment of external auditors for the audit of the City's financial records in preparation of the City's Comprehensive Annual Financial Report (CAFR).	\$785,000	\$1,770,000
0901301	CABLE OFFICE SUSTAINMENT Funds allocated for sustainment of the Cable Office.	\$250,753	\$0
0901501	SELF INSURANCE Self insurance premiums for General Fund departments.	\$287,241	\$313,037
0901502	COMMERCIAL INSURANCE Budget requirement for commercial insurance premiums on property and equipment, as identified by the Finance Department.	\$1,474,969	\$2,540,297
0901506	RETIREE GROUP HEALTH INSURANCE CONTRIBUTION Funds allocated for retiree health insurance benefits.	\$10,475,428	\$12,265,048
0901507	UNEMPLOYMENT COMPENSATION Funds allocated for unemployment benefits for General Fund employees.	\$219,772	\$221,194
0901508	TIBS RETIREMENT PAYMENT Funds allocated for Worker's Compensation contribution to retirement.	\$98,470	\$98,470
0901600	PUBLIC ARTS INFRASTRUCTURE Contract for management of Public Arts Program	\$0	\$392,499
0902501	ELECTRICITY Funds allocated for electricity payments for General Fund departments.	\$12,666,000	\$14,935,108
0902506	STORMWATER UTILITY Funds allocated for stormwater utility payments for General Fund departments.	\$279,870	\$146,870
0903001	CLAIMS/LITIGATION	\$2,219,796	\$1,851,790
0904510	CITY MEMBERSHIPS		
	Atmos Cities Steering Committee The Atmos Cities Steering Committee focuses on gas utility regulation issues.	\$60,334	\$0
	City/FW Chamber/Tarrant County Legislative Delegation Coordinator - Speaker Golf Open Sponsorship Funds allocated for intergovernmental networking with state and federal legislative delegates.	\$3,500	\$0

F-166

CENTER	DESCRIPTION	2007-08 ADOPTED BUDGET	2008-09 ADOPTED BUDGET
	D/FW Electric Consumer Coalition This coalition was formed to advocate sensible solutions to the issue of electric transmission congestion. This group represents consumers' concerns to the Public Utility Commission, ERCOT and the Texas Legislature.	\$10,000	\$0
	Electric Reliability Council Of Texas (ERCOT) This group is responsible for researching, studying and planning for the future needs of electricity throughout the area.	\$2,000	\$0
0904510	Emergency Preparedness Planning Council (NCTCOG) The Emergency Preparedness Planning Council serves in an advisory role to the North Central Texas Council of Governments Executive Board.	\$10,500	\$0
	Fort Worth Chamber of Commerce Promotes the interest of its members by assuming a leadership role in making Fort Worth an excellent place in which to live and do business.	\$4,945	\$0
	Fort Worth Metropolitan Black Chamber of Commerce Creates partnerships that bring people and resources together for the common good of individuals and small businesses in the African-American community.	\$10,133	\$0
	Fort Worth Tarrant Regional Transportation Coalition The Tarrant Regional Transportation Coalition advocates at the state and federal level for issues regarding transportation, bridge, mass transit and air quality issues.	\$30,000	\$0
	Government Accounting Standards Board (34) This organization will provide insight to interpret current and future accounting standards that govern municipalities.	\$7,500	\$0
	Hispanic Chamber of Commerce Identifies and assists small to medium-sized businesses in Fort Worth providing services that will allow them to attain international business goals.	\$12,500	\$0
	International City/County Management Association Aids cities and counties in obtaining accurate, fair, and comparable data about the quality and efficiency of service delivery to their citizens.	\$9,300	\$9,300
	Mental Health Connection Funds allocated for the ongoing development, enhancement, and implementation of mental health service plans for the City of Fort Worth and Tarrant County.	\$20,000	\$20,000
	National League of Cities	\$21,848	\$0

F-167

CENTER	DESCRIPTION	2007-08 ADOPTED BUDGET	2008-09 ADOPTED BUDGET
	North Central Texas Council of Governments State-designed regional planning organization that serves 16 area counties; Fort Worth has a seat on the board.	\$59,885	\$0
	North Central Texas Regional Certification Agency Funds for the certification agency for Minority/Women Businesses Enterprise.	\$36,179	\$0
	North Texas Commission Promotes economic vitality and an improved quality of life in the metroplex.	\$56,448	\$0
	Public Technology, Inc. (PTI) A non-profit organization of the National League of Cities, National Association of Counties, and International City/County Management Association. PTI is dedicated to furthering the use of technology in both cities and counties.	\$15,000	\$0
	Steering Committee of Oncor Service Area Cities The Steering Committee of Oncor Service Area Cities was formed to facilitate city participation in rate cases, rule makings, and other proceedings related to electric utility regulation.	\$60,334	\$0
0904510	Texas Coalition of Cities on Franchise Utility Issues TCCFUI is a coalition of more than 100 Texas cities dedicated to supporting the interests of the citizens and cities of Texas. TCCFUI monitors the activities of the Texas Legislature, provides franchising expertise and model franchise documents to members.	\$18,000	\$0
	Texas Municipal League (TML) TML meets the needs and advocates the interests of its members. Its purpose is to render services that individual cities have neither the resources nor the power to provide on their own.	\$27,402	\$0
	Texas Transportation Summit The Texas Transportation Summit is a state-wide forum attended by various state legislators regarding transportation issues and funding sources.	\$5,500	\$0
	U. S. Conference of Mayors Official nonpartisan organization of cities with a population of 30,000 or more. The organization aids the development of effective national urban policy, strengthens federal/city relationships, and provides mayors with leadership and management tools.	\$27,485	\$0
	Vision North Texas Funds for a Public/Private partnership that expands the public dialogue about choices available for regional development as it accommodates	\$9,100	\$0

F-168

CENTER	DESCRIPTION	2007-08 ADOPTED BUDGET	2008-09 ADOPTED BUDGET
0904600	TUITION REIMBURSEMENT Funds allocated for financial assistance for college tuition through the City's Tuition Reimbursement Program (reimburses 100 percent for state schools and 75 percent for private institutions).	\$223,517	\$227,987
0905500	CONSULTANT FEES		
	Actuarial Study	\$100,000	\$0
	ASCAP & BMI License Agreements Provides funding for license agreements between the City and the American Society of Composers And Producers (ASCAP) and Broadcast Music, Inc. (BMI) to provide public performance of copyrighted materials.	\$8,237	\$8,237
	Bank Fees Payment for standard banking services.	\$25,200	\$0
	Base Realignment And Closure (BRAC) Funding allocated for a consultant to study the economic impact and develop strategies to prevent the closing of the Naval Air Station Joint Reserve Base of Fort Worth (NASJRBFW).	\$5,000	\$0
	Brass/SBFS Maintenance Funds allocated for the maintenance of the Citywide budgeting system (BRASS).	\$48,620	\$0
	Budget Celebration/Kick-Off Supplies Funds for annual budget kick-off/celebration supplies.	\$2,000	\$2,000
	Cafeteria Subsidy Supplemental funds to allow the continuation of the City Hall Café to maintain current menu prices and operating hours.	\$40,000	\$40,000
	Citizen Survey Funds allocated for the annual citizen survey.	\$48,000	\$48,000
0905500	City of Northlake Funding allocated for use of the City of Northlake's ETJ for the Texas Motor Speedway.	\$9,000	\$9,000
	Comin' Up Gang Intervention Program Collaborative effort between the City of Fort Worth and the Boys and Girls Clubs of Greater Fort Worth to reduce the level of gang violence in Fort Worth.	\$1,749,493	\$0
	Council/Management Workshops Funds allocated for the City Council/City Management planning workshops and retreats.	\$15,000	\$0

F-169

CENTER	DESCRIPTION	2007-08 ADOPTED BUDGET	2008-09 ADOPTED BUDGET
	Cultural Arts Center Operations Subsidy Funding allocated as an operational subsidy for new organization(s) that will occupy the former Modern Art Museum complex.	\$200,000	\$200,000
	Economic Development Consultant Studies Funds outside consultant costs for various studies regarding economic development.	\$100,000	\$0
	Franklin Partnership, LLC Allocation of funds for federal consultant services and representation related to issues of concern for the City of Fort Worth before the Congress of the United States and federal agencies.	\$192,000	\$0
	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.	\$0	\$5,000,000
	Governmental Affairs (Charles Evans) Allocation of funds for outside legislative consulting services to promote the passage of proposed legislative initiatives included in the City council adopted legislative agenda/packet. Evans assisted, when requested, in acquiring sponsors for bills.	\$88,000	\$0
	Hillco Funding for Legislative Consultant.	\$93,000	\$0
	ICMA Alternative FICA Contribution	\$50,000	\$0
	Indirect Cost Study Payment for external auditor's preparation of the Indirect Cost Study.	\$45,000	\$0
	Lawrence Collins Allocation of funds for outside legislative consulting services as a state appropriation/revenue strategist and a general liaison and representative of the City for business with the Comptroller's Office and the Legislative Budget Board.	\$95,000	\$0
	Miller Van Eaton Allocation of funds for legislative consulting services.	\$0	\$0
	The Network, Inc. Funds 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.	\$10,000	\$1,000
	PAS Communications Allocation of funds for legislative consulting services.	\$0	\$0

F-170

CENTER	DESCRIPTION	2007-08 ADOPTED BUDGET	2008-09 ADOPTED BUDGET
	Non-Profit Fiscal Literary Training	\$25,000	\$0
0905500	North America's Super Highway Coalition (NASCO) Promotes economic development, trade, and tourism along the I-35 corridor and between the NAFTA nations by developing linear trade corridors and fostering business-to-business contacts.	\$15,000	\$0
	North Texas Commission: Timecapsule and Video Funding for the North Texas Commission's Video Project showcasing NTC history and accomplishments over the past 35 years.	\$5,000	\$0
	Reverse 911 Funding allocated for maintenance and the service contract with Sigma Communications for the City's Reverse 911 Public Notification System.	\$8,500	\$0
	Small Contractor Development Program Funds allocated for administration of a City-wide program for all construction-related projects to small contractors to increase their ability to become contributing economic entities.	\$300,000	\$0
	Sunset Reviews Funding for city-wide sunset reviews to be performed by the Sunset Review office.	\$0	\$216,960
	Telephone Basic Line	\$909	\$891
	Walter Fisher Consultation Allocation of Funds for outside legislative consulting services in order to maintain resident expertise regarding the City's relationship with the State Legislature.	\$90,465	\$0
0905502	GRANT MATCHES Funds allocated City-wide to leverage grant opportunities for the upcoming fiscal year. For the Fort Worth Fire Department.	\$20,000	\$92,000
0905503	ECONOMIC DEVELOPMENT INCENTIVES Funds allocated for economic development incentives for "380 agreements" for various organizations.	\$7,072,340	\$7,364,329
0905515	TIMELINE PROJECT Funds allocated for a database and website link that provides an ongoing, updated Fort Worth historical resource.	\$24,184	\$0
0905600	AMBULANCE AUTHORITY Subsidy payment from the City of Fort Worth to the Area Metropolitan Ambulance Authority (MedStar). Amount is based on approximately \$2.27 per capita for a population of 718,250.	\$1,311,021	\$3,630,882

F-171

CENTER	DESCRIPTION	2007-08 ADOPTED BUDGET	2008-09 ADOPTED BUDGET
0905700	TARRANT APPRAISAL DISTRICT Allocation of funds for payment to the Tarrant Appraisal District for appraisal services. 5% increase over 2007 Contract Amount for appraisal services per Tarrant Appraisal District representative.	\$1,899,664	\$1,994,647
0905800	PUBLIC IMPROVEMENT DISTRICTS Funds allocated as payment to Downtown Fort Worth, Inc., for provision of the following services for public improvement districts: maintenance and landscaping, security, enhancements, promotions and special events, marketing, transportation, and parking.	\$539,753	\$0
0906200	AGENCY CONTRIBUTION		
	Alliance For Children Allocation to strive to lessen the emotional trauma to child abuse victims and improve the justice system's response to child abuse by uniting efforts of public agencies and enlisting community support.	\$63,998	\$63,998
	Arts Council of Fort Worth and Tarrant County 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.	\$280,000	\$280,000
	Center for Performance Management	\$5,400	\$5,400
	Corporate Champions Serves youth by providing, through a program of informal education, opportunities for youth to realize their full potential and function effectively as caring, self-directed individuals, responsible for themselves and others.	\$10,000	\$10,000
	Imagination Celebration Arts education program to introduce students to the arts, such as ballet, museums, gardens, and other arts and cultural organizations.	\$50,000	\$50,000
	Artes de la Rosa Dedicated to preserving, promoting and interpreting the art, culture, lives and history of the Latin Community.	\$60,000	\$60,000
	North Texas Leaders & Executives Advocating Diversity Joint public/private sector program for the development and promotion of minorities and women in Fort Worth's corporate workforce.	\$25,000	\$25,000
	Recovery Resource Council Strives to improve the overall quality of life in Tarrant County by reducing substance abuse through education, prevention, and intervention referral efforts.	\$50,000	\$50,000

F-172

CENTER	DESCRIPTION	2007-08 ADOPTED BUDGET	2008-09 ADOPTED BUDGET
	<p>Safe Cities Commission Coordinates and implements strategies to prevent and reduce crime and violence in the City of Fort Worth, with an emphasis on gangs and youth crime issues.</p>	\$60,195	\$60,195
	<p>Safe Haven Serves as a shelter for battered women. Open 24 hours a day, seven days a week, the shelter also provides emergency transportation, legal advice, and childcare.</p>	\$90,000	\$90,000
	<p>Tarrant County Youth Collaboration Promotes safe and nurturing communities that foster the development of each child's potential through advocacy, collaboration, and youth/adult partnerships.</p>	\$15,000	\$15,000
	<p>Tarrant County Youth Recovery Campus (MHMR) An alliance between public and private organizations, which assists young persons with drug and alcohol addiction, as well as helps families cope with these problems.</p>	\$51,000	\$51,000
	<p>Tarrant County Veterans Council Funds allocated for assistance with programs honoring the veterans of Fort Worth.</p>	\$5,000	\$5,000
0906200	<p>Women's Center Provides comprehensive sexual assault intervention and prevention services for adults and children, collaborative case support and professional training for law enforcement personnel.</p>	\$75,000	\$75,000
	<p>World Affairs Council The World Affairs Council hosts emerging foreign leaders in the United States to experience our society firsthand. The goal is to provide the participants an in-depth exposure to their professional fields.</p>	\$33,000	\$33,000
0908000	<p>DEBT SERVICE Funds budgeted for General Fund payment of debt service.</p>	\$52,288,069	\$0
0908001	<p>"ZIPPER" BUILDING DEBT SERVICE Funds budgeted for debt payments for the recently purchased "Zipper" building.</p>	\$605,506	\$0
0908002	<p>ENERGY PROJECT DEBT SERVICE Funds for Energy Conservation SECO Loan repayment.</p>	\$1,429,402	\$1,429,402
0908003	<p>COMPUTER AIDED DISPATCH DEBT SERVICE Funds budgeted for debt payments for the Computer Aided Dispatch System Upgrade</p>	\$1,809,681	\$0

F-173

CENTER	DESCRIPTION	2007-08 ADOPTED BUDGET	2008-09 ADOPTED BUDGET
0908005	CPMS Debt Service	\$296,890	\$309,480
0909101	ELECTIONS Funds allocated for the City's various elections for the next fiscal year.	\$598,117	\$606,349
0909103	SPECIAL TRANSFERS		
	ADA Projects Funds allocated for City facility renovations to comply with the Americans with Disabilities Act.	\$100,000	\$0
	Real Property Services Funds are used by various departments as needed for services such as surveying and appraisals where no other funding exists.	\$150,000	\$0
	Solid Waste Sales Tax Transfer Funds allocated for transfer of funds to the Solid Waste Fund from the General Fund. Solid Waste customers pay sales tax to the State, and then the State returns one percent of the total collected to the City.	\$242,948	\$425,109
0909110	JAMES AVENUE LEASE TRANSFER Funds allocated for lease payments for T/PW's & ESD's new location.	\$1,430,205	\$1,431,165
0909200	Council Priorities Housing Trust Fund.	\$2,000,000	\$0
0909500	EMPLOYEE ENHANCEMENT PROGRAMS		
	Administrative Conference Annual conference that honors support staff in the City.	\$29,000	\$0
	Customer Service Awards Funds allocated for recognizing employees performing outstanding Customer Service during a week-long City-wide celebration.	\$8,000	\$0
	Employee Recognition Awards Funds allocated for the new "Pat on the Back" award that rewards employees for providing good customer service or for good communication.	\$4,600	\$0
	Exceptional Performance Award Funds allocated for the recognition of employees who have demonstrated exceptional performance during a given Quarter.	\$10,000	\$0
	PAY\$ Program rewarding employees for cost saving suggestions that merit recognition.	\$42,400	\$0

