

FUND STATEMENT**FUND:****GENERAL FUND**

The General Fund is the largest fund within the City. The fund has the largest amount of revenue in the overall City Budget. In accordance with the City's Financial Management Policy Statements (FMPS) with regard to a reliable, equitable, and diversified revenue stream, the General Fund revenues include property taxes, sales tax, license and permit fees, service charges, fines and forfeitures, and other miscellaneous revenues, such as other governmental agency revenues and interest revenue. These revenues are used to finance City departments that provide basic services. There are several other funds in the City of Fort Worth; however, all activities that are supported by tax dollars are only 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 FY2011, the City's adopted property tax rate is \$0.8550 per \$100 of net taxable valuation. This is unchanged from the FY2010 property tax rate. Sales tax, the second largest revenue source for the City, also underpins the City's General Fund.

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 \$65,431,892. In FY2009, the decision was made that the debt service payment will no longer pass through the General Fund. Property tax associated with debt service will be deposited directly in the General Debt Service Fund.

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 financial management report is prepared that evaluates revenues and expenditures, as well as performance indicators. Additionally, the City also prepares an annual Financial Forecast that discusses trends affecting the City, as well as critical issues.

The General Fund budget funds 4,295.80 authorized positions and 16 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
FY2011**

REVENUES:

Property Tax	\$284,631,927
Sales Tax	96,351,438
Other Local Taxes	8,803,113
Licenses and Permits	42,805,272
Fines and Forfeitures	16,399,054
Use of Money and Property	5,137,845
Revenue from Other Agencies	1,259,453
Charges for Current Services	23,626,624
Other Revenue	<u>2,611,838</u>

TOTAL REVENUE \$481,626,564

OTHER FINANCING SOURCES:

Transfer from the Water and Sewer Fund	\$20,994,907
Transfer from Crime Control Prevention District	7,997,526
Transfer from the Municipal Parking Fund	3,307,680
Transfer from the Solid Waste Fund	3,181,791
Transfer from the Stormwater Utility Fund	1,589,468
Transfer from the Lake Worth Fund	500,744
Transfer from the Workers' Compensation Fund	1,600,000
Other Transfers	<u>1,553,185</u>

TOTAL OTHER FINANCING SOURCES \$40,725,301

USE OF FUND BALANCE \$9,018,059

TOTAL REVENUE AND OTHER FINANCING SOURCES \$531,369,924

EXPENDITURES:

Personal Services	\$379,414,616
Supplies	24,765,594
Contractual Services	<u>123,674,214</u>

TOTAL RECURRING EXPENSES \$527,854,424

CAPITAL OUTLAY:

Capital Outlay	<u>\$3,515,500</u>
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CAPITAL OUTLAY \$3,515,500

TOTAL EXPENDITURES \$531,369,924

**PROJECTED
FY2011 FUND BALANCE
GENERAL FUND**

Fund Balance as of 9/30/09	\$87,597,687
ESTIMATED RESERVED FOR ENCUMBRANCES	(\$3,284,193)
ESTIMATED RESERVED FOR RATE CASE	(500,000)
ESTIMATED RESERVED FOR ACCUM SAVINGS	(100,000)
ESTIMATED RESERVED FOR INVENTORIES	(3,013,768)
ESTIMATED RESERVED FOR ADVANCES	(19,610)
ESTIMATED RESERVED FOR PREPAIDS	(761,620)
CURRENT SUPPLEMENTAL APPROPRIATIONS	<u>(3,827,719)</u>
Unreserved, Undesignated Fund Balance as of 5/31/10:	\$76,090,776
Plus: Projected Revenues	\$522,351,865
Less: Projected Expenditures	(\$531,369,924)
Unreserved, Undesignated Fund Balance as of 9/30/11:	\$67,072,717

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

	AUTHORIZED POSITIONS					EXPENDITURES				
	Actual FY2009	Adopted FY2010	Adopted FY2011	A.P. Change	% Change	Actual FY2009	Adopted FY2010	Adopted FY2011	\$ Change	% Change
CITY MANAGER	42.00	33.00	36.55	3.55	10.76%	\$ 8,182,656	\$ 5,310,513	\$ 6,311,705	\$ 1,001,192	18.85%
CITY SECRETARY	11.50	11.50	11.50	0.00	0.00%	\$ 979,770	\$ 1,020,665	\$ 1,056,787	\$ 36,122	3.54%
CODE COMPLIANCE	195.00	181.00	176.00	(5.00)	(2.76%)	\$ 14,947,464	\$ 14,206,884	\$ 14,247,221	\$ 40,337	0.28%
COMMUNITY RELATIONS	54.05	47.65	0.00	(47.65)	(100.00%)	\$ 3,855,156	\$ 4,558,138	\$ -	\$ (4,558,138) *	(100.00%)
ENVIRONMENTAL MANAGEMENT	9.50	8.50	0.00	(8.50)	(100.00%)	\$ 820,056	\$ 723,244	\$ -	\$ (723,244) *	(100.00%)
FINANCIAL MANAGEMENT SERVICES	91.00	71.00	65.00	(6.00)	(8.45%)	\$ 7,951,782	\$ 5,848,027	\$ 7,634,301	\$ 1,786,274	30.54%
FIRE	948.00	950.00	950.00	0.00	0.00%	\$ 101,472,624	\$ 105,131,539	\$ 111,777,471	\$ 6,645,932	6.32%
HOUSING AND ECONOMIC	36.30	35.90	19.90	(16.00)	(44.57%)	\$ 7,266,993	\$ 6,965,869	\$ 6,168,921	\$ (796,948)	(11.44%)
HUMAN RESOURCES	37.05	36.05	34.25	(1.80)	(4.99%)	\$ 4,043,850	\$ 4,068,136	\$ 3,531,435	\$ (536,701)	(13.19%)
INTERNAL AUDIT	16.00	15.00	14.00	(1.00)	(6.67%)	\$ 1,559,450	\$ 2,351,986	\$ 2,183,034	\$ (168,952)	(7.18%)
LAW DEPARTMENT	49.00	54.00	53.00	(1.00)	(1.85%)	\$ 5,313,674	\$ 5,851,485	\$ 5,979,860	\$ 128,375	2.19%
LIBRARY	207.75	225.25	205.50	(19.75)	(8.77%)	\$ 16,763,417	\$ 17,435,414	\$ 18,904,930	\$ 1,469,516	8.43%
MUNICIPAL COURT	192.50	189.50	201.50	12.00	6.33%	\$ 13,301,035	\$ 13,229,446	\$ 14,802,316	\$ 1,572,870	11.89%
NON-DEPARTMENTAL	0.00	0.00	0.00	0.00	0.00%	\$ 62,564,383	\$ 66,694,974	\$ 54,753,132	\$ (11,941,842)	(17.91%)
PARKS AND COMMUNITY SERVICES	351.60	335.10	329.10	(6.00)	(1.79%)	\$ 35,566,364	\$ 33,786,418	\$ 38,617,817	\$ 4,831,399	14.30%
PLANNING & DEVELOPMENT	161.00	151.00	147.00	(4.00)	(2.65%)	\$ 12,865,585	\$ 11,694,480	\$ 11,546,420	\$ (148,060)	(1.27%)
POLICE	1,719.00	1,725.00	1,732.00	7.00	0.41%	\$ 169,769,183	\$ 178,049,079	\$ 181,241,835	\$ 3,192,756	1.79%
PUBLIC EVENTS	102.00	0.00	0.00	0.00	0.00%	\$ 8,844,343	\$ -	\$ -	\$ -	0.00%
PUBLIC HEALTH	12.00	0.00	0.00	0.00	0.00%	\$ 600,894	\$ -	\$ -	\$ -	0.00%
TRANSPORTATION & PUBLIC WKS	366.00	326.00	320.50	(5.50)	(1.69%)	\$ 56,842,294	\$ 51,475,246	\$ 52,612,739	\$ 1,137,493	2.21%
GENERAL FUND TOTAL	4,601.25	4,395.45	4,295.80	(99.65)	(2.27%)	\$ 533,510,973	\$ 528,401,543	\$ 531,369,924	\$ 2,968,381	0.56%