CENTER	DESCRIPTION	2007-08 ADOPTED BUDGET	2008-09 ADOPTED BUDGET
	Service Awards Recognizes employees' longevity with the City.	\$49,600	\$0
	Texas Wesleyan University Leadership Program Tuition Reimbursement for ELDI participants and other management classes.	\$25,000	\$0
0909501	COMMUNITY RELATIONS		
	African-American Breakfast Celebration Funding allocated for the recognition of African-American culture and its contributions to the City.	\$5,000	\$0
	Commission on the Status of Women Recognizes women in all segments of Fort Worth society.	\$30,000	\$0
	Hispanic Breakfast Funding allocated for implementing an annual breakfast that recognizes Hispanic heritage, its history and its contributions to the City.	\$5,000	\$0
	Hispanic Heritage Celebration Funding allocated for the recognition of Hispanic heritage and history and its contributions to the City.	\$2,500	\$0
	Mayor's Committee on Persons with Disabilities Funds allocated for a committee that is dedicated to working with persons who have disabilities.	\$4,000	\$0
	MLK/Juneteenth Funds for the annual Martin Luther King, Jr. and Juneteenth programs for City employees.	\$1,000	\$0
0909800	SALARY ADJUSTMENTS Compensation Plan and Sellback Option	\$0	\$0
	Group Health Insurance General Fund Group Health General Fund contribution	\$1,940,395	\$0
	Life Insurance Death Benefit	\$188,735	\$188,735
0909801	TERMINAL LEAVE Funds paid to employees upon either retirement or separation of employment.	\$4,130,433	\$4,448,958
0909900	BUILDING INITIATIVES Funding for the Public Health Center building.	<u>\$126,000</u>	<u>\$570,084</u>

DEPARTMENTAL BUDGET SUMMARY

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

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

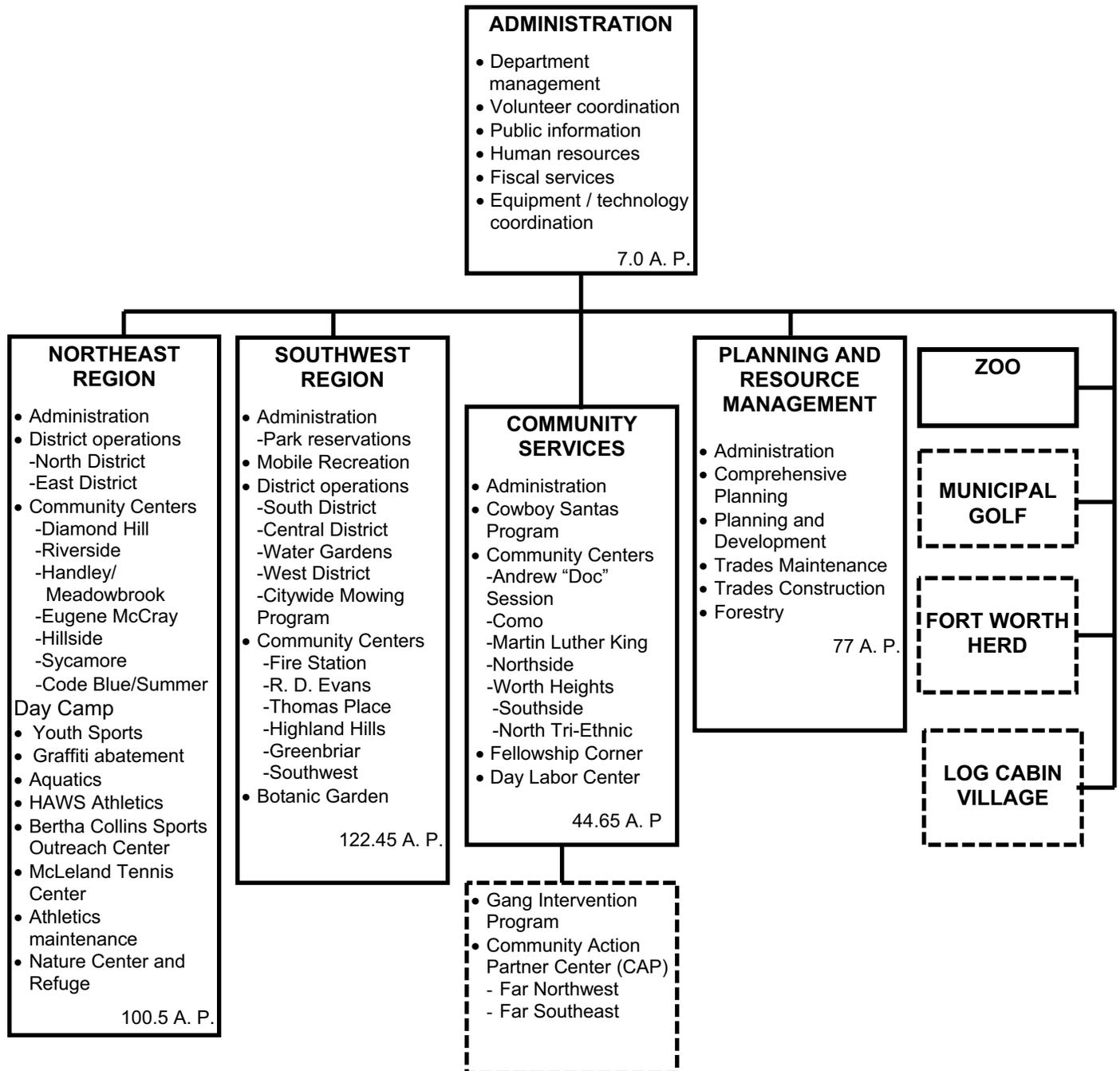
The Parks and Community Services Department is responsible for planning, designing, developing, and maintaining the City's network of parks, as well as for the planning and administration of the City's recreational and human services programs. The department is organized into six divisions.

The Administration Division provides overall planning and direction for and administrative support to the department, as well as the coordination of volunteer activities, coordinating centralized information management, fiscal and human resources support for the other departmental elements and contractual oversight of the Zoo. The Zoo's daily operations are managed through a contractual arrangement with the Fort Worth Zoological Association. The Zoo provides conservation education as well as appreciation for the biodiversity of animal life, nature, and their relationship to the quality of human life. The Northeast Region Division is responsible for the operation of six community centers and the maintenance of the park system on the City's northeast side, including contract mowing. This division also oversees the department's aquatics and athletics operations, McLeland Tennis Center, graffiti abatement program, and the Nature Center and Refuge. The Southwest Region Division is responsible for the operation of six community centers, park reservations coordination and the maintenance of the park system on the southwest side of the City, including contract mowing. The division operates the Water Gardens and the Botanic Garden Center and Conservatory, and manages the Log Cabin Village.

The Planning and Resource Management Division is responsible for identification of park system needs and the acquisition, master planning, design, engineering, grantsmanship and construction of park development projects. The division is also responsible for park system infrastructure maintenance, the care for trees on City-owned property including the removal of hazardous trees and the trimming of tree limbs to alleviate traffic hazards. This division also manages the Fort Worth Herd. The Community Services Division is responsible for operation of seven community centers and Fellowship Corner, two Community Action Partner (CAP) Centers, the coordination of the Comin' Up Gang Intervention Program, the Day Labor Center, and oversight of human services programs, such as those at the CAP Centers.

Allocations	Actual 2006-07	Adopted 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Personal Services	\$ 16,751,441	\$ 18,556,580	\$ 16,349,811	\$ 17,976,192
Supplies	2,898,639	2,515,679	2,746,814	2,783,552
Contractual	6,854,528	7,580,616	13,271,969	15,106,437
Capital Outlay	751,914	406,100	389,000	389,000
Total Expenditures	\$ 27,256,522	\$ 29,058,975	\$ 32,757,594	\$ 36,255,181
Authorized Positions	338.75	367.10	336.60	351.60

PARKS AND COMMUNITY SERVICES – 351.60 A. P.



SIGNIFICANT BUDGET CHANGES

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

CHANGES FROM 2007-08 ADOPTED TO 2008-09 ADOPTED

2007-08 ADOPTED:	\$29,058,975	A.P.	367.10
2008-09 ADOPTED:	\$36,255,181	A.P.	351.60

A) The adopted budget increases by \$5,320,372 in Other Contractual for the Fort Worth Zoo operations contract with the Fort Worth Zoological Association. The Parks and Community Services Department has overseen this contract and now that there are no authorized positions included in the contract this expenditure is being transferred under the umbrella of this Department. The Zoo Department will no longer exist beginning October 1, 2008.

B) The adopted budget decreases by (\$433,277) for the transfer of the Log Cabin Village operations to the Culture and Tourism Fund. This includes the transfer of revenues and six positions.

C) The adopted budget increases by \$410,083 for a 3 percent pay raise for general employees.

D) The adopted budget decreases by (\$297,151) for the transfer of the Urban Forestry Section to the Planning and Development Department. This includes operational costs for this section as well as four positions and vehicles. This reduction also includes the elimination of one vacant engineering technician position.

E) The adopted budget increases by \$262,148 for the transfer of the Day Labor Center operations from the Economic and Community Development Department. This includes two and a half positions that operate the Center as well as operational expenditures and one vehicle.

F) The adopted budget decreases by (\$386,969) for reduced neighborhood and community park maintenance. This includes five maintenance workers and one district superintendent.

G) The adopted budget decreases by (\$222,457) to eliminate a Training Specialist, IT Coordinator, and Park Reservationist positions as well as reduce operational expenditures for travel, training, and marketing.

H) The adopted budget decreases by (\$169,545) to reduce the athletics field operations agricultural and contractual expenditure budget. This includes two maintenance positions.

I) The adopted budget decreases by (\$66,596) to reduce an Administrative Assistant position and associated expenditures for the Cowboys Santa Program.

J) The adopted budget increases by \$390,742 for maintenance and improvements to 14 new parkland dedications during FY2008-09.

K) The adopted budget increases by \$357,591 for utility improvements at the Fort Worth Zoo for the herpetarium and the contractual obligation of annual inflation adjustment for the zoo operations contract.

L) The adopted budget increases by \$190,457 for the maintenance of Berry Street (Waits to Forest Park) and Lancaster commercial corridors projects.

M) The adopted budget decreases by (\$125,000) for reduced landscaping, irrigation, and concrete repair at the Fort Worth Water Gardens.

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. To assist in the achievement of the City's Strategic Goals through accomplishment of objectives in the Department's Annual Business Plan.

FY2008-09 DEPARTMENTAL OBJECTIVES

- To manage 10,827 acres of parks, 142 miles of medians, 284 lane miles of rights-of-way, 158 corner clips and 268 traffic islands within established mowing cycles
- To provide service for 707,044 visits annually at 20 community centers during an average of 45 hours per week
- To respond to 2,535 requests for tree work through the Forestry Section
- To complete 3,576 playground maintenance inspections through the Trade Section
- To provide a free year-round Youth Sports Program involving 6,300 youth
- To provide educational programs for 316 schools at the Botanic Garden and the Fort Worth Nature Center
- To promote and secure the zoological park as a leading cultural institution in the Fort Worth Community, the Dallas-Fort Worth Metroplex and the State of Texas
- To enhance the department's ability to provide adequate support for on-going programs and special projects by sustaining the number of volunteer participants
- To provide reservation services for park sites to accommodate corporate and non-profit groups and event sponsors; individual park users will use park pavilions on a "first come, first served basis" without reservations
- To mow and clean City properties including tax-foreclosed properties and fee-owned property through the City-wide Mowing Program every 28 days

DEPARTMENTAL MEASURES	ACTUAL 2006-07	ESTIMATED 2007-08	PROJECTED 2008-09
Mowing cycles completed	19/20	18/20	18/18
Participant visits at centers	1,035,542	1,045,897	707,044
Responses to Forestry Section	2,515	2,767	2,535
Number of playground inspections	3,278	3,576	3,576
Youth sports participants	5,634	5,716	6,300
Schools served via educational programs	427	486	316
Annual zoo attendance	1,034,279	950,000	950,000
Volunteers/volunteer hours	32,313/229,814	32,959/232,112	32,229/229,825
Number of site reservations	723	650	145
City properties mowing cycle	28	28	28

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	<u>COMMUNITY SERVICES</u>								
0800500	COMMUNITY SERVICES ADMINISTRATION	\$ 436,528	\$ 335,001	\$ 281,556	\$ 2,117,795	4.25	3.25	3.25	3.25
0800503	COWBOY SANTAS PROGRAM	0	207,488	120,737	124,796	0.00	1.00	0.00	0.00
0800504	SOUTHSIDE COMMUNITY CENTER	154,536	170,055	162,247	170,429	2.50	3.30	3.25	3.25
0800509	ANDREW DOC SESSION COMMUNITY CENTER	155,699	172,584	154,773	163,690	2.50	3.25	3.25	3.25
0800510	FELLOWSHIP CORNER	3,814	5,263	6,323	6,323	0.00	0.00	0.00	0.00
0800522	NORTHSIDE COMMUNITY CENTER	329,071	356,260	152,448	378,209	5.50	6.25	2.30	6.30
0800523	COMO COMMUNITY CENTER	450,101	535,884	510,373	534,760	5.50	10.10	10.10	10.10
0800526	NORTH TRI ETHNIC COMMUNITY CENTER	214,394	201,606	196,606	206,794	3.50	4.00	4.00	4.00
0800532	WORTH HEIGHTS COMMUNITY CENTER	310,680	344,800	235,602	344,018	5.50	5.50	4.00	6.00
0800535	MLK COMMUNITY CENTER	306,504	327,926	229,518	339,936	5.50	6.00	4.00	6.00
0800540	DAY LABOR CENTER	0	0	254,635	262,148	0.00	0.00	2.50	2.50
	Sub-Total	<u>\$ 2,361,326</u>	<u>\$ 2,656,867</u>	<u>\$ 2,304,818</u>	<u>\$ 4,648,898</u>	<u>34.75</u>	<u>42.65</u>	<u>36.65</u>	<u>44.65</u>
	<u>PACS ADMINISTRATION</u>								

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
0801000	PACS ADMINISTRATION	\$ 1,882,259	\$ 1,493,261	\$ 1,554,189	\$ 1,657,882	9.00	10.00	8.00	7.00
	Sub-Total	<u>\$ 1,882,259</u>	<u>\$ 1,493,261</u>	<u>\$ 1,554,189</u>	<u>\$ 1,657,882</u>	<u>9.00</u>	<u>10.00</u>	<u>8.00</u>	<u>7.00</u>
	<u>ZOOLOGICAL PARK</u>								
0805000	ZOO OPERATION	\$ 0	\$ 0	\$ 5,320,372	\$ 5,320,372	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 5,320,372</u>	<u>\$ 5,320,372</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>SOUTHWEST REGION</u>								
0807010	SW REGION ADMINIS- TRATION	\$ 646,874	\$ 531,070	\$ 528,835	\$ 549,477	6.00	6.00	6.00	6.00
0807015	MOBILE RECREATION PROGRAM	0	90,870	105,001	108,132	0.00	1.00	1.00	1.00
0807021	WEST DISTRICT OPERA- TIONS	748,942	885,926	822,920	852,598	9.00	10.00	9.00	9.00
0807027	FIRE STATION COMMU- NITY CTR	177,710	189,085	201,205	209,245	3.00	3.75	3.75	3.75
0807028	RD EVANS COMMUNITY CENTER	203,282	213,229	222,711	232,535	3.00	3.80	3.80	3.80
0807029	THOMAS PLACE COM- MUNITY CENTER	171,185	191,306	197,373	206,136	3.00	3.50	3.50	3.50
0807031	SOUTH DISTRICT OPER- ATIONS	1,227,926	1,370,680	1,517,042	1,564,708	14.00	15.00	14.00	14.00
0807032	WORTH HEIGHTS COM- MUNITY CENTER	0	4,532	1,161	1,161	0.00	0.50	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
0807033	HIGHLAND HILLS COMMUNITY CENTER	198,119	214,504	227,459	236,500	3.00	4.00	4.00	4.00
0807038	GREENBRIAR COMMUNITY CENTER	200,597	205,565	211,743	220,953	3.00	3.80	3.80	3.80
0807039	SW COMMUNITY CENTER	213,018	237,965	250,204	262,862	3.00	4.60	4.60	4.60
0807041	CENTRAL DISTRICT	1,219,525	1,289,783	1,238,237	1,272,379	10.00	11.00	9.00	9.00
0807051	WATER GARDEN	486,198	736,256	605,066	624,280	7.00	7.00	7.00	7.00
0807061	CITYWIDE MOWING	1,180,195	1,313,106	1,261,040	1,322,014	20.00	20.00	19.00	19.00
0807080	BOTANIC GARDEN	2,571,784	2,581,506	2,478,301	2,581,454	31.00	34.00	34.00	34.00
0807090	LOG CABIN VILLAGE	465,417	429,649	16,255	33,390	6.00	6.00	0.00	0.00
	Sub-Total	<u>\$ 9,710,773</u>	<u>\$ 10,485,032</u>	<u>\$ 9,884,553</u>	<u>\$ 10,277,824</u>	<u>121.00</u>	<u>133.95</u>	<u>122.45</u>	<u>122.45</u>
	<u>NORTHEAST REGION</u>								
0808010	NE REGION ADMINISTRATION	\$ 458,486	\$ 468,917	\$ 568,158	\$ 584,971	5.00	5.00	5.00	5.00
0808021	NORTH DISTRICT OPERATIONS	1,266,211	1,714,171	1,612,347	1,655,032	12.00	14.00	13.00	13.00
0808027	BERTHA COLLINS COMMUNITY CENTER	38,694	38,711	38,779	39,174	0.00	0.00	0.00	0.00
0808028	DIAMOND HILL COMMUNITY CENTER	172,497	180,477	199,748	210,007	3.00	3.50	3.50	3.50