*Significant organizational changes:

-Community Relations - Early Childhood Education moved to Library; Neighborhood Education moved to Planning & Development; Civil Rights Enforcement, Media Affairs and Communications moved to City Manager's Office

-Environmental Management - GIS moved to Environmental Protection Fund; Air Quality Program moved to TPW; Call Center moved to Code Compliance

FORT WORTH



COMPARISON OF GENERAL FUND REVENUES AND OTHER FINANCING RESOURCES

	ACTUALS FY2008	ACTUALS FY2009	ADOPTED FY2010	ADOPTED FY2011	\$ VARIANCE	% VARIANCE
Property Tax	\$317,546,155	\$285,757,369	\$292,440,666	\$284,631,927	(\$7,808,739)	(2.7%)
Sales Tax	\$105,416,703	\$99,362,097	\$98,866,421	\$96,351,438	(\$2,514,983)	(2.5%)
Other Local Taxes	\$9,288,369	\$9,213,333	\$9,077,500	\$8,803,113	(\$274,387)	(3.0%)
Licenses & Permits	\$43,534,120	\$42,765,130	\$42,758,354	\$42,805,272	\$46,918	0.1%
Fines & Forfeitures	\$13,729,432	\$15,665,544	\$13,168,383	\$16,399,054	\$3,230,671	24.5%
Use of Money & Property	\$13,866,395	\$13,820,851	\$5,695,703	\$5,137,845	(\$557,858)	(9.8%)
From Other Agencies	\$1,211,815	\$1,417,716	\$1,262,953	\$1,259,453	(\$3,500)	(0.3%)
Service Charges	\$25,045,528	\$22,160,403	\$23,719,849	\$23,626,624	(\$93,225)	(0.4%)
Other Revenue	\$2,727,747	\$5,414,135	\$1,100,204	\$2,611,838	\$1,511,634	137.4%
Transfers	<u>\$39,233,881</u>	<u>\$46,855,497</u>	<u>\$40,311,510</u>	<u>\$40,725,301</u>	<u>\$413,791</u>	<u>1.0%</u>
Total Revenue	\$571,600,145	\$542,432,075	\$528,401,543	\$522,351,865	(\$6,049,678)	(1.1%)
Use of Fund Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$9,018,059</u>	<u>\$9,018,059</u>	<u>0.0%</u>
Total General Fund Resources	\$571,600,145	\$542,432,075	\$528,401,543	\$531,369,924	(\$6,049,678)	0.6%

COMPARATIVE SUMMARY OF AD VALOREM TAX LEVIES AND COLLECTIONS

	ACTUAL FY2008	ACTUAL FY2009	ADOPTED FY2010	ADOPTED FY2011
Adjusted Net Taxable Value	\$37,626,597,199	\$40,866,909,245	\$41,851,014,698	\$41,013,144,308
Tax Rate	0.8550	0.8550	0.8550	0.8550
Operating	0.7209	0.7109	0.7109	0.7109
Debt Service	0.1341	0.1441	0.1441	0.1441
Total Levy	\$321,707,406	\$354,199,844	\$357,826,176	\$350,662,384
Estimated Levy Adjustments	0.00%	0.00%	(0.22%)	0.00%
Levy Adjusted Collections	\$321,707,406	\$354,199,844	\$357,038,958	\$350,662,384
Collection Rate	98.76%	97.17%	98.00%	98.00%
Total Collection of Levy	\$317,709,460	\$344,172,000	\$349,898,179	\$343,649,136
TIF Contributions	(\$5,843,291)	(\$6,162,402)	(\$7,300,000)	(\$8,462,300)
Estimated Refunds	(\$2,491,913)	(\$367,482)	(\$2,250,000)	(\$2,250,000)
Budgeted Revenues				
General Fund	\$256,568,855	\$279,963,806	\$277,771,488	\$269,946,016
Incremental Gas Well Revenue	\$0	\$0	\$1,514,291	\$0
Gas Well Dedicated	\$0	\$1,514,291	\$5,215,086	\$6,878,308
Debt Levy	<u>\$52,805,401</u>	<u>\$56,898,983</u>	<u>\$57,361,605</u>	<u>\$56,112,512</u>
Subtotal Current Property Taxes	\$309,374,256	\$338,377,080	\$341,862,470	\$332,936,836
OTHER PROPERTY TAXES				
Delinquent Property Taxes	\$3,798,206	\$2,592,171	\$3,797,452	\$3,759,477
Vehicle Inventory	\$363,662	\$137,279	\$220,000	\$165,000
Interest/Penalty Charges	<u>\$4,010,031</u>	<u>\$3,064,110</u>	<u>\$3,922,349</u>	<u>\$3,883,126</u>
Subtotal Other Property Taxes	\$8,171,899	\$5,793,560	\$7,939,801	\$7,807,603
TOTAL PROPERTY TAXES				
Operating Taxes	\$264,740,754	\$287,271,657	\$292,440,666	\$284,631,927
Debt Service Taxes	\$52,805,401	\$56,898,983	\$57,361,605	\$56,112,512