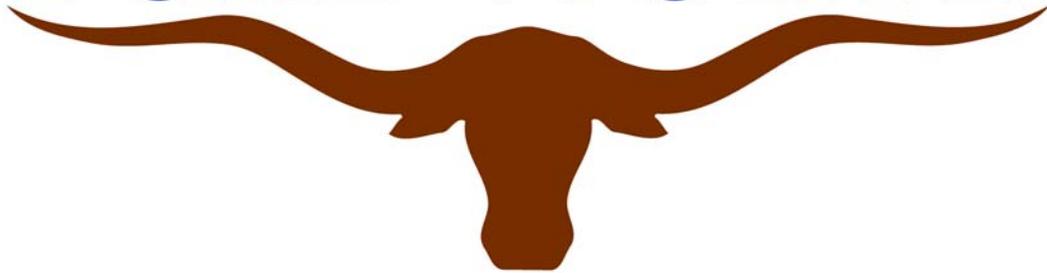
DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
0808029	RIVERSIDE COMMUNITY CENTER	184,631	231,556	252,370	262,252	3.00	4.75	4.75	4.75
0808031	EAST DISTRICT OPERATIONS	1,130,829	1,258,384	1,110,534	1,155,165	14.00	15.00	14.00	14.00
0808032	ALLEY CLEANING AND MAINTENANCE	412,758	21,531	0	0	3.00	0.00	0.00	0.00
0808034	MCCRAY COMMUNITY CENTER	185,798	212,196	219,414	226,933	3.00	3.50	3.50	3.50
0808036	HANDLEY-MEADOW-BROOK COMMUNITY	207,173	219,699	233,957	245,159	3.00	3.75	3.75	3.75
0808038	HILLSIDE COMMUNITY CENTER	197,081	214,581	228,717	238,819	3.00	4.25	4.25	4.25
0808039	SYCAMORE COMMUNITY CENTER	284,133	309,574	227,124	340,221	5.00	5.75	3.75	5.75
0808040	GRAFFITI ABATEMENT	117,041	128,659	130,316	138,334	2.00	2.00	2.00	2.00
0808050	SUMMER DAY CAMP	62,360	61,235	61,235	61,235	0.00	0.00	0.00	0.00
0808060	NORTHEAST REGION/ YOUTH SPORTS	269,553	281,558	283,490	283,717	0.00	0.00	0.00	0.00
0808070	AQUATICS	546,977	588,651	602,059	613,284	0.00	1.00	1.00	1.00
0808080	HAWS ATHLETICS CENTER	722,060	783,158	812,819	843,634	8.00	8.00	8.00	8.00
0808081	MCLELAND TENNIS CENTER	21,239	26,608	26,608	26,608	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 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
0808085	ATHLETICS MAINTENANCE	1,903,325	2,041,666	1,874,898	1,946,936	22.00	24.00	22.00	22.00
0808090	NATURE CENTER & REFUGE	614,854	636,183	666,192	696,852	10.00	10.00	10.00	10.00
	Sub-Total	<u>\$ 8,795,701</u>	<u>\$ 9,417,515</u>	<u>\$ 9,148,765</u>	<u>\$ 9,568,333</u>	<u>96.00</u>	<u>104.50</u>	<u>98.50</u>	<u>100.50</u>
	<u>PLANNING & RESOURCE MANAGEMENT</u>								
0809010	PRM ADMINISTRATION	\$ 245,491	\$ 374,984	\$ 270,130	\$ 284,438	4.00	4.00	5.00	5.00
0809015	COMPREHENSIVE PLANNING	671,616	335,002	472,021	486,156	12.00	3.00	6.00	6.00
0809020	DESIGN & DEVELOPMENT	272,227	301,482	294,619	315,079	7.00	7.00	7.00	7.00
0809025	URBAN FORESTRY	0	430,970	6,082	8,002	0.00	7.00	0.00	0.00
0809030	TRADES MAINTENANCE	1,173,317	1,123,974	1,185,478	1,244,689	17.00	16.00	16.00	16.00
0809035	TRADES CONSTRUCTION	766,246	859,960	839,073	883,725	13.00	14.00	18.00	18.00
0809040	FORESTRY	1,377,566	1,579,928	1,477,494	1,559,783	25.00	25.00	19.00	25.00
	Sub-Total	<u>\$ 4,506,463</u>	<u>\$ 5,006,300</u>	<u>\$ 4,544,897</u>	<u>\$ 4,781,872</u>	<u>78.00</u>	<u>76.00</u>	<u>71.00</u>	<u>77.00</u>
	TOTAL	\$ 27,256,522	\$ 29,058,975	\$ 32,757,594	\$ 36,255,181	338.75	367.10	336.60	351.60

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: PLANNING	FUND/CENTER GG01/0221000
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SUMMARY OF DEPARTMENT RESPONSIBILITIES:

In June 2006, Zucker Systems, Inc., completed a study of the development processes in Fort Worth. The Zucker Study Report recommended that staff consider consolidation of the Planning and Development Departments to ensure consistency in guidance provided to customers and to provide appropriate linkage between long-term planning and current development activities. With the implementation of the Permit Center and the improvement in the services provided, the timing for this organizational change was appropriate. On April 24, 2007 City Council approved Ordinance 17522-04-2007 creating the "Planning and Development Department". Therefore, with the adoption of the FY2007-08 Budget, the Planning Department funding was consolidated under the Development Department.

Allocations	Actual 2006-07	Adopted 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Personal Services	\$ 1,435,375	\$ 0	\$ 0	\$ 0
Supplies	16,942	0	0	0
Contractual	212,946	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	\$ 1,665,264	\$ 0	\$ 0	\$ 0
Authorized Positions	23.00	0.00	0.00	0.00

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PLANNING		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
0221000	<u>ADMINISTRATION</u>								
	ADMINISTRATION	\$ 1,665,264	\$ 0	\$ 0	\$ 0	23.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,665,264</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>23.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	TOTAL	\$ 1,665,264	\$ 0	\$ 0	\$ 0	23.00	0.00	0.00	0.00

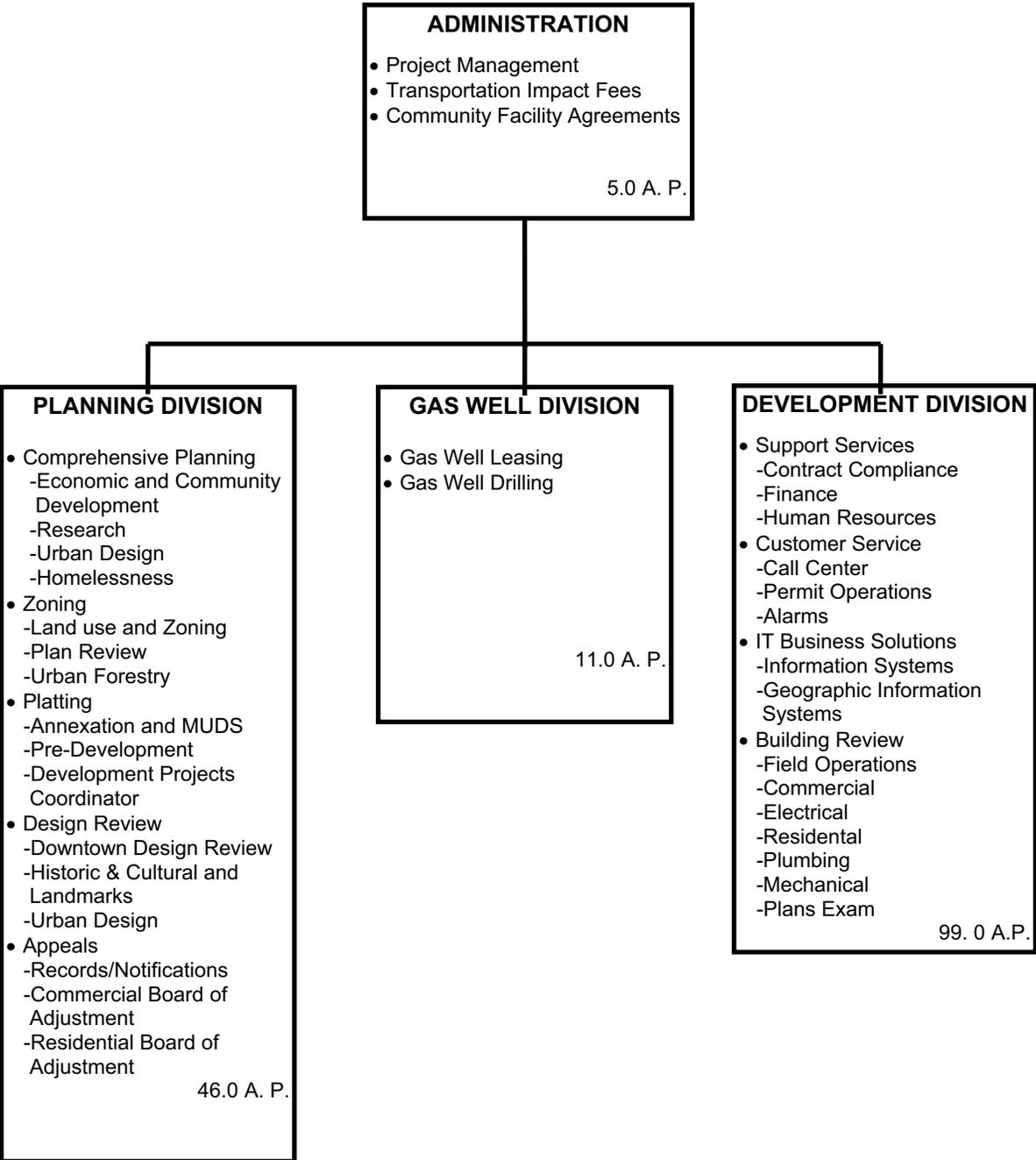
FORT WORTH



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, to develop property in ways that benefit the community. The Department consists of four divisions. The Administration Division is responsible for the overall management and policy development.</p> <p>The Development Division is divided into four sections. The Support Services section is responsible for the fiscal and human resource administration. Customer Service is responsible for permitting services and the IT Section provides department wide technology support and IT resource management. The Building section provides plans examination and building inspection services. Construction projects are reviewed for compliance with building code requirements and inspections are provided at various intervals for electrical, mechanical, plumbing and residential/commercial building construction to ensure safety and compliance. This division also performs sign ordinance inspections.</p> <p>The Planning Division is divided into five sections. The Comprehensive Planning section coordinates the annual update of the Comprehensive Plan, conducts planning-related research and policy analysis, promotes the development of urban villages, prepares neighborhood plans, and manages grants and design contracts for streetscape projects. In FY 2008-2009, this section will also undertake the homelessness initiative, Directions Home. Directions Home is a detailed plan to eliminate homelessness in the City of Fort Worth through permanent housing coupled with support services. The Zoning section administers the City's zoning regulations by staffing the Zoning Commission and reviewing building plans. The Platting section administers the City's subdivision regulations, staffs the City Plan Commission, and implements the City's annexation policy and program. The Design Review section administers the City's historic preservation and urban design ordinances, staffs the Downtown Design Review Board and the Historic and Cultural Landmarks Commission, and prepares environmental assessments for federally-funded projects. The Appeals section staffs two zoning Boards of Adjustment and provides record management for three sections in the division.</p> <p>The Gas Well Division performs permitting services, manages gas leases on City owned property and ensures operator compliance with City ordinances and safety regulations. The division recently expanded via the transfer of two authorized positions from the Department of Engineering and the addition of three new positions to meet the needs of this rapidly growing industry and its immediate and long term affects on the City of Fort Worth. Additionally, the Community Facility Agreements Program along with one authorized position were transferred.</p>				
Allocations	Actual 2006-07	Adopted 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Personal Services	\$ 7,006,160	\$ 9,450,500	\$ 9,230,945	\$ 9,889,959
Supplies	426,444	411,663	458,012	458,012
Contractual	2,522,688	2,737,378	4,904,092	4,973,077
Capital Outlay	147,820	38,000	95,000	95,000
Total Expenditures	\$ 10,103,112	\$ 12,637,541	\$ 14,688,049	\$ 15,416,048
Authorized Positions	136.00	162.00	161.00	161.00

PLANNING & DEVELOPMENT - 161.0 A. P.



SIGNIFICANT BUDGET CHANGES

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

CHANGES FROM 2007-08 ADOPTED TO 2008-09 ADOPTED

2007-08 ADOPTED:	\$12,637,541	A.P.	162.0
2008-09 ADOPTED:	\$15,416,048	A.P.	161.0

- A) The adopted budget increases by \$2,393,356 for the Homelessness Initiative, Directions Home. This is a coordinated plan that will allow the City of Fort Worth to work with outside agencies to provide services such as case management, housing assistance and mental health.
- B) The adopted budget increases by \$431,665 for the addition of the Gas Well Management division. This includes five authorized positions. A Land Agent and Administrative Assistant transferred from Engineering. An Assistant Director, Gas Lease Manager and Management Analyst II position were added to complete this division.
- C) The adopted budget increases by \$254,846 for the transfer of the Urban Forestry Section to the Planning and Development Department. This includes operational costs for this section as well as four positions and vehicles. The management decision was made to achieve efficiency and provide improved and centralized customer service.
- D) The adopted budget decreases by (\$192,852) for the reduction of the Building Redevelopment team of one Building Official, one Development Inspector and one Plans Examiner based on the program prioritization process.
- E) The adopted budget decreases by (\$184,980) for the reduction of a Contract Services Administrator and a Development Project Coordinator based on the program prioritization process.
- F) The adopted budget decreases by (\$110,556) for the reduction of the Zoning section by one Planner and one Administrative Secretary based on the program prioritization process.
- G) The adopted budget decreases by (\$97,704) for the reduction of the Board of Appeals section by one Planner and one Office Assistant II based on the program prioritization process.
- H) The adopted budget increases by \$76,246 for the addition of one authorized position for the Roadway Impact Fee Program. This position will administer the newly established roadway impact fee.
- I) The adopted budget increases by \$73,457 for the transfer of a Development Project Coordinator from the Transportation & Public Works Department for the management of the CFA Program.
- J) The adopted budget increases by \$658,974 for the final implementation of the FY2008-09 compensation plan, reinstatement of the vacation sell-back program and the 15% increase in group health contributions.
- K) The adopted budget decreases by (\$200,000) for the elimination of the historic resources survey based on the program prioritization process.
- L) The adopted budget decreases by (\$80,000) for Third Party Plumbing based on anticipated decrease in development activities and less reliance on third party inspection.
- M) The adopted budget increases by \$68,985 for the transfer from Non-Departmental to align contractual expenditures with appropriate departments. This transfer included \$9,100 for the Vision North Texas and \$59,885 for the North Central Texas Council of Governments membership.

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 about the City's growth and development and accordingly, to develop property in ways that benefit the community.