GENERAL FUND REVENUE DETAIL

	ACTUAL FY2008	ACTUAL FY2009	ADOPTED FY2010	RE-ESTIMATE FY2010	ADOPTED FY2011	
CODE COMPLIANCE						
421392	WRECKING/MOVING PMTS	\$47,424	\$17,820	\$40,700	\$50,700	\$45,700
422502	HEALTH PERMITS FEES	\$0	\$1,442,565	\$1,425,862	\$1,442,565	\$1,448,500
422504	HEALTH PERMIT REISSUE	\$0	\$34,459	\$29,397	\$34,459	\$34,460
422506	HEALTH REINSPECTION	\$0	\$45,915	\$50,000	\$50,000	\$50,000
422694	FOOD MANAGER CERTIFICATIO	\$0	\$11,400	\$9,900	\$14,580	\$13,500
422832	LITERATURE SALES	\$0	\$49	\$50	\$0	\$50
424842	DOG LICENSE FEES	\$0	\$135,620	\$472,000	\$161,409	\$264,936
462208	SINGLE/DUPLEX 2ND YEAR	\$0	\$0	\$0	\$200	\$0
442102	LATE PAYMENTS	\$0	\$0	\$0	\$3,580	\$5,000
462207	SINGLE FAMILY/DUPLEX	\$600	\$1,575	\$2,500	\$1,200	\$2,500
462215	3-7 REGISTRATION	\$12,688	\$12,294	\$9,307	\$11,807	\$10,307
462216	3-7 PER UNIT	\$13,740	\$14,308	\$13,390	\$13,390	\$20,868
462219	MULTI-FAMILY REGISTRATION	\$12,012	\$11,696	\$10,584	\$10,584	\$10,584
462220	APARTMENT INSPECTION FEE	\$457,358	\$527,186	\$456,552	\$526,552	\$709,347
462290	DOG KENNEL FEES	\$0	\$74,070	\$65,000	\$65,000	\$50,000
462374	SECURING VACANT STRUCTURE	\$36,737	\$31,097	\$43,100	\$31,100	\$33,100
462376	PENALTY SECURE VAC STRUT	\$29,900	\$26,404	\$35,000	\$25,000	\$30,000
462415	IMPOUNDMENT	\$0	\$39,968	\$66,846	\$64,846	\$66,846
462416	BOARDING	\$0	\$20,553	\$18,048	\$18,428	\$18,048
462417	QUARANTINE	\$0	\$27,164	\$20,250	\$23,250	\$24,800
462418	ADOPTIONS	\$0	\$36,011	\$106,800	\$50,154	\$103,000
462424	ANIMAL HEAD SHIPPING FEE	\$0	\$1,180	\$1,000	\$1,000	\$1,000
462434	VETERINARY SERVICES	\$0	\$21,072	\$25,000	\$16,790	\$25,000
462470	APT FOLLOWUP FEE	\$14,782	\$7,312	\$2,500	\$2,500	\$2,500
464204	POOL OPERATOR'S COURSE	\$0	\$22,150	\$15,600	\$18,200	\$18,200
464704	HEALTH CARD FEE	\$0	\$282,998	\$258,898	\$265,134	\$283,000
464774	PLAN REVIEW FEE	\$0	\$77,380	\$79,704	\$76,120	\$75,220
464884	MISC REVENUE	\$0	\$43,709	\$65,350	\$58,576	\$58,250
464924	WEED CUTTING FEES	\$497,026	\$492,337	\$485,000	\$505,000	\$500,000
464934	WEED CUTTING PENALTIES	\$66,216	\$61,081	\$68,275	\$78,275	\$75,000
464983	TRASH	\$112	\$6,674	\$20,000	\$20,142	\$20,000
464984	TEMPORARY HEALTH PERMIT	\$0	\$152,150	\$181,210	\$181,210	\$181,210
464990	OFFENDER EDUCATION CLASS	\$0	\$22,960	\$15,000	\$23,900	\$18,000
472064	TRANSFER FROM PE64	\$554,212	\$538,291	\$889,303	\$889,303	\$964,794
475280	TAX FORECL PROP SALE FEES	\$0	\$2,000	\$0	\$1,500	\$0
481306	MISCELLANEOUS REVENUE	\$160	\$5,249	\$0	\$49,838	\$0
481399	OVER/SHORT MISCELLANEOUS	\$0	\$291	\$0	(\$100)	\$0
Total: Code Compliance		\$1,742,967	\$4,246,988	\$4,982,126	\$4,786,192	\$5,163,720
COMMUNITY RELATIONS						
472045	TRANSFER FROM PE45	\$0	\$79,538	\$79,538	\$79,538	\$0
472069	TRANSFER FROM PE69	\$0	\$213,384	\$213,384	\$213,384	\$0
472064	TRANSFER FROM PE64	\$0	\$71,779	\$71,779	\$71,779	\$0
472103	TRANSFER FROM R103	\$0	\$219,060	\$219,060	\$219,060	\$0
481306	MISCELLANEOUS REVENUE	\$1,612	\$673	\$0	\$27,000	\$0
Total: Community Relations		\$1,612	\$584,434	\$583,761	\$610,761	\$0
PLANNING & DEVELOPMENT						
421212	TEMP ENCROACHMENTS	\$459,718	\$190,440	\$219,018	\$153,050	\$153,050
421232	PERM ENCROACHMENTS	\$6,055	\$14,385	\$9,975	\$11,700	\$14,975
421265	REGFEES NEIGHBORHOODEZONE	\$2,858	\$3,275	\$4,200	\$2,600	\$2,200
421392	WRECKING/MOVING PMTS	\$102,292	\$78,270	\$59,056	\$67,628	\$66,056
421402	HOUSE MOVERS PERMITS FEES	\$2,904	\$5,688	\$1,996	\$2,078	\$1,996
421492	GAS WELL DRILLING	\$314,220	\$857,640	\$600,000	\$841,140	\$750,000
421502	ROW LICENSE FEE	\$37,935	\$389,363	\$350,000	\$185,104	\$281,000
423622	SIGN KIOSK PERMIT FEES	\$1,960	\$84,450	\$90,510	\$90,510	\$90,510
423662	PLUMBING BUS REGISTRATION	\$83,871	\$68,740	\$0	\$235	\$0