FY2008-09 DEPARTMENTAL OBJECTIVES

To perform an estimated 16,000 commercial and residential plans exam within established completion target for each type of plan review

To secure \$2 million to encourage Central City redevelopment and transit-oriented development

To prepare the 2009 Comprehensive Plan update and secure City Council adoption by February 29, 2009

To maintain the consistency of zoning decisions with the Comprehensive Plan at 90 percent or more

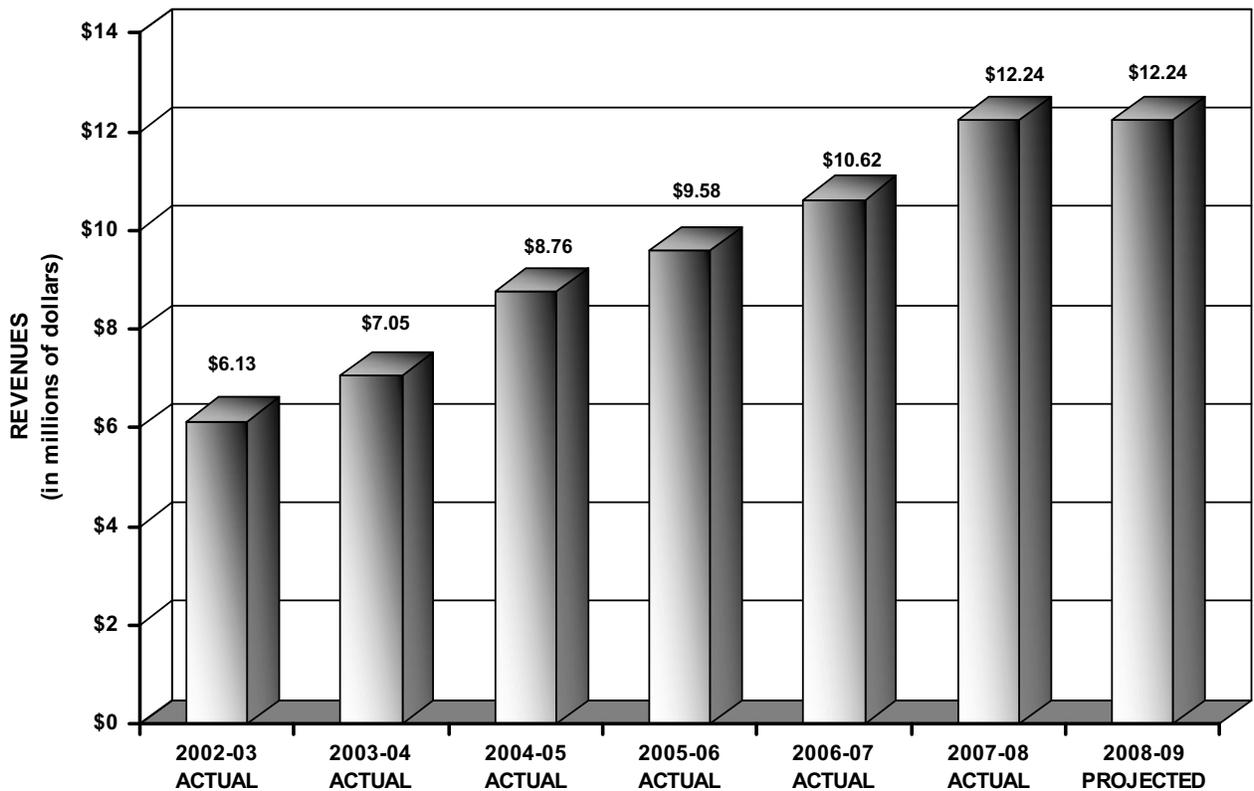
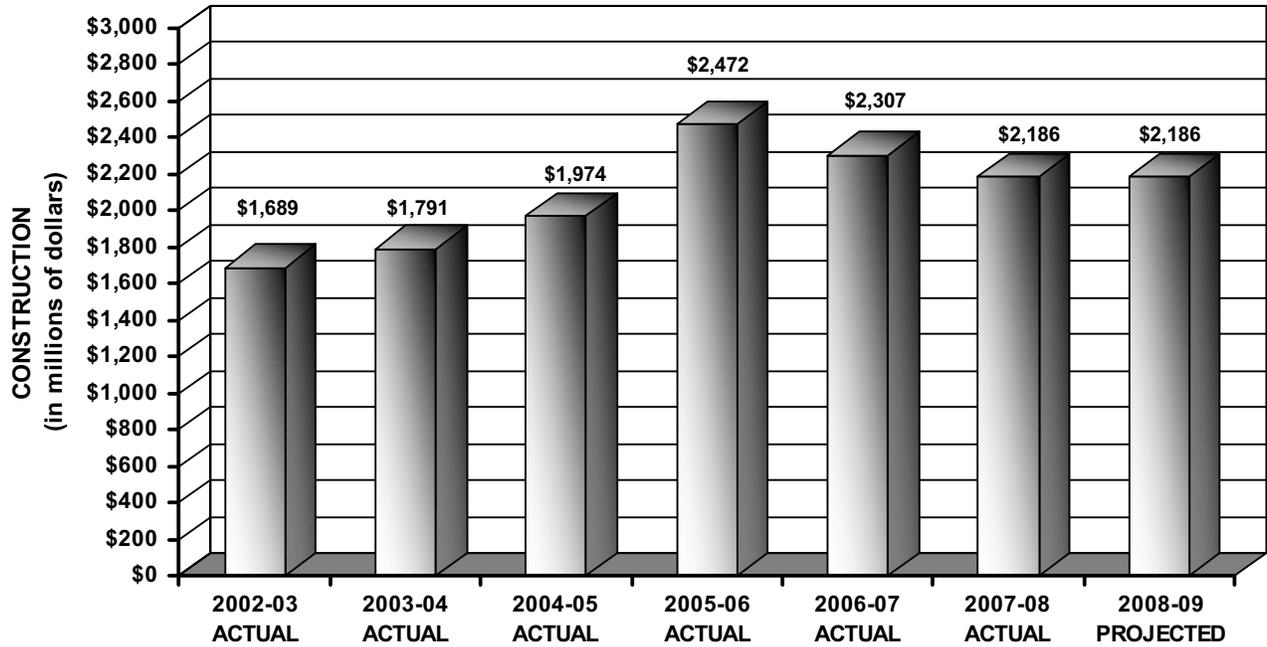
DEPARTMENTAL MEASURES	ACTUAL 2006-07	ESTIMATED 2007-08	PROJECTED 2008-09
Average Calendar Days for Plans Exam:			
Third-Party Residential (3 day target)	1.5	2.04	2
Third-Party Commercial (7 day target)	2.6	2.4	2
In-House Residential (5 day target)	2	1	1
In-House Commercial (14 day target)	13	10.2	10
Total value (millions) of resources secured	\$2 M	\$550,000	\$2 M
Date of adoption of Comprehensive Plan	Feb 2007	Feb 2008	Feb 2009
Consistency in zoning decisions	90%	90%	90%

FORT WORTH



DEVELOPMENT

CONSTRUCTION AND REVENUE INDICATORS



FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PLANNING & DEVELOPMENT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	<u>PLANNING AND DEVELOPMENT ADMINISTRATION</u>								
0061000	PLANNING AND DEVELOPMENT ADMINISTRATION	\$ 1,056,666	\$ 320,827	\$ 1,104,661	\$ 1,249,572	2.00	3.00	6.00	6.00
0061010	DEVELOPMENT ADMINISTRATION	0	326,886	202,570	218,211	0.00	4.00	2.00	2.00
0061040	HOMELESSNESS PROGRAM	0	0	2,393,356	2,393,356	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,056,666</u>	<u>\$ 647,713</u>	<u>\$ 3,700,587</u>	<u>\$ 3,861,139</u>	<u>2.00</u>	<u>7.00</u>	<u>8.00</u>	<u>8.00</u>
	<u>BUILDING ADMINISTRATION</u>								
0062000	SUPPORT SERVICES	\$ 1,216,637	\$ 391,081	\$ 259,303	\$ 271,295	10.00	5.00	4.00	4.00
0062010	CUSTOMER INTAKE/ CENTRAL FILES	825,351	1,019,317	1,072,885	1,142,890	21.00	20.00	21.00	21.00
0062020	ALARMS	220,434	318,404	306,133	320,443	5.00	5.00	5.00	5.00
0062030	IT BUSINESS SYSTEMS	144,905	1,322,285	806,804	825,030	2.00	5.00	5.00	5.00
0062040	GAS WELL MANAGEMENT	0	337,764	884,444	907,359	0.00	5.00	11.00	11.00
	Sub-Total	<u>\$ 2,407,327</u>	<u>\$ 3,388,851</u>	<u>\$ 3,329,569</u>	<u>\$ 3,467,017</u>	<u>38.00</u>	<u>40.00</u>	<u>46.00</u>	<u>46.00</u>
	<u>INSPECTIONS</u>								

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PLANNING & DEVELOPMENT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
0063000	CONSTRUCTION DIVISION	\$ 771,766	\$ 416,492	\$ 135,469	\$ 139,621	5.00	4.00	1.00	1.00
0063010	PLANS EXAM	849,603	924,611	866,198	941,535	17.00	16.00	15.00	15.00
0063020	FIELD OPERATIONS	99,273	102,023	101,023	108,967	1.00	1.00	1.00	1.00
0063021	COMMERCIAL INSPECTION	319,130	369,325	369,544	393,756	6.00	6.00	6.00	6.00
0063022	ELECTRICAL INSPECTION	516,862	719,600	744,453	790,299	12.00	12.00	11.00	11.00
0063023	MECHANICAL INSPECTION	205,577	264,625	263,696	281,526	4.00	4.00	4.00	4.00
0063024	PLUMBING INSPECTION	1,085,988	1,147,332	1,042,914	1,060,484	5.00	5.00	5.00	5.00
0063025	RESIDENTIAL INSPECTION	984,270	1,238,781	1,178,531	1,261,747	19.00	20.00	19.00	19.00
	Sub-Total	<u>\$ 4,832,469</u>	<u>\$ 5,182,789</u>	<u>\$ 4,701,828</u>	<u>\$ 4,977,935</u>	<u>69.00</u>	<u>68.00</u>	<u>62.00</u>	<u>62.00</u>
	<u>PLANNING</u>								
0065000	PLANNING ADMINISTRATION	\$ 449,640	\$ 244,906	\$ 195,529	\$ 200,197	3.00	1.00	1.00	1.00
0065010	ZONING	529,808	666,107	728,874	777,421	6.00	10.00	12.00	12.00
0065020	APPEALS	518,408	497,491	393,105	417,939	11.00	9.00	7.00	7.00
0065030	PLATTING	0	519,938	566,552	591,591	0.00	8.00	8.00	8.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PLANNING & DEVELOPMENT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
0065040	COMPREHENSIVE PLANNING	308,794	803,891	643,186	672,846	7.00	12.00	10.00	10.00
0065050	DESIGN REVIEW	0	685,855	428,819	449,963	0.00	7.00	7.00	7.00
	Sub-Total	<u>\$ 1,806,650</u>	<u>\$ 3,418,188</u>	<u>\$ 2,956,065</u>	<u>\$ 3,109,957</u>	<u>27.00</u>	<u>47.00</u>	<u>45.00</u>	<u>45.00</u>
	TOTAL	\$ 10,103,112	\$ 12,637,541	\$ 14,688,049	\$ 15,416,048	136.00	162.00	161.00	161.00

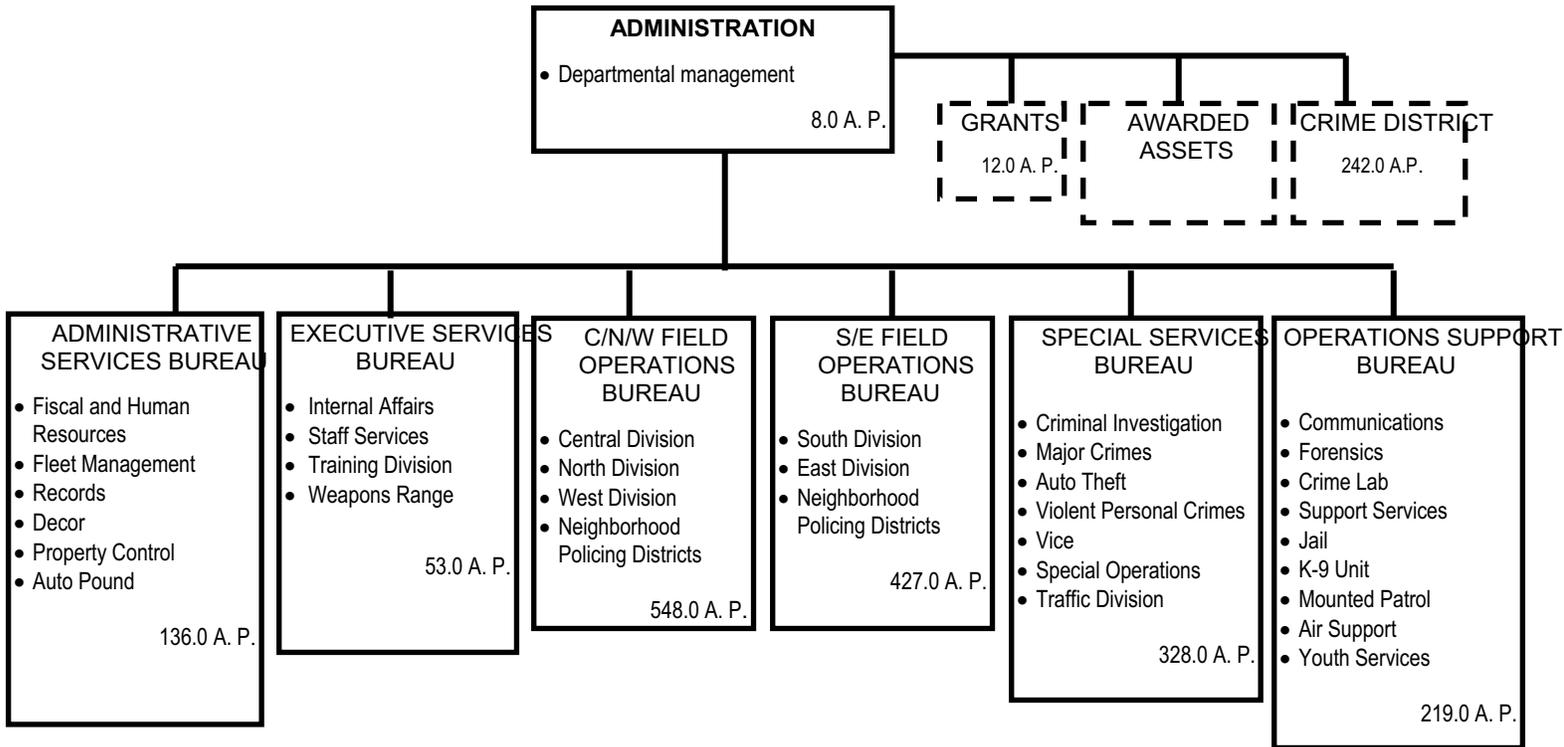
FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: POLICE	FUND/CENTER GG01/0351000:0357400			
SUMMARY OF DEPARTMENT RESPONSIBILITIES:				
<p>The Police Department, under the direction of the Chief of Police, develops and implements programs to deter crime and enforce traffic laws to protect life and property within the City of Fort Worth. Specific departmental responsibilities include crime prevention, the apprehension of persons suspected of committing crimes, recovery of stolen property, and regulation of non-criminal activities such as traffic enforcement.</p> <p>The department's Administrative Services Bureau is responsible for fiscal and human resources management, fleet management, records, property control, and the auto pound. The Executive Services Bureau is responsible for internal affairs investigations, staff services, training, and the weapons range. The North / West Field Operations Bureau oversees daily law enforcement operations in the northern and western sections of the city. The South / East Field Operations Bureau oversees daily law enforcement operations in the southern and eastern sections of the city. The Special Services Bureau conducts investigations related to major crimes, conducts special operations, and provides citywide traffic enforcement. The Operations Support Bureau provides a wide variety of support functions for the entire department, including communications, offense reporting, jail services, and specialized units such as canine patrol, mounted patrol, and helicopter patrol. All six bureaus are overseen by the Police Administration Division, which includes the Chief of Police.</p>				
Allocations	Actual 2006-07	Adopted 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Personal Services	\$ 119,242,534	\$ 132,067,175	\$ 135,461,446	\$ 143,026,890
Supplies	6,716,609	7,072,031	7,156,496	7,156,496
Contractual	18,120,387	18,604,254	19,377,867	19,377,867
Capital Outlay	128,404	0	23,000	23,000
Total Expenditures	\$ 144,207,934	\$ 157,743,460	\$ 162,018,809	\$ 169,584,253
Authorized Positions	1,553.00	1,659.00	1,719.00	1,719.00

POLICE – 1,973.0 A. P.
GENERAL FUND 1,719.0 A. P.
(CRIME CONTROL AND PREVENTION DISTRICT 242.0 A. P.)
(GRANTS FUND 12.0 A. P.)



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
POLICE	GG01/0351000:0357302

CHANGES FROM 2007-08 ADOPTED TO 2008-09 ADOPTED

2007-08 ADOPTED:	\$157,743,460	A.P.	1,659.0
2008-09 ADOPTED:	\$169,584,253	A.P.	1,719.0

- A) The adopted budget increases by \$2,173,479 for civil service base pay. Included in this increase is the remainder of full year funding for eleven patrol officers to offset minimum staffing, 25 field operations and specialized detectives, 16 patrol officers for PAM 2008, and two weapons range officers. Also included is partial year funding for the addition of 39 positions for PAM 2009, which includes 34 patrol officers and five sergeants for three months of funding. The Civil Service Base Pay increase includes partial year funding to add three narcotics officers to address narcotics dealers around homeless shelters for the Homelessness Initiative. The first year of funding is for seven months. Furthermore, funding provides for the transfer of seven positions from the Crime Control and Prevention District for the Sex Crimes Registration Apprehension and Monitoring (SCRAM) to monitor sex offenders.
- B) The adopted budget increases by \$899,964 for a 3 percent across the board pay raise for general employees.
- C) The adopted budget increases by \$2,783,808 for a 3 percent across the board pay raise for Civil Service positions.
- D) The adopted budget decreases by (\$162,468) to eliminate five positions. This includes two Special Services Bureau clerical positions and three office assistants for the operation of the overtime system.
- E) The adopted budget increases by \$118,092 for the conversion of overage positions. This includes one City Attorney for legal issues solely related to the Police Department and one Electronic Technician for Fleet Services.
- F) The adopted budget increases by \$75,248 for two additional Property Control Attendants at the City's Auto Pound.
- G) The adopted budget increases by \$664,181 for civil service salary continuation for civil service staff. This is primarily due to escalating cost of living adjustments and increased approved claims.
- H) The adopted budget decreases by (\$561,302) for civil service overtime based on FY08 estimates.
- I) The adopted budget decreases by (\$623,856) for workers compensation based on risk management projection allocation to this department.
- J) The adopted budget increases by \$675,591 for information technology solutions charges based on the allocation to this department.
- K) The adopted budget increases by \$2,142,294 for group health insurance based on employee plan migrations and additional positions.
- L) The adopted budget increases by \$1,057,218 for police retirement contribution.
- M) The adopted budget decreases by (\$293,547) for information technology supplies due to one-time expenditures related to the Central Division.
- N) The adopted budget increases by \$292,837 for motor vehicle fuel based on an increase in 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 laws and ordinances through comprehensive law enforcement and crime prevention programs.