GENERAL FUND REVENUE DETAIL

	ACTUAL FY2008	ACTUAL FY2009	ADOPTED FY2010	RE-ESTIMATE FY2010	ADOPTED FY2011	
423692	ELEC JRNY LIC & REG	\$11,004	\$9,188	\$20,425	\$20,425	\$14,425
423702	ELEC MSTR LIC & REG	\$126,495	\$123,152	\$113,576	\$113,576	\$126,576
423762	MTR VEH JUNK YD & REG	\$30	\$0	\$0	\$30	\$0
423772	MECH LIC & REG	\$74,439	\$63,890	\$77,360	\$65,797	\$65,360
423782	SIGN LIC & REG	\$16,135	\$16,030	\$26,873	\$17,270	\$16,873
423783	TEMP POWER PERMITS	\$55,634	\$47,939	\$48,510	\$37,274	\$48,510
423785	ZONING LETTER	\$1,170	\$0	\$100	\$0	\$100
431982	APPEAL FEES	\$590	\$885	\$1,060	\$295	\$1,060
446310	TEMP WATER LINE GAS DRILLING	\$0	\$1,690	\$0	\$0	\$0
446700	GAS WELL ANNUAL FEES	\$650,291	\$664,397	\$500,000	\$700,000	\$700,000
461080	BOARD OF ADJUSTMENT FEES	\$143,465	\$143,297	\$126,804	\$72,850	\$100,000
461090	ZONING COMMISSION FEES	\$202,460	\$112,948	\$170,700	\$91,766	\$112,382
461095	SEXUALLY ORIENTED FEES	\$6,930	\$9,900	\$9,970	\$6,600	\$9,970
461096	BED & BREAKFAST FEES	\$143	\$0	\$0	\$0	\$0
461184	MOVING/WRECKING REG	\$12,360	\$9,720	\$14,040	\$9,360	\$10,013
461194	SALE OF MAPS/PUBLICATIONS	\$296	\$266	\$500	\$14	\$300
461204	TRENDICATOR	\$28	\$0	\$0	\$0	\$0
461214	PLANS/PUBLICATIONS	\$54	\$0	\$0	\$0	\$0
461903	PLANNING COMMISSION FEES	\$211,789	\$110,151	\$107,340	\$107,340	\$107,340
462304	BUILDING PERMITS	\$4,818,645	\$3,677,346	\$4,912,352	\$3,821,900	\$4,134,575
462314	ORDINANCE INSPECTIONS	\$626,524	\$539,809	\$580,997	\$468,470	\$480,997
462324	COMM FACILITY AGREEMENT	\$0	\$120	\$43,000	\$0	\$20,000
462334	ELECTRICAL PERMITS	\$372,166	\$310,482	\$359,991	\$275,114	\$319,858
462344	ANNEXATION FEES	\$6,721	\$9,881	\$4,359	\$9,682	\$10,179
462345	BILLBOARD REGISTRATION	\$9,400	\$7,175	\$16,620	\$40,050	\$925
462354	ENCROACHMENT LETTERS	\$2,772	\$66	\$269	\$0	\$69
462364	MECHANICAL PERMITS	\$236,814	\$205,462	\$181,643	\$152,226	\$181,643
462384	PLUMBING PERMITS	\$529,057	\$520,037	\$491,642	\$266,144	\$301,000
462386	THIRD PRY PLBG-REMODEL	\$4,613	\$438	\$3,300	\$2,662	\$3,300
462388	THIRD PRY PLBG-NEW	\$609,498	\$63,988	\$5,000	\$43,542	\$45,450
462394	EXAMINATION FEES	\$175	\$0	\$150	\$114	\$150
462404	SIGN PERMITS	\$272,888	\$222,073	\$200,000	\$197,092	\$228,778
462452	PERMIT FEE- BURGLAR ALAR	\$331,964	\$326,384	\$314,810	\$309,600	\$314,810
462454	RESID REMODEL CONT	\$75,725	\$85,440	\$75,187	\$85,506	\$75,187
462462	SVC CHARGE-BURGLAR ALAR	\$405,580 #	\$386,631	\$364,761	\$303,020	\$290,717
462482	RESIDENTIAL PERMIT FEE	\$1,325,114	\$1,351,519	\$1,318,226	\$1,318,226	\$1,318,226
462492	RESIDENTIAL SERVICE CHARGE	\$60,486	\$49,018	\$55,491	\$45,388	\$55,491
462494	BOARD APPEALS - CFPBOA	\$8,030	\$10,720	\$9,495	\$9,990	\$9,495
462504	CONST CODE BOOK SALES	\$6,768	\$4,338	\$7,968	\$2,136	\$1,468
462601	REINSPECTION FEES	\$36,447	\$26,536	\$37,565	\$15,708	\$27,336
462602	DOUBLE PERMIT FEE	\$35,311	\$20,253	\$26,930	\$18,966	\$20,864
462603	AFTER HOURS FEE	\$8,345	\$6,916	\$8,208	\$4,104	\$4,905
462800	DFW ARPT GAS WELL INSP FEES	\$0	\$44,850	\$59,000	\$59,000	\$59,940
462804	APPLICATION FEES	\$0	\$8,129	\$500	\$2,800	\$500
462814	TREE PRESERVATION APPEAL	\$1,180	\$44,929	\$1,500	\$35,681	\$1,500
472045	TRANSFER FROM PE45	\$0	\$0	\$0	\$0	\$12,500
472064	TRANSFER FROM SOLID WASTE	\$0	\$0	\$0	\$0	\$175,000
472069	TRANSFER FROM STORMWATER	\$0	\$0	\$0	\$0	\$12,500
472070	TRANSFER FROM LAKE WORTH	\$0	\$50,000	\$0	\$0	\$0
472103	TRANSFER FROM ENV PROT FUND	\$0	\$0	\$0	\$0	\$75,000
472122	TRANSFER FROM COMMUNICATION	\$0	\$47,405	\$0	\$0	\$0
472124	TRANSFER FROM FUND 124	\$0	\$1,189	\$0	\$0	\$0
472125	TRANSFER FROM FUND 125	\$0	\$87,285	\$0	\$0	\$0
472223	TRANSFER FROM FUND 223	\$0	\$47,525	\$0	\$0	\$0
472240	AVIATION CAPT PROJ-GAS WELL	\$0	\$87,285	\$242,626	\$242,626	\$264,676
472243	GOLF CAPT PROJ-GAS WELL	\$0	\$7,281	\$49,516	\$49,516	\$54,016
472245	W/W CAPT PROJ-GAS WELL	\$0	\$4,245	\$94,079	\$94,079	\$102,629
472282	PARK GAS WELL LEASE PROJ	\$0	\$20,594	\$108,934	\$108,934	\$118,834