FY2008-09 DEPARTMENTAL OBJECTIVES

To reduce the Part I crime rate by 2 percent per 100,000 population through a proactive enforcement policy and increased resident participation at the community level, at a cost not to exceed budgeted levels. The FBI Uniform Crime Reporting program identifies murder, rape, robbery, aggravated assault, burglary, larceny, and motor vehicle theft as Part I crimes.

To reduce drug and gang activity within city neighborhoods by an increased focus on Special Operations Division arrests, warrants, and cases filed, while remaining within budgeted levels.

To reduce the number of fatal and injury traffic accidents through enforcement efforts, while remaining within budgeted levels.

DEPARTMENTAL MEASURES	ACTUAL 2006-07	ESTIMATED 2007-08	PROJECTED 2008-09
Part I crime rate per 100,000 residents	5,938.90	5,650.00	5,500.00
Violent crime clearance rate	29.9%	30.0%	31.0%
Property crime clearance rate	11.1%	11.5%	12.5%
Increase active Citizen on Patrol (COP) Membership	1,442	1,112	1,279
Rate of traffic fatality accidents	11.79	11.4	11.0

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	<u>POLICE ADMINISTRATION</u>								
0351000	POLICE ADMINISTRATION	\$ 1,943,851	\$ 2,601,790	\$ 6,190,584	\$ 6,329,253	6.00	9.00	8.00	8.00
0351040	HOMELESSNESS PROGRAM	0	0	195,588	195,588	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,943,851</u>	<u>\$ 2,601,790</u>	<u>\$ 6,386,172</u>	<u>\$ 6,524,841</u>	<u>6.00</u>	<u>9.00</u>	<u>8.00</u>	<u>8.00</u>
	<u>EXECUTIVE SERVICES BUREAU</u>								
0352000	EXECUTIVE SERVICES BUREAU	\$ 535,292	\$ 621,893	\$ 602,198	\$ 626,555	6.00	6.00	6.00	6.00
	Sub-Total	<u>\$ 535,292</u>	<u>\$ 621,893</u>	<u>\$ 602,198</u>	<u>\$ 626,555</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
	<u>INTERNAL AFFAIRS DIVISION</u>								
0352300	INTERNAL AFFAIRS DIVISION	\$ 1,097,093	\$ 1,183,112	\$ 1,131,543	\$ 1,188,263	12.00	13.00	13.00	13.00
0352301	OPEN RECORDS SECTION	12,212	0	0	0	1.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,109,304</u>	<u>\$ 1,183,112</u>	<u>\$ 1,131,543</u>	<u>\$ 1,188,263</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>
	<u>STAFF SERVICES DIVISION</u>								

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
0352400	STAFF SERVICES DIVISION	\$ 7,382,649	\$ 7,362,142	\$ 7,850,197	\$ 7,900,607	10.00	10.00	10.00	10.00
	Sub-Total	<u>\$ 7,382,649</u>	<u>\$ 7,362,142</u>	<u>\$ 7,850,197</u>	<u>\$ 7,900,607</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
	<u>TRAINING DIVISION</u>								
0352500	TRAINING DIVISION	\$ 2,192,927	\$ 2,073,361	\$ 2,084,167	\$ 2,193,720	18.00	18.00	19.00	19.00
0352501	WEAPONS RANGE	551,050	442,445	843,807	869,830	3.00	3.00	5.00	5.00
	Sub-Total	<u>\$ 2,743,976</u>	<u>\$ 2,515,806</u>	<u>\$ 2,927,974</u>	<u>\$ 3,063,550</u>	<u>21.00</u>	<u>21.00</u>	<u>24.00</u>	<u>24.00</u>
	<u>OPERATIONAL SUPPORT BUREAU</u>								
0353000	OPERATIONAL SUPPORT BUREAU	\$ 334,524	\$ 433,049	\$ 415,319	\$ 436,583	3.00	3.00	3.00	3.00
	Sub-Total	<u>\$ 334,524</u>	<u>\$ 433,049</u>	<u>\$ 415,319</u>	<u>\$ 436,583</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
	<u>COMMUNICATIONS DIVISION</u>								
0353100	COMMUNICATIONS DIVISION	\$ 5,686,613	\$ 6,106,765	\$ 6,561,491	\$ 7,025,018	110.00	109.00	127.00	127.00
0353101	COMMUNICATIONS - PIC	752,403	830,285	777,476	838,583	13.00	14.00	14.00	14.00
	Sub-Total	<u>\$ 6,439,016</u>	<u>\$ 6,937,050</u>	<u>\$ 7,338,967</u>	<u>\$ 7,863,601</u>	<u>123.00</u>	<u>123.00</u>	<u>141.00</u>	<u>141.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	<u>SPECIAL INVESTIGATIONS</u>								
0353200	YOUTH SERVICES DIVISION	\$ 169,250	\$ 191,052	\$ 164,961	\$ 173,567	2.00	2.00	2.00	2.00
0353201	SID - YOUTH	1,460,310	1,476,037	1,492,095	1,545,324	8.00	8.00	8.00	8.00
	Sub-Total	<u>\$ 1,629,560</u>	<u>\$ 1,667,089</u>	<u>\$ 1,657,056</u>	<u>\$ 1,718,891</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
	<u>FORENSICS/PROPERTY DIVISION</u>								
0353400	FORENSICS ADMINISTRATION	\$ 437,369	\$ 463,840	\$ 453,532	\$ 467,384	6.00	4.00	4.00	4.00
0353401	CRIME LAB-CHEMISTRY	462,059	465,536	445,765	460,978	5.00	5.00	5.00	5.00
0353402	CRIME LAB-LATENT PRINTS	300,020	392,386	380,333	403,977	4.00	6.00	6.00	6.00
0353403	CRIME LAB-FIRE ARMS	213,892	262,633	219,180	226,668	3.00	3.00	3.00	3.00
0353404	CRIME LAB - EVIDENCE SREENING	212,343	218,050	231,618	242,946	3.00	3.00	3.00	3.00
	Sub-Total	<u>\$ 1,625,681</u>	<u>\$ 1,802,445</u>	<u>\$ 1,730,428</u>	<u>\$ 1,801,953</u>	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>
	<u>SUPPORT SERVICES DIVISION</u>								
0353500	SUPPORT SERVICES DIVISION	\$ 202,332	\$ 169,325	\$ 161,155	\$ 172,381	2.00	2.00	2.00	2.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
0353501	JAIL	5,771,356	5,973,979	6,131,673	6,166,463	9.00	9.00	9.00	9.00
0353502	K-9	779,059	820,103	795,596	836,961	8.00	8.00	8.00	8.00
0353503	MOUNTED	998,200	1,058,060	1,179,175	1,241,709	11.00	11.00	14.00	14.00
	Sub-Total	<u>\$ 7,750,948</u>	<u>\$ 8,021,467</u>	<u>\$ 8,267,599</u>	<u>\$ 8,417,514</u>	<u>30.00</u>	<u>30.00</u>	<u>33.00</u>	<u>33.00</u>
	<u>AIR SUPPORT</u>								
0353600	AIR SUPPORT	\$ 1,408,177	\$ 1,456,200	\$ 1,476,591	\$ 1,525,204	11.00	11.00	11.00	11.00
	Sub-Total	<u>\$ 1,408,177</u>	<u>\$ 1,456,200</u>	<u>\$ 1,476,591</u>	<u>\$ 1,525,204</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
	<u>N/W FIELD OPERATIONS BUREAU</u>								
0354000	CENTRAL/NORTH/WEST FIELD OPS BUREAU	\$ 1,846,724	\$ 944,228	\$ 1,164,423	\$ 1,179,959	34.00	13.00	3.00	3.00
0354001	CENTRAL CRIME PREVENTION UNIT	0	117,831	118,111	120,571	0.00	1.00	1.00	1.00
	Sub-Total	<u>\$ 1,846,724</u>	<u>\$ 1,062,059</u>	<u>\$ 1,282,534</u>	<u>\$ 1,300,530</u>	<u>34.00</u>	<u>14.00</u>	<u>4.00</u>	<u>4.00</u>
	<u>NORTH DIVISION</u>								
0354100	NORTH DIVISION	\$ 2,585,012	\$ 0	\$ 705	\$ 705	32.00	0.00	0.00	0.00
0354101	NORTH NPD1	4,925,956	0	0	0	71.00	0.00	0.00	0.00
0354102	NORTH NPD2	4,385,963	0	0	0	59.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
0354103	NORTH NPD3	5,046,478	0	0	0	66.00	0.00	0.00	0.00
0354110	CENTRAL DIVISON	0	3,201,160	1,751,993	1,905,637	0.00	39.00	17.00	17.00
0354111	CENTRAL NPD 1	0	7,691,265	7,600,585	7,890,918	0.00	98.00	103.00	103.00
0354112	CENTRAL NPD 2	0	7,043,773	5,843,886	6,043,432	0.00	88.00	81.00	81.00
	Sub-Total	<u>\$ 16,943,409</u>	<u>\$ 17,936,198</u>	<u>\$ 15,197,169</u>	<u>\$ 15,840,692</u>	<u>228.00</u>	<u>225.00</u>	<u>201.00</u>	<u>201.00</u>
	<u>EAST DIVISION</u>								
0354210	NORTH DIVISION	\$ 0	\$ 2,112,927	\$ 2,068,983	\$ 2,397,207	0.00	23.00	24.00	24.00
0354211	NORTH NPD 3	0	6,388,079	6,717,221	6,915,285	0.00	77.00	87.00	87.00
0354212	NORTH NPD 4	0	4,700,435	5,227,887	5,421,370	0.00	61.00	71.00	71.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 13,201,441</u>	<u>\$ 14,014,091</u>	<u>\$ 14,733,862</u>	<u>0.00</u>	<u>161.00</u>	<u>182.00</u>	<u>182.00</u>
	<u>ZERO TOLERANCE TEAMS</u>								
0354310	WEST DIVISION	\$ 0	\$ 1,969,702	\$ 1,854,326	\$ 2,088,792	0.00	22.00	22.00	22.00
0354311	WEST NPD9	0	5,287,403	5,510,120	5,665,750	0.00	64.00	71.00	71.00
0354312	WEST NPD 10	0	5,163,830	5,156,258	5,304,435	0.00	65.00	68.00	68.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 12,420,935</u>	<u>\$ 12,520,704</u>	<u>\$ 13,058,977</u>	<u>0.00</u>	<u>151.00</u>	<u>161.00</u>	<u>161.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01	GENERAL FUND	Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	<u>WEST DIVISION</u>								
0354900	WEST DIVISION	\$ 2,079,412	\$ 0	\$ 0	\$ 0	25.00	0.00	0.00	0.00
0354901	WEST NPD 10	5,971,558	0	0	0	76.00	0.00	0.00	0.00
0354902	WEST NPD 11	5,057,521	0	0	0	61.00	0.00	0.00	0.00
0354903	WEST NPD 12	3,697,298	0	0	0	39.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 16,805,788</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>201.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>S/E FIELD OPERATIONS BUREAU</u>								
0355000	S/E FIELD OPERATIONS BUREAU	\$ 652,807	\$ 982,371	\$ 1,122,148	\$ 1,165,607	3.00	7.00	10.00	10.00
	Sub-Total	<u>\$ 652,807</u>	<u>\$ 982,371</u>	<u>\$ 1,122,148</u>	<u>\$ 1,165,607</u>	<u>3.00</u>	<u>7.00</u>	<u>10.00</u>	<u>10.00</u>
	<u>SOUTH DIVISION</u>								
0355100	SOUTH DIVISION	\$ 1,849,563	\$ 0	\$ 0	\$ 0	22.00	0.00	0.00	0.00
0355101	SOUTH NPD 8	4,433,948	0	0	0	61.00	0.00	0.00	0.00
0355102	SOUTH NPD 9	4,795,674	0	0	0	63.00	0.00	0.00	0.00
0355103	SOUTH NPD 7 DIVISION	3,365,216	0	0	0	43.00	0.00	0.00	0.00
0355110	EAST DIVISION	0	2,401,575	2,115,994	2,461,127	0.00	26.00	25.00	25.00
0355111	EAST NPD 5	0	9,026,592	9,242,935	9,495,445	0.00	113.00	123.00	123.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
0355112	EAST NPD 6	0	6,468,185	6,400,859	6,567,134	0.00	82.00	87.00	87.00
	Sub-Total	\$ 14,444,401	\$ 17,896,352	\$ 17,759,788	\$ 18,523,706	189.00	221.00	235.00	235.00
	<u>WEST DIVISION</u>								
0355210	SOUTH DIVISION	\$ 0	\$ 2,027,198	\$ 1,867,393	\$ 2,118,718	0.00	22.00	22.00	22.00
0355211	SOUTH NPD7	0	5,393,753	6,138,690	6,322,673	0.00	71.00	85.00	85.00
0355212	SOUTH NPD 8	0	5,824,110	5,478,734	5,748,979	0.00	73.00	75.00	75.00
	Sub-Total	\$ 0	\$ 13,245,061	\$ 13,484,817	\$ 14,190,370	0.00	166.00	182.00	182.00
	<u>EAST DIVISION</u>								
0355900	EAST DIVISION	\$ 2,273,737	\$ 0	\$ 0	\$ 0	26.00	0.00	0.00	0.00
0355901	EAST NPD 4	3,734,668	0	0	0	43.00	0.00	0.00	0.00
0355902	EAST NPD 5	4,927,509	0	0	0	56.00	0.00	0.00	0.00
0355903	EAST NPD 6	5,272,591	0	0	0	68.00	0.00	0.00	0.00
	Sub-Total	\$ 16,208,504	\$ 0	\$ 0	\$ 0	193.00	0.00	0.00	0.00
	<u>SPECIAL SERVICES BUREAU</u>								
0356000	SPECIAL SERVICES BUREAU	\$ 412,718	\$ 463,969	\$ 410,420	\$ 431,982	4.00	5.00	4.00	4.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
0356001	INTELLIGENCE UNIT	18	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	\$ 412,736	\$ 463,969	\$ 410,420	\$ 431,982	4.00	5.00	4.00	4.00
	<u>CRIMINAL INVESTIGATIONS DIVISION</u>								
0356100	CRIMINAL INVESTIGATIONS DIVISI	\$ 390,307	\$ 380,100	\$ 370,168	\$ 457,368	6.00	6.00	6.00	6.00
0356101	MAJOR CRIMES	2,534,169	2,572,865	2,557,811	2,955,439	28.00	28.00	28.00	28.00
0356102	CID - AUTO THEFT	1,856,135	1,964,426	1,892,185	1,980,424	25.00	25.00	24.00	24.00
0356103	VPC ROBBERY	1,140,236	1,142,854	1,190,352	1,312,186	12.00	12.00	12.00	12.00
0356105	CID-VICE	0	0	58,992	61,464	0.00	0.00	1.00	1.00
0356106	VPC - CSSU	1,450,342	1,472,076	1,490,376	1,626,835	15.00	16.00	16.00	16.00
0356107	VPC - CACU	904,390	949,469	914,010	1,034,061	10.00	10.00	10.00	10.00
0356108	VPC - SCRAM	595,362	633,225	1,312,761	1,405,851	5.00	5.00	12.00	12.00
0356109	VPC - HOMICIDE	1,152,590	1,094,720	1,238,725	1,364,597	11.00	11.00	12.00	12.00
	Sub-Total	\$ 10,023,531	\$ 10,209,735	\$ 11,025,380	\$ 12,198,225	112.00	113.00	121.00	121.00
	<u>SPECIAL OPERATIONS DIVISION</u>								
0356300	SPECIAL OPERATIONS	\$ 8,452,615	\$ 8,709,949	\$ 8,645,804	\$ 9,121,689	91.00	94.00	92.00	92.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
0356301	PROPERTY CRIMES UNIT	12,025	18,733	254,917	264,805	0.00	0.00	4.00	4.00
0356304	GANG	1,639,248	1,937,952	1,852,901	2,092,220	20.00	22.00	21.00	21.00
	Sub-Total	<u>\$ 10,103,888</u>	<u>\$ 10,666,634</u>	<u>\$ 10,753,622</u>	<u>\$ 11,478,714</u>	<u>111.00</u>	<u>116.00</u>	<u>117.00</u>	<u>117.00</u>
	<u>TRAFFIC DIVISION</u>								
0356500	TRAFFIC DIVISION	\$ 8,714,189	\$ 8,351,071	\$ 7,583,657	\$ 7,975,774	101.00	88.00	82.00	82.00
0356501	COMMERCIAL ENFORCEMENT UNIT	200,329	320,475	322,006	406,263	2.00	4.00	4.00	4.00
	Sub-Total	<u>\$ 8,914,518</u>	<u>\$ 8,671,546</u>	<u>\$ 7,905,663</u>	<u>\$ 8,382,037</u>	<u>103.00</u>	<u>92.00</u>	<u>86.00</u>	<u>86.00</u>
	<u>ADMINISTRATIVE SERVICES BUREAU</u>								
0357000	ADMINISTRATIVE SERVICES BUREAU	\$ 143,820	\$ 167,727	\$ 291,790	\$ 300,954	2.00	2.00	4.00	4.00
	Sub-Total	<u>\$ 143,820</u>	<u>\$ 167,727</u>	<u>\$ 291,790</u>	<u>\$ 300,954</u>	<u>2.00</u>	<u>2.00</u>	<u>4.00</u>	<u>4.00</u>
	<u>FISCAL AND HR MANAGEMENT</u>								
0357100	FISCAL AND EMPLOYMENT MGMT	\$ 989,259	\$ 934,152	\$ 940,491	\$ 992,233	13.00	14.00	15.00	15.00
	Sub-Total	<u>\$ 989,259</u>	<u>\$ 934,152</u>	<u>\$ 940,491</u>	<u>\$ 992,233</u>	<u>13.00</u>	<u>14.00</u>	<u>15.00</u>	<u>15.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	<u>FLEET MANAGEMENT</u>								
0357200	FLEET MANAGEMENT	\$ 7,044,308	\$ 7,549,279	\$ 7,782,349	\$ 7,802,128	7.00	7.00	7.00	7.00
0357201	AUTO POUND	3,186,306	3,471,466	3,500,141	3,589,688	28.00	25.00	27.00	27.00
	Sub-Total	<u>\$ 10,230,614</u>	<u>\$ 11,020,745</u>	<u>\$ 11,282,490</u>	<u>\$ 11,391,816</u>	<u>35.00</u>	<u>32.00</u>	<u>34.00</u>	<u>34.00</u>
	<u>RECORDS</u>								
0357300	RECORDS DIVISION	\$ 1,257,305	\$ 1,306,977	\$ 1,378,488	\$ 1,462,456	23.00	23.00	25.00	25.00
0357301	DECOR	1,636,719	1,978,345	1,774,042	1,896,416	37.00	39.00	37.00	37.00
0357302	PROPERTY CONTROL	690,934	977,170	1,091,128	1,168,114	11.00	21.00	21.00	21.00
	Sub-Total	<u>\$ 3,584,958</u>	<u>\$ 4,262,492</u>	<u>\$ 4,243,658</u>	<u>\$ 4,526,986</u>	<u>71.00</u>	<u>83.00</u>	<u>83.00</u>	<u>83.00</u>
	TOTAL	\$ 144,207,934	\$ 157,743,460	\$ 162,018,809	\$ 169,584,253	1,553.00	1,659.00	1,719.00	1,719.00

POLICE DEPARTMENT STAFFING

GENERAL FUND GG01

Center	Section	Officer X03	Detective X04	Sergeant X07	Lieutenant X08	Captain X09	Deputy Chief X10	Total
0351000	Administration	<u>4</u>			<u>1</u>			<u>5</u>
	Sub-Total	4			1			5
<u>Executive Services Bureau</u>								
0352000	Executive Services	1	2		1		1	5
0352300	Internal Affairs	1		6	1	1		9
0352400	Staff Services			1		1		2
0352500	Training Division	7	1	3	2	1		14
0352501	Weapons Range	4						4
	Sub-Total	13	3	10	4	3	1	34
<u>Operations Support Bureau</u>								
0353000	Operations Support				1		1	2
0353200	Youth Services					1		1
0353201	Youth Section	4		1	1			6
0353500	Support Services					1		1
0353501	Jail				5			5
0353502	K-9 Unit	6		1	1			8
0353503	Mounted Patrol	12		1				13
0353600	Air Support	<u>4</u>						<u>4</u>
	Sub-Total	26		3	8	2	1	40
<u>Central/North/West Field Operations Bureau</u>								
0354000	C/N/W Field Operations				1		1	2
0354110	Central Division		12		1	1		14
0354111	NPD* 1	80	1	9	1			91
0354112	NPD* 2	69	1	8	1			79
0354210	North Division		18	1	1	1		21
0354211	NPD* 3	70	2	10	1			83
0354212	NPD* 4	59	1	8	1			69
0354310	West Division		15	1	1	1		18
0354311	NPD* 9	59	1	8	1			69
0354312	NPD* 10	<u>57</u>	<u>1</u>	<u>7</u>	<u>1</u>			<u>66</u>
	Sub-Total	394	52	52	10	3	1	512

POLICE DEPARTMENT STAFFING

GENERAL FUND GG01

Center	Section	Officer X03	Detective X04	Sergeant X07	Lieutenant X08	Captain X09	Deputy Chief X10	Total
<u>South/East Field Operations Bureau</u>								
0355000	S/E Field Operations		3		5		1	9
0355110	East Division		19	1	1	1		22
0355111	NPD 5	104	2	11	1			118
0355112	NPD 6	72	2	9	1			84
0355210	South Division		15	1	1	1		18
0355211	NPD 7	70	1	9	1			81
0355212	NPD 8	63	1	9	1			74
	Sub-Total	309	43	40	11	2	1	406
<u>Special Services Bureau</u>								
0356000	Special Services	1			1		1	3
0356100	Criminal Investigations		1			1		2
0356101	CID - Major Crimes	9	16	2	1			28
0356102	CID - Auto Theft	2	10	3	1			16
0356103	VPC - Robbery		11	1				12
0356105	CID - Vice							
0356106	VPC - Crime Scene	14	2	1				17
0356107	VPC - CACU		9	1				10
0356108	VPC - SCRAM	5	6	1				12
0356109	VPC - Homicide		10	1	1			12
0356300	Special Operations	58	16	9	4	1		88
0356301	Property Crimes Unit	4	1					5
0356304	Gang	16	5	2	1			24
0356500	Traffic	56	8	10	2	1		77
0356501	Traffic - CVE	4	1					5
	Sub-Total	169	96	31	11	3	1	311
	Sub-Total-Civil Service	915	194	136	45	13	5	1,308
	Sub-Total-Civilians							<u>411</u>

POLICE DEPARTMENT STAFFING

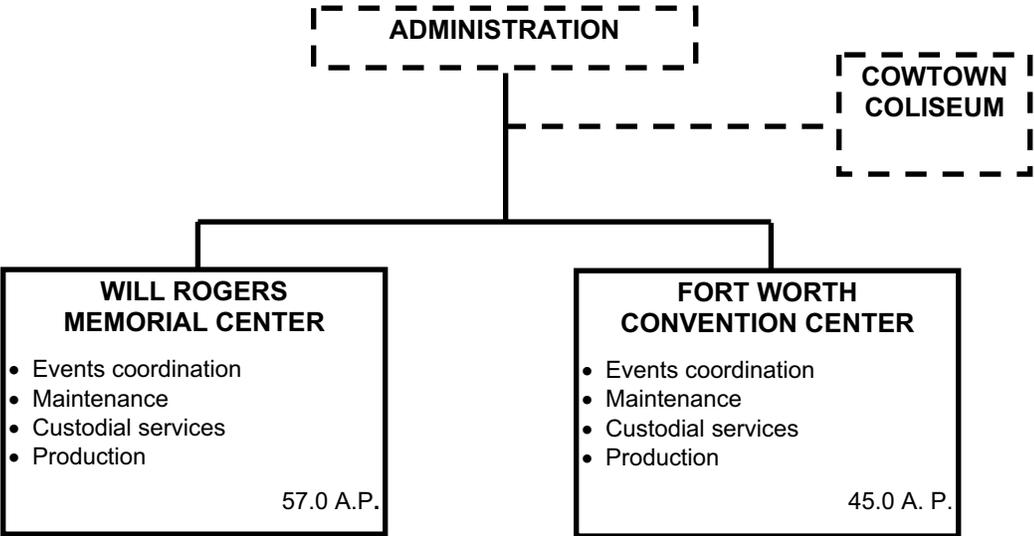
Grants Fund GR76

Center	Section	Officer X03	Detective X04	Sergeant X07	Lieutenant X08	Captain X09	Deputy Chief X10	Total
Other Victims Assistance Grant								
	Sub-Total-Civil Service							
	Sub-Total-Civilians	1						1
Justice Assistance Grant								
	Sub-Total-Civil Service							
	Sub-Total-Civilians	1						1
Domestic Assault Response Team								
	Sub-Total-Civil Service							
	Sub-Total-Civilians		2					2
Enhanced Domestic Assault Response Team								
	Sub-Total-Civil Service							
	Sub-Total-Civilians		2					2
Violence Against Women Grant								
	Sub-Total Civil Service	3						3
	Sub-Total Civilians							
Human Trafficking								
	Sub-Total-Civil Service	1						1
	Sub-Total-Civilians	1						1
Cold Case								
	Sub-Total-Civil Service		1					1
	Sub-Total-Civilians							
Computer Crime Fraud Expansion								
	Sub-Total-Civil Service							
	Sub-Total-Civilians							
	All Grants							
	Sub-Total-Civil Service	4	3					7
	Sub-Total-Civilians	3	2					5
TOTAL STAFFING- ALL FUNDS								
	Sub-Total-Civil Service	1,112	207	158	46	13	5	1,541
	Sub-Total-Civilians							432

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: PUBLIC EVENTS	FUND/CENTER GG01/0251000:0252000			
SUMMARY OF DEPARTMENT RESPONSIBILITIES:				
<p>The Public Events Department operates and maintains both the Will Rogers Memorial Center and the Fort Worth Convention Center. The department promotes and schedules events in these facilities. Among the events hosted at the facilities are the Southwestern Exposition and Livestock Show, political and other conventions, conferences, equestrian events, banquets, circuses, concerts, hockey games, basketball games, theatrical performances, and various community events. The FY2008-09 budget also includes funds for the maintenance and upkeep of the Fort Worth Community Arts Center.</p> <p>In addition to its events facilities, the Convention Center also provides both daily and monthly parking for individuals working in or visiting downtown.</p> <p>The Cowtown Coliseum is a City-owned facility; however, it is currently under private management. The Coliseum is utilized for rodeos and other public events in support of the Fort Worth Stockyards Historic District.</p>				
Allocations	Actual 2006-07	Adopted 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Personal Services	\$ 6,524,759	\$ 7,044,832	\$ 4,641,141	\$ 4,905,679
Supplies	1,105,606	968,140	1,001,203	1,001,203
Contractual	2,811,509	3,137,733	3,250,862	3,250,862
Capital Outlay	133,786	153,000	72,500	72,500
Total Expenditures	\$ 10,575,660	\$ 11,303,705	\$ 8,965,706	\$ 9,230,244
Authorized Positions	140.00	141.00	103.00	102.00

PUBLIC EVENTS - 102.0 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
PUBLIC EVENTS	GG01/0251000:0252000

CHANGES FROM 2007-08 ADOPTED TO 2008-09 ADOPTED

2007-08 ADOPTED:	\$11,303,705	A.P.	141.0
2008-09 ADOPTED:	\$ 9,230,244	A.P.	102.0

- A) The adopted budget decreases by (\$2,183,808) due to the transfer of 31 authorized positions from the Public Events General Fund budget to the Culture and Tourism Fund as part of General Fund budget reduction considerations and a pilot program to test the potential of operating Public Events as an enterprise fund.
- B) The adopted budget decreases by (\$299,436) due to the transfer of seven authorized positions from the Public Events General Fund budget to the Municipal Parking Fund due to the consolidation of this function.
- C) The adopted budget decreases by (\$78,180) due to the transfer of one authorized position to the Community Relations Department.
- D) The adopted budget increases by \$119,278 for contract and personnel costs related to elevator maintenance at the Fort Worth Community Arts Center theatre.
- E) The adopted budget increases by \$115,819 for overtime costs related to the Fort Worth Stock Show.
- F) The adopted budget increases by \$108,568 for inside repair and maintenance based on FY08 estimates.
- G) The adopted budget increases by \$91,652 for a 3 percent across the board pay raise as part of the FY09 Compensation Plan.
- H) The adopted budget decreases by (\$80,500) for one-time vehicle purchases in FY2007-08.
- I) The adopted budget increases by \$55,405 for operating supplies based on FY08 estimates.
- J) The adopted budget increases by \$43,026 for motor vehicle fuel based on the rising cost of fuel and FY08 estimates.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT: PUBLIC EVENTS

DEPARTMENT PURPOSE

To consistently provide excellent facilities with outstanding customer service, to generate a positive economic impact and to improve the quality of life for Fort Worth citizens.

FY2008-09 DEPARTMENTAL OBJECTIVES

To achieve target level of facility usage at the Will Rogers Memorial Center (WRMC) (measured by use days, attendance, event days, number of events, and days with no events or "dark days")

To increase Fort Worth Convention Center facility usage (measured by attendance, use days, event days, number of events, and dark days)

To deliver excellent customer service by achieving an 85% approval rating in customer surveys

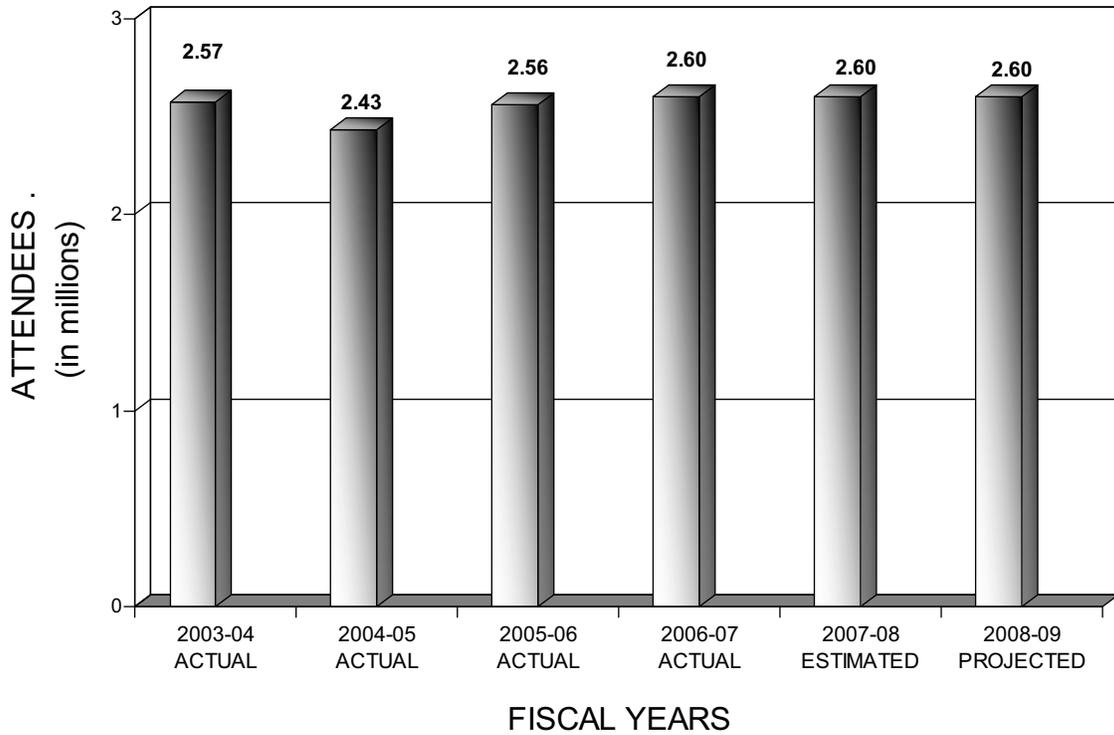
DEPARTMENTAL MEASURES	ACTUAL 2006-07	ESTIMATED 2007-08	PROJECTED 2008-09
Use Days WRMC/FWCC	2,193/1,930	1,500/3,600	1,900/4,000
Attendance WRMC/FWCC (in thousands)	1,425/1,058	1,200/1,000	1,300/1,000
Event Days WRMC/FWCC	816/739	750/675	750/675
Number of Events WRMC/FWCC	429/517	375/500	390/500
Dark Days WRMC/FWCC	5/15	10/20	10/20
Client Evaluation Score	95%	85%	85%

FORT WORTH

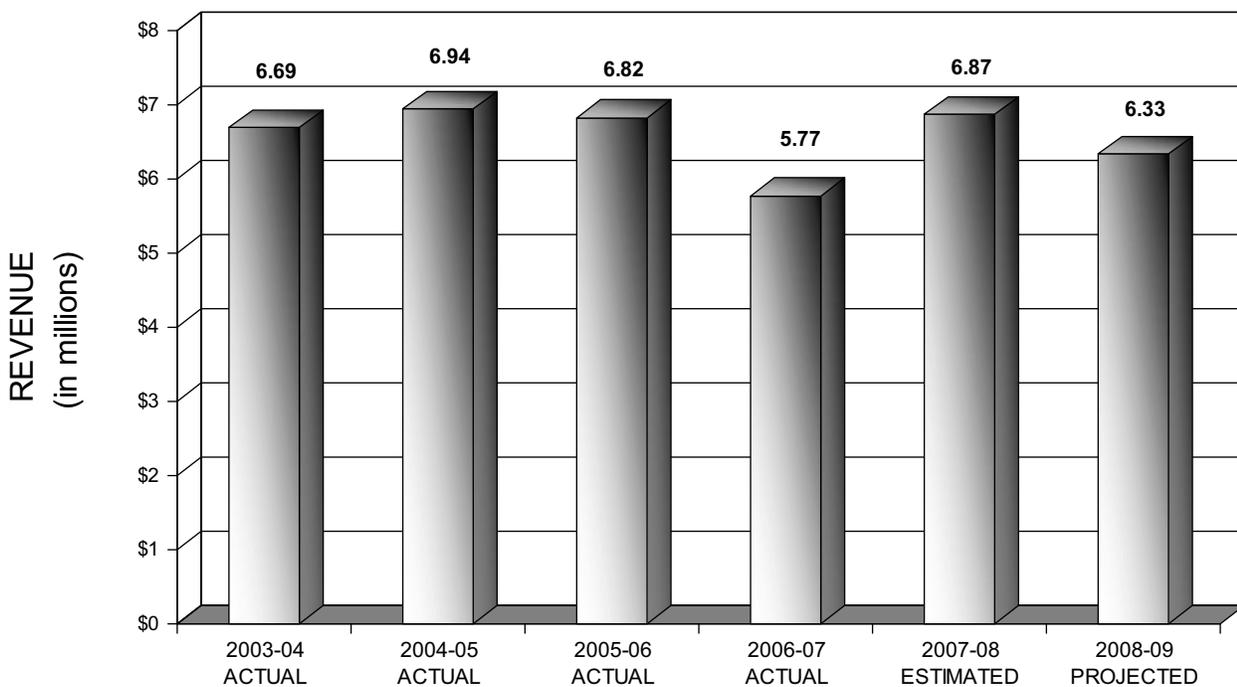


PUBLIC EVENTS

ATTENDANCE AT PUBLIC EVENTS FACILITIES



FACILITIES REVENUE



FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PUBLIC EVENTS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
0251000	<u>WILL ROGERS MEMORIAL CENTER</u> WILL ROGERS MEMORIAL CENTER	\$ 5,680,538	\$ 5,871,190	\$ 5,323,283	\$ 5,469,961	61.00	63.00	57.00	57.00
	Sub-Total	<u>\$ 5,680,538</u>	<u>\$ 5,871,190</u>	<u>\$ 5,323,283</u>	<u>\$ 5,469,961</u>	<u>61.00</u>	<u>63.00</u>	<u>57.00</u>	<u>57.00</u>
0252000	<u>FORT WORTH CONVENTION CENTER</u> FORT WORTH CONVENTION CENTER	\$ 4,895,122	\$ 5,432,515	\$ 3,642,423	\$ 3,760,283	79.00	78.00	46.00	45.00
	Sub-Total	<u>\$ 4,895,122</u>	<u>\$ 5,432,515</u>	<u>\$ 3,642,423</u>	<u>\$ 3,760,283</u>	<u>79.00</u>	<u>78.00</u>	<u>46.00</u>	<u>45.00</u>
	TOTAL	\$ 10,575,660	\$ 11,303,705	\$ 8,965,706	\$ 9,230,244	140.00	141.00	103.00	102.00

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY**DEPARTMENT:**
PUBLIC HEALTH**FUND/CENTER**
GG01/0501000 & 0505000**SUMMARY OF DEPARTMENT RESPONSIBILITIES:**

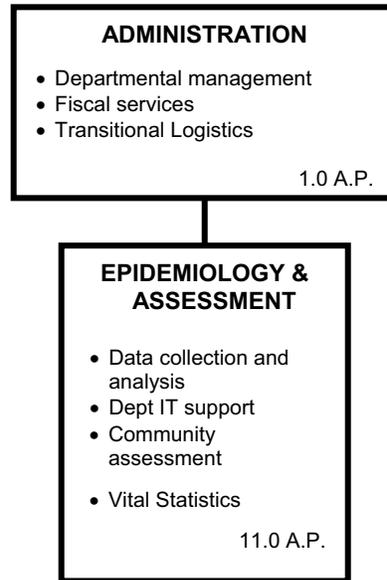
The Public Health Department's responsibilities are being reorganized to achieve the City Manager's goal of consolidating departments with like services to improve efficiency and decrease costs. The Outreach, Health Promotion and Education Programs have transferred to the Community Relations Department. Consumer Health, Animal Kennel and Animal Control Programs have transferred to the Code Compliance Department. The Tarrant County Clerk has agreed to assume the responsibilities of the Vital Statistics Program for the City of Fort Worth as part of their countywide operations sometime after the first of the year. Therefore Vital Statistics has been budgeted for three months.

Remaining in the Public Health Department are the director, the Epidemiology and Assessment Division Manager, who will be responsible for completing the Community Needs Assessment, assisting with the transition of Vital Statistics and the Public Health Emergency Preparedness Program, and one person from the Health Information Systems and Automation Division to provide technical/programming assistance for the departmental information system.

It is anticipated that effective January 1, 2009 Tarrant County will assume the responsibilities currently performed by the Epidemiology and Assessment Division at which time this division will be dissolved. The Public Health Department is required by the Charter. Therefore the Public Health Director will be retained to oversee the transition of various divisions, monitor the health of the community and advise the city on matters relating to the health of the public.

Allocations	Actual 2006-07	Adopted 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Personal Services	\$ 6,347,760	\$ 7,439,985	\$ 471,196	\$ 334,113
Supplies	599,761	482,912	9,277	12,067
Contractual	1,287,262	1,394,613	145,789	125,355
Capital Outlay	145,022	59,800	0	0
Total Expenditures	\$ 8,379,805	\$ 9,377,310	\$ 626,262	\$ 471,535
Authorized Positions	143.00	146.00	6.00	12.00

PUBLIC HEALTH - 12.0 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
PUBLIC HEALTH	GG01/0501000 & 0505000

CHANGES FROM 2007-08 ADOPTED TO 2008-09 ADOPTED

2007-08 ADOPTED:	\$9,377,310	A.P.	146.00
2008-09 ADOPTED:	\$471,535	A.P.	12.00

- A) The adopted budget decreases by (\$3,030,413) for the transfer of the Animal Control and Animal Kennel Divisions, which includes 57 positions and associated costs, to the Code Compliance Department.
- B) The adopted budget decreases by (\$2,126,344) for the transfer of the Outreach and the Health Promotion and Education Divisions, which includes 35 positions, to the Community Relations Department. However, subsequent to the transfer, the two divisions were merged into one program and staffing was reduced by twelve positions to provide a more effective and efficient operation.
- C) The adopted budget decreases by (\$1,856,092) for the transfer of the Consumer Health Division, which includes 26 positions, to the Code Compliance Department. However, subsequent to the transfer, staffing was reduced by one Consumer Health Specialist position.
- D) The adopted budget decreases by (\$628,527) and five authorized positions for the reduction of the remaining administrative and building maintenance support.
- E) The adopted budget decreases by (\$376,906) for the reduction of the Epidemiology Division, which includes eleven authorized positions and will be assumed by Tarrant County.
- F) The adopted budget decreases by (\$360,529) to provide funding for three months in lieu of twelve months of operations for the Vital Statistics Division at which time they will be taken over by County operations.
- G) The adopted budget decreases by (\$130,932) for the transfer of one Assistant Director to the Code Compliance Department to oversee the Public Health functions being transferred to Code Compliance.
- H) The adopted budget decreases by (\$73,579) for the reduction of a Public Information Officer position.
- I) The adopted budget decreases by (\$62,379) for the reduction of an IT Programmer Analyst position.
- J) The adopted budget decreases by (\$57,612) for the reduction of an Epidemiology Specialist position.
- K) The adopted budget decreases by (\$43,392) for the reduction of a Maintenance Worker position.
- L) The adopted budget decreases by (\$40,572) for the reduction of an Administrative Technician position.

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PUBLIC HEALTH		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	<u>PUBLIC HEALTH ADMINISTRATION</u>								
0501000	ADMINISTRATION	\$ 1,066,167	\$ 1,182,172	\$ 141,138	\$ 166,626	10.00	10.00	1.00	1.00
0501005	HEALTH PROMOTION AND EDUCATION	349,773	389,090	-55,508	0	6.00	6.00	0.00	0.00
	Sub-Total	<u>\$ 1,415,939</u>	<u>\$ 1,571,262</u>	<u>\$ 85,630</u>	<u>\$ 166,626</u>	<u>16.00</u>	<u>16.00</u>	<u>1.00</u>	<u>1.00</u>
	<u>CONSUMER HEALTH</u>								
0503002	CONSUMER HEALTH	\$ 1,744,062	\$ 1,856,092	\$ 0	\$ 0	27.00	26.00	0.00	0.00
	Sub-Total	<u>\$ 1,744,062</u>	<u>\$ 1,856,092</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>27.00</u>	<u>26.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>ANIMAL CONTROL</u>								
0504001	ANIMAL CONTROL	\$ 1,804,136	\$ 2,081,441	\$ 0	\$ 0	34.00	34.00	0.00	0.00
0504002	ANIMAL KENNEL	749,086	948,972	0	0	19.00	23.00	0.00	0.00
	Sub-Total	<u>\$ 2,553,222</u>	<u>\$ 3,030,413</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>53.00</u>	<u>57.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>EPIDEMIOLOGY AND ASSESSMENT</u>								
0505000	VITAL STATISTICS	\$ 689,714	\$ 641,860	\$ 14,065	\$ 304,909	11.00	11.00	0.00	11.00
0505001	HEALTH INFORMATION SYSTEMS AND AUTOMATION	156,939	163,524	107,329	0	2.00	2.00	1.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PUBLIC HEALTH		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
0505003	EPIDEMIOLOGY	334,697	376,905	419,238	0	5.00	5.00	4.00	0.00
0505004	OUTREACH	1,485,231	1,737,254	0	0	29.00	29.00	0.00	0.00
	Sub-Total	<u>\$ 2,666,581</u>	<u>\$ 2,919,543</u>	<u>\$ 540,632</u>	<u>\$ 304,909</u>	<u>47.00</u>	<u>47.00</u>	<u>5.00</u>	<u>11.00</u>
	TOTAL	\$ 8,379,805	\$ 9,377,310	\$ 626,262	\$ 471,535	143.00	146.00	6.00	12.00

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 physical condition of the city by maintaining city roadways, drainage structures, street lights, signs, markings and traffic signals, as well as City-owned facilities. The department's seven divisions are: Business Support and Administration, Infrastructure Management, Traffic Engineering, Transportation Planning & Capital Projects, Traffic Services, Facilities Management and Street Services.

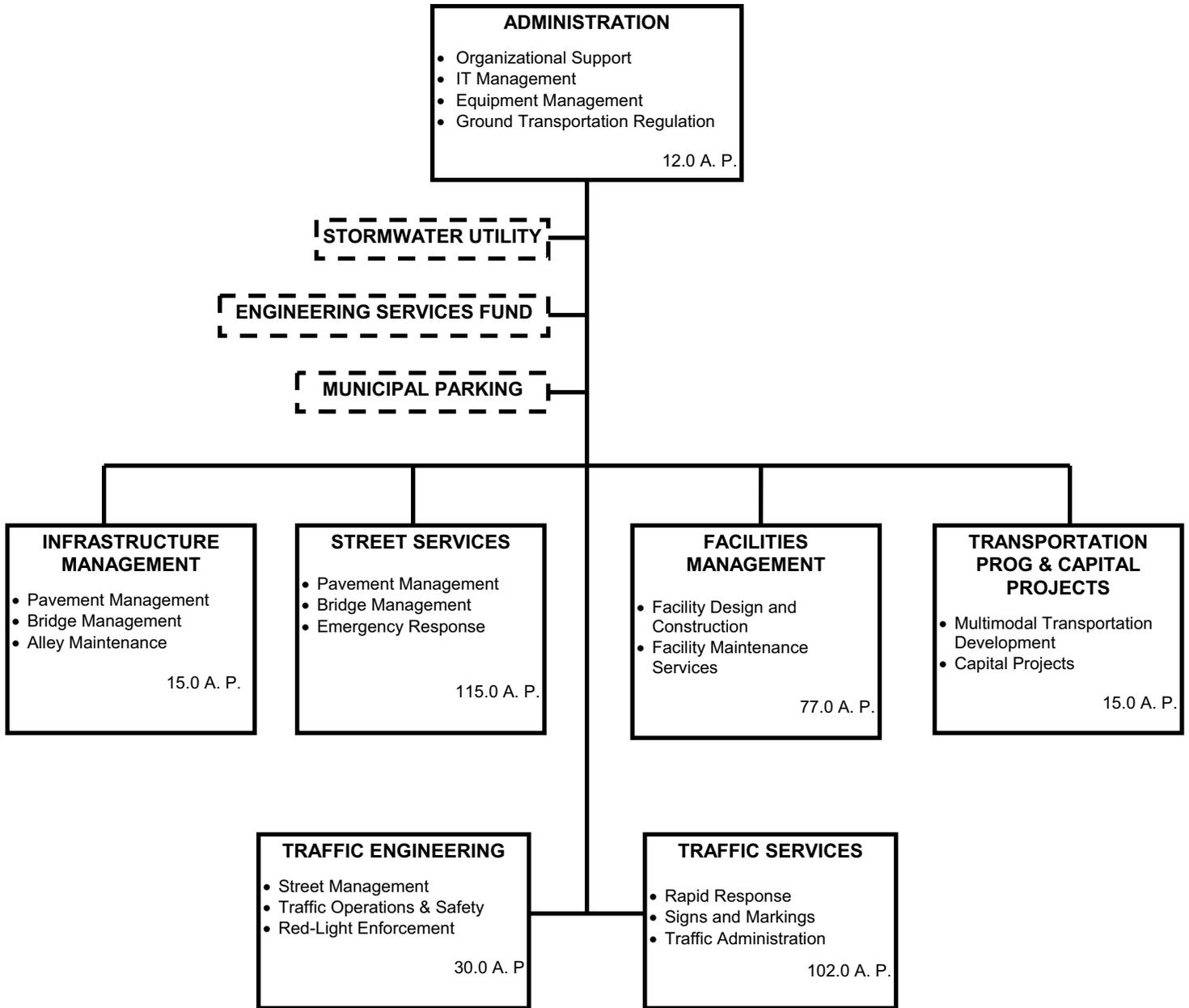
The Business Support Division is responsible for managing and coordinating the department's business related activities including Budget, Human Resources and Information Technology Services. This division also manages the Municipal Parking Fund. The Infrastructure Management Division is responsible for managing the City's street network by utilizing the Pavement Management Application (PMA) inspection and program development for maintenance and replacement of city bridges. Major duties of Infrastructure Division include planning and programming of Capital Improvement Programs (reconstruction), Major Maintenance Program (resurfacing and rehabilitation) and Routine Maintenance Programs. The Street Services Division performs maintenance and repair work on the city streets through the following programs: routine maintenance, major maintenance, concrete pavement rehabilitation and bridge maintenance programs, and also, responds to inclement weather and other emergencies.

The Traffic Engineering and Traffic Services Divisions provide for the design, installation, and maintenance of street lights, traffic signals, traffic signs, roadway markings, railroad grade crossings and parking meters as well as addressing the city's street lighting needs. The Traffic Engineering Division manages the Red Light Enforcement Program.

The Transportation Planning & Capital Projects Division provides planning for future city transportation needs. The Facilities Management Division is responsible for managing building maintenance and repair programs, performing facility planning, architectural and construction management services for City-wide facilities, as well as identifying and implementing energy conservation projects.

Allocations	Actual 2006-07	Adopted 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Personal Services	\$ 21,693,071	\$ 22,399,273	\$ 20,666,049	\$ 22,153,532
Supplies	6,860,610	6,878,699	7,682,430	7,682,430
Contractual	19,217,321	22,607,569	25,003,951	24,109,451
Capital Outlay	915,047	1,989,600	769,300	769,300
Debt Service	0	0	0	0
Total Expenditures	\$ 48,686,049	\$ 53,875,141	\$ 54,121,730	\$ 54,714,713
Authorized Positions	399.00	382.00	366.00	366.00

TRANSPORTATION AND PUBLIC WORKS - 366.0 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT: TRANSPORTATION AND PUBLIC WORKS		FUND/CENTER GG01/0201000:0208013	
CHANGES FROM 2007-08 ADOPTED TO 2008-09 ADOPTED			
2007-08 ADOPTED:	\$53,875,141	A.P.	382.00
2008-09 ADOPTED:	\$54,714,713	A.P.	366.00
<p>A) The adopted budget decreases by (\$408,938) for the transfer of two authorized positions to the Municipal Parking Fund and one authorized position to the Planning & Development Department for the CFA Program. This transfer is to achieve efficiency and place all related functions under one umbrella.</p> <p>B) The adopted budget increases by \$70,464 for the transfer of the Ground Transportation Officer from the Municipal Court Department to the Transportation & Public Works Department. This transfer includes one authorized position to coordinate ground transportation licensing and revenue collection.</p> <p>C) The adopted budget decreases by (\$259,321) for the reduction of the Capital Equipment Replacement Program. This reduction includes three authorized positions and associated costs.</p> <p>D) The adopted budget increases by \$218,938 for the traffic signal maintenance section of the department. This addition includes one authorized position, utility truck and associated maintenance costs.</p> <p>E) The adopted budget decreases by (\$135,228) for the reduction of the customer service dispatch program. This reduction includes three authorized positions and associated costs.</p> <p>F) The adopted budget decreases by (\$126,468) for the reduction of two IT Technical Support Analysts that provided technical assistance to department staff.</p> <p>G) The adopted budget decreases by (\$122,136) for the reduction of the street permit program. This reduction includes one Senior Customer Service Representative and one Construction Inspection Supervisor position.</p> <p>H) The adopted budget increases by \$1,487,483 for the implementation of the final FY2008-09 compensation plan, reinstatement of the vacation sell-back program and the 15% increase in group health.</p> <p>I) The adopted budget increases by \$1,500,000 for the Contract Street Maintenance Program to account for inflation and to maintain current street inventory at a Pavement Quality Index (PQI) of 7 and above.</p> <p>J) The adopted budget decreases by (\$1,000,000) for the one-time transfer to Non-Departmental for the MedStar Subsidy. The reduction was offset by the use of Community Development Block Grant funding.</p> <p>K) The adopted budget increases by \$732,500 for the purchase of vehicles to replace aging fleet.</p> <p>L) The adopted budget increases by \$500,000 for other contractual services of the bridge maintenance program to maintain and repair the various bridges in the City of Fort Worth.</p> <p>M) The adopted budget increases by \$300,000 for the street light maintenance program for the maintenance, replacement and repair of the inventory of 11,800 mercury vapor street lights in the City of Fort Worth.</p> <p>N) The adopted budget increases by \$281,683 for the Equipment Services Department equipment maintenance and labor costs.</p> <p>O) The adopted budget decreases by (\$203,127) for scheduled temporaries based on current expenditures and the decrease in use.</p> <p>P) The adopted budget increases by \$183,847 for motor vehicle fuel based on current expenditures and increased prices.</p>			

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:
TRANSPORTATION AND PUBLIC WORKS

DEPARTMENT PURPOSE

The Transportation and Public Works Department seeks to 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 infrastructure. To this end, every member of the Transportation and Public Works Department strives for responsiveness, dedication, effectiveness and excellence in public service.

FY2008-09 DEPARTMENTAL OBJECTIVES

To maintain the City's street network at an average Pavement Quality Index (PQI) of 7 or better while keeping the number of lane miles of poor streets at or below the current 479 lane miles

To provide for the orderly flow of traffic and traffic safety through the design and installation of traffic signals

To reduce delays at major intersections by 10%

To improve customer satisfaction with City-maintained facilities

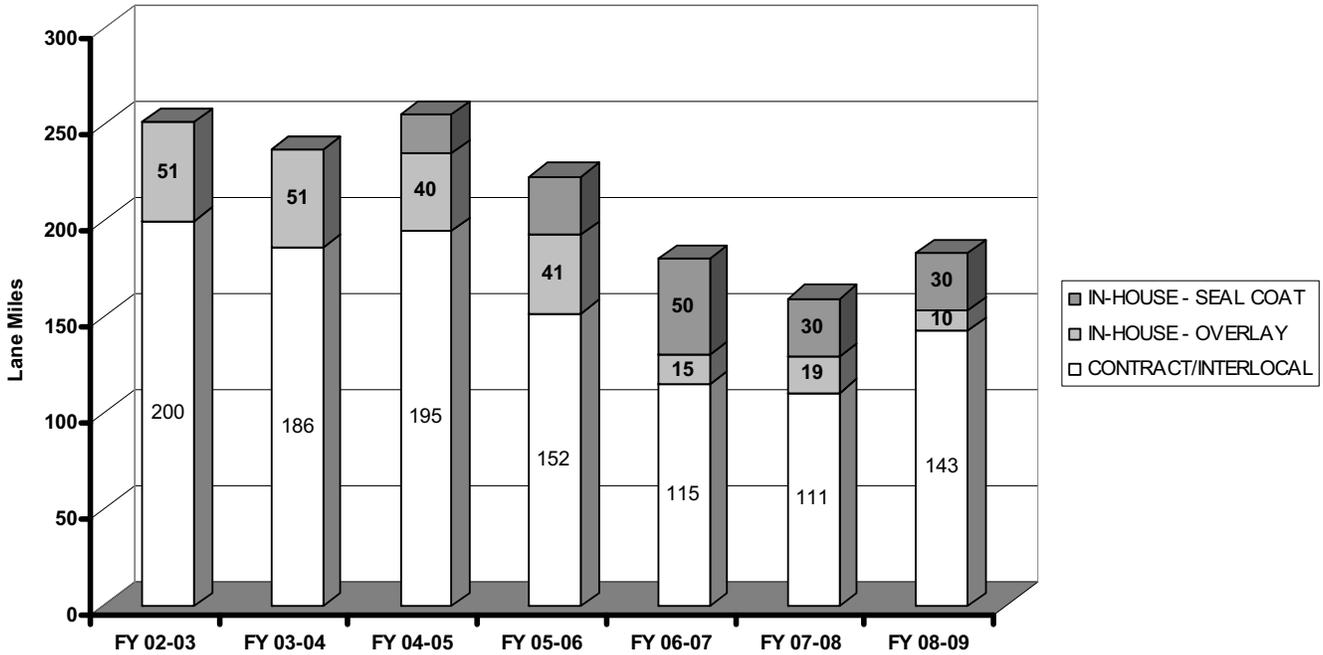
To oversee and regulate for-hire ground transportation providers upon city streets, alleys and public thoroughfares to enhance service for the general welfare of the citizens of the City of Fort Worth

DEPARTMENTAL MEASURES	ACTUAL 2006-07	ESTIMATED 2007-08	PROJECTED 2008-09
Lane miles programmed			
In-House	17	15	12
Contract	177.36	119.75	104
Chip Seal (In-House)	27	30	30
Plans, specifications, estimates (PS&E) for traffic signals	23	22	20
Percent of signalized intersections fully functional	78%	80%	80%
Facilities annual survey index of customer satisfaction	95%	95%	95%

FORT WORTH

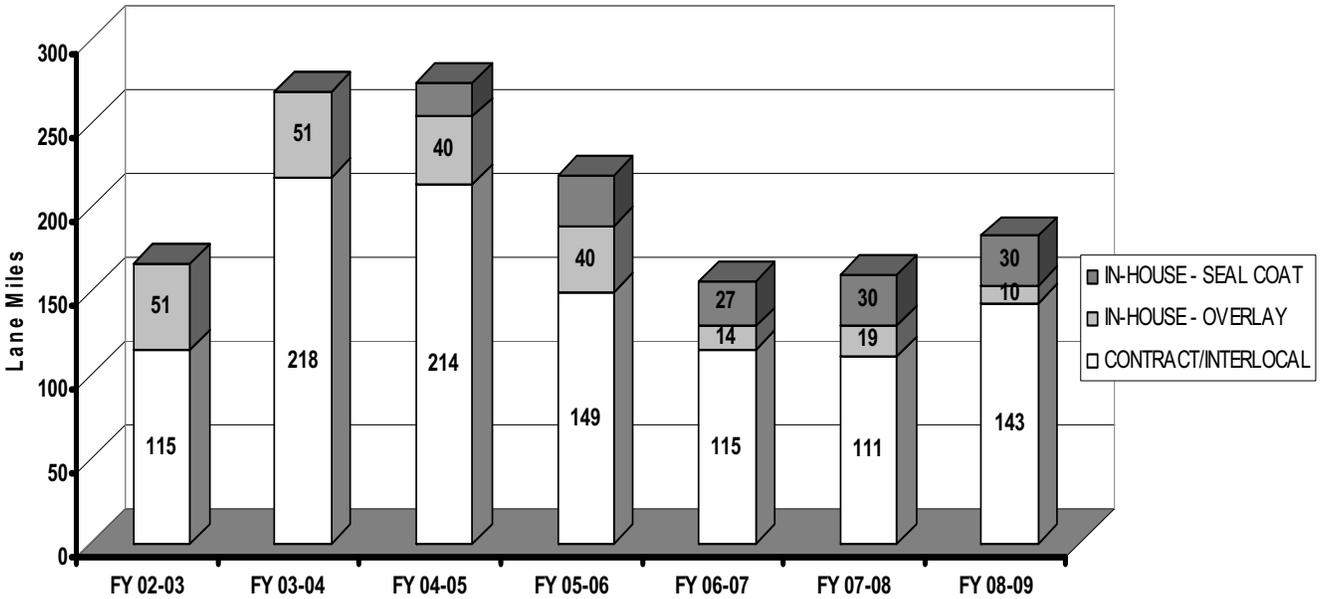


**Transportation and Public Works
Asphalt Resurfacing Program
Funded Lane Miles by Fiscal Year**



•Decrease in lane miles in the resurfacing program for FY2006-07 and FY2007-08 is due to inflation, material costs, and more concrete, curb & gutter and driveways than in previous years (20-25%).

**Transportation and Public Works
Asphalt Resurfacing Program
Actual Lane Miles Completed each Fiscal Year**



•The FY02-03 programs were completed late and carried over to the following years

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT TRANSPORTATION & PUBLIC WKS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	<u>ADMINISTRATION</u>								
0201000	ORGANIZATIONAL MANAGEMENT	\$ 1,943,684	\$ 2,432,758	\$ 1,701,939	\$ 1,894,976	12.00	12.00	10.00	10.00
0201001	TPW IT MANAGEMENT	1,725,772	1,636,520	1,428,423	1,436,787	3.00	3.00	1.00	1.00
0201002	GROUND TRANSPORTATION REGULATION	0	0	71,693	75,401	0.00	0.00	1.00	1.00
	Sub-Total	<u>\$ 3,669,456</u>	<u>\$ 4,069,278</u>	<u>\$ 3,202,055</u>	<u>\$ 3,407,164</u>	<u>15.00</u>	<u>15.00</u>	<u>12.00</u>	<u>12.00</u>
	<u>INFRASTRUCTURE</u>								
0202001	INFRASTRUCTURE DIVISION SUPPORT	\$ 482,913	\$ 490,816	\$ 490,560	\$ 510,456	6.00	5.00	5.00	5.00
0202002	STREETS	12,959,759	15,950,314	17,407,181	16,437,991	6.00	7.00	7.00	7.00
0202003	BRIDGES	905,750	983,751	984,822	987,726	1.00	1.00	1.00	1.00
0202004	DRAINAGE	12	0	0	0	0.00	0.00	0.00	0.00
0202005	ALLEYWAY PROGRAM	238,935	1,422,859	1,360,434	1,369,006	0.00	3.00	2.00	2.00
	Sub-Total	<u>\$ 14,587,368</u>	<u>\$ 18,847,740</u>	<u>\$ 20,242,997</u>	<u>\$ 19,305,179</u>	<u>13.00</u>	<u>16.00</u>	<u>15.00</u>	<u>15.00</u>
	<u>TRAFFIC ENGINEERING</u>								
0202501	OPERATIONS & SAFETY	\$ 1,243,256	\$ 1,157,845	\$ 1,171,392	\$ 1,215,476	12.00	12.00	12.00	12.00
0202502	STREET MANAGEMENT	1,133,026	1,206,068	1,010,946	1,075,326	17.00	17.00	15.00	15.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT TRANSPORTATION & PUBLIC WKS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
0202503	PARKING MANAGEMENT	101,271	188,928	0	0	2.00	2.00	0.00	0.00
0202504	AUTOMATED RED LIGHT ENFORCEMENT PROGRAM	0	322,988	345,382	356,532	0.00	3.00	3.00	3.00
	Sub-Total	<u>\$ 2,477,553</u>	<u>\$ 2,875,829</u>	<u>\$ 2,527,720</u>	<u>\$ 2,647,334</u>	<u>31.00</u>	<u>34.00</u>	<u>30.00</u>	<u>30.00</u>
	<u>TRANS PROGRAM AND CAPITAL PROJECTS</u>								
0203001	TRANS PLANNING SUPPORT	\$ 494,538	\$ 202,021	\$ 206,169	\$ 215,769	2.00	2.00	2.00	2.00
0203002	TRANSPORTATION PLANNING	381,566	657,880	562,640	581,552	6.00	6.00	5.00	5.00
0203003	DEVELOPMENT	424,709	529,613	217,550	228,954	7.00	7.00	3.00	3.00
0203004	CAPITAL PROJECTS	180,849	131,527	152,866	173,314	4.00	4.00	5.00	5.00
	Sub-Total	<u>\$ 1,481,662</u>	<u>\$ 1,521,041</u>	<u>\$ 1,139,225</u>	<u>\$ 1,199,589</u>	<u>19.00</u>	<u>19.00</u>	<u>15.00</u>	<u>15.00</u>
	<u>TRAFFIC SERVICES</u>								
0204001	TRAFFIC DIVISION SUPPORT	\$ 1,442,280	\$ 1,395,337	\$ 1,707,710	\$ 1,809,796	19.00	19.00	26.00	26.00
0204002	SIGNS AND MARKINGS	1,557,894	1,837,226	1,677,745	1,751,623	24.00	25.00	24.00	24.00
0204003	SIGNALS	1,690,816	1,962,399	1,841,694	1,920,626	22.00	26.00	21.00	21.00
0204004	STREET LIGHT	3,584,886	3,505,513	3,949,315	4,067,380	34.00	34.00	31.00	31.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT TRANSPORTATION & PUBLIC WKS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	Sub-Total	\$ 8,275,876	\$ 8,700,475	\$ 9,176,464	\$ 9,549,425	99.00	104.00	102.00	102.00
	<u>FACILITIES MANAGEMENT</u>								
0205001	FACILITIES OPERATIONS	\$ 1,502,175	\$ 1,559,338	\$ 1,388,464	\$ 1,455,045	20.00	20.00	17.00	17.00
0205002	FACILITIES MAINTENANCE	3,906,067	3,726,111	3,826,777	3,997,917	46.00	45.00	45.00	45.00
0205003	FACILITIES SUPPORT	858,911	848,214	854,666	975,317	6.00	6.00	6.00	6.00
0205004	ARCHITECTUAL SERVICES	426,372	449,185	485,106	515,997	7.00	8.00	9.00	9.00
	Sub-Total	\$ 6,693,524	\$ 6,582,848	\$ 6,555,013	\$ 6,944,276	79.00	79.00	77.00	77.00
	<u>STREET SERVICES</u>								
0208001	STREETS DIVISION SUPPORT	\$ 421,630	\$ 422,595	\$ 366,213	\$ 379,269	6.00	5.00	4.00	4.00
0208002	SOUTHSIDE ROUTINE MAINTENANCE	2,941,015	3,380,003	2,945,607	3,062,952	41.00	42.00	36.00	36.00
0208003	NORTHSIDE ROUTINE MAINTENANCE	3,230,666	3,081,708	3,033,606	3,152,765	44.00	43.00	36.00	36.00
0208004	OVERLAY/REHABILITATION	2,816,456	3,700,350	2,834,931	2,899,249	18.00	22.00	18.00	18.00
0208005	DRAINAGE MAINTENANCE	2,005,845	99,690	0	0	34.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT TRANSPORTATION & PUBLIC WKS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
0208006	BRIDGE MAINTENANCE	4,234	548,584	1,081,523	1,103,149	0.00	3.00	7.00	7.00
0208007	STREET SWEEPING	705	500	0	0	0.00	0.00	0.00	0.00
0208008	EMERGENCY RESPONSE	17,229	17,000	29,414	29,414	0.00	0.00	0.00	0.00
0208011	SPECIAL PROJECTS	0	2,500	3,000	3,000	0.00	0.00	0.00	0.00
0208012	INCLEMENT WEATHER	62,829	25,000	25,000	25,000	0.00	0.00	0.00	0.00
0208013	CONCRETE PAVEMENT RESTORATION PROGRAM	0	0	958,962	1,006,948	0.00	0.00	14.00	14.00
	Sub-Total	<u>\$ 11,500,609</u>	<u>\$ 11,277,930</u>	<u>\$ 11,278,256</u>	<u>\$ 11,661,746</u>	<u>143.00</u>	<u>115.00</u>	<u>115.00</u>	<u>115.00</u>
	TOTAL	\$ 48,686,049	\$ 53,875,141	\$ 54,121,730	\$ 54,714,713	399.00	382.00	366.00	366.00

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

ZOO

GG01/0815010

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The City of Fort Worth has contracted with the Fort Worth Zoological Association to manage daily operations at Fort Worth's zoological park since FY1990-91. The City's Zoo Department provides for a contractual subsidy for daily operations and through FY2006-07 this included salaries and benefits for the City employees at the Zoo. The Parks and Community Services Department provides contractual oversight for this contractual expense. Beginning with the adoption of the FY2008-09 budget, the Zoo Department will become a division of the Parks and Community Services Department. The contractual expense will be merged under the umbrella of the Parks and Community Services Department budget.

Allocations	Actual 2006-07	Adopted 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Personal Services	\$ 54,330	\$ 0	\$ 0	\$ 0
Supplies	165	0	0	0
Contractual	4,904,599	5,101,028	0	0
Total Expenditures	\$ 4,959,094	\$ 5,101,028	\$ 0	\$ 0
Authorized Positions	0.83	0.00	0.00	0.00

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT ZOO		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Adopted Budget 2008-09
Center	Center Description								
	<u>ZOOLOGICAL PARK</u>								
0815010	ADMINISTRATION	\$ 4,959,094	\$ 5,101,028	\$ 0	\$ 0	0.83	0.00	0.00	0.00
	Sub-Total	<u>\$ 4,959,094</u>	<u>\$ 5,101,028</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.83</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	TOTAL	\$ 4,959,094	\$ 5,101,028	\$ 0	\$ 0	0.83	0.00	0.00	0.00

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