GENERAL FUND REVENUE DETAIL

	ACTUAL FY2008	ACTUAL FY2009	ADOPTED FY2010	RE-ESTIMATE FY2010	ADOPTED FY2011
481306 MISCELLANEOUS REVENUE	\$34,572	\$30,476	\$55,000	\$1,175	\$20,000
481896 MAP SALE REVENUE	\$196	\$10	\$300	\$313	\$300
Total: Planning & Development	\$12,344,117	\$11,311,539	\$12,181,432	\$10,580,406	\$11,415,514
FINANCIAL MANAGEMENT SERVICES					
411012 CURRENT PROPERTY TAXES	\$309,374,256	\$279,963,806	\$284,500,865	\$284,598,671	\$276,824,324
411022 PY DELINQUENT PROP TAX	\$3,798,206	\$2,592,172	\$3,797,452	\$3,900,886	\$3,759,477
411032 VEHICLE INVENTORY TAX	\$363,662	\$137,280	\$220,000	\$74,232	\$165,000
411042 INT/PEN CHAS-DEL TX	\$4,010,031	\$3,064,111	\$3,922,349	\$3,120,971	\$3,883,126
412072 GROSS RECEIPTS-TELEPHONE	\$6,501,268	\$6,273,177	\$6,300,000	\$6,200,000	\$5,983,000
412102 SALES TAX REVENUE	\$105,416,703	\$99,362,097	\$98,866,421	\$95,351,438	\$96,351,438
412122 STATE MIXED BEVERAGE TAX	\$2,464,534	\$2,626,026	\$2,424,000	\$2,585,948	\$2,533,080
412132 GROSS RECEIPTS-BINGO	\$322,567	\$314,130	\$353,500	\$298,993	\$287,033
421292 TU FRANCHISE FEE	\$25,933,639	\$24,983,371	\$25,290,000	\$25,290,000	\$25,542,900
421322 LSG FRANCHISE FEE	\$8,358,674	\$7,096,297	\$7,000,000	\$7,000,000	\$7,070,000
421342 TELCOM FRANCHISE FEE	\$2,321,794	\$2,500,193	\$2,300,000	\$2,300,000	\$2,254,920
421352 TAXICAB FRANCHISE FEE	\$134,100	\$0	\$0	\$0	\$0
421362 STREET RENTAL-CABLE TV	\$3,101,656	\$3,810,279	\$3,559,827	\$3,559,827	\$3,559,827
421372 FRANCHISE FEE-ELECTRIC	\$0	\$0	\$200	\$0	\$200
421502 ROW LICENSE FEE	\$302,573	\$0	\$0	\$0	\$0
423602 LICENSE FEES	\$162,535	\$159,531	\$147,000	\$159,000	\$157,000
423632 JUNK DEALER'S LICENSE FEE	\$2,468	\$2,270	\$2,400	\$2,525	\$2,400
423652 SERVICE STATION LICENSE F	\$8,848	\$9,636	\$10,000	\$10,845	\$10,000
423732 OTHER OCCUPATIONAL LICENS	\$940	\$1,154	\$1,500	\$1,386	\$1,500
423742 COIN OPERATED MACHINES FE	\$27,180	\$30,600	\$36,500	\$29,505	\$36,500
423752 DANCE HALL FEES	\$6,100	\$8,420	\$6,500	\$6,529	\$6,500
441012 INTEREST ON INVESTMENTS	\$3,780,932	\$2,706,776	\$2,463,000	\$2,304,732	\$2,350,690
441123 INT ON GF INVESTMENT	\$270,133	\$285,628	\$0	\$0	\$0
444553 SALVAGE SALES	\$182,820	\$116,692	\$165,000	\$207,660	\$165,000
451593 REV. T.C. TAX APPRAISAL D	\$0	\$67,699	\$0	\$0	\$0
451693 REIMB INDIRECT COSTS	\$709,200	\$724,429	\$660,000	\$623,709	\$660,000
461024 ENGINEERING FEES	\$27	\$30	\$0	\$9	\$0
461044 SERVICES TO AMERICAN AIRL	\$0	\$0	\$0	\$98,750	\$0
461094 WATER DEPT. ADMN.CHARGE	\$3,630,991	\$3,694,239	\$3,694,239	\$3,694,239	\$4,903,761
461144 CABLE FUND ADMIN CHARGE	\$68,015	\$54,822	\$0	\$0	\$0
461244 OFFICE SERVICES ADM CHGS	\$264,050	\$278,325	\$278,325	\$278,325	\$0
461264 LAKE WORTH TRUST FUND ADM	\$9,343	\$21,264	\$21,264	\$21,264	\$0
461823 ADMIN CHG TEMPORARY LABOR	\$0	\$11,915	\$11,915	\$11,915	\$0
461843 ADMIN CHG STORMWATER	\$0	\$298,373	\$298,373	\$298,373	\$300,084
461843 ADMIN CHG CULTURE&TOURISM	\$0	\$150,328	\$150,328	\$150,328	\$218,181
461853 ADMIN CHG ENV MGMT	\$0	\$0	\$0	\$82,953	\$103,653
461863 ADMIN CHARGE AIRPORT	\$270,523	\$339,836	\$339,836	\$339,836	\$98,837
461893 GOLF COURSE ADM CHG	\$0	\$0	\$0	\$162,258	\$191,689
461913 PARKING BLDG ADM CHG	\$14,845	\$60,498	\$60,498	\$60,498	\$70,566
461923 SOLID WASTE ADMIN CHG	\$442,722	\$492,559	\$492,559	\$492,559	\$448,507
461963 REVENUE FROM PAYROLL SERV	\$65,279	\$66,878	\$83,994	\$83,994	\$83,994
472040 TRANSFER FROM PE40	\$0	\$0	\$0	\$101,000	\$216,884
472045 FM WATER/SEWER OPTG FD	\$11,903,612	\$14,546,285	\$19,963,409	\$19,564,404	\$20,982,407
472059 XFERS FM PARK FACL FUND	\$3,345,314	\$2,843,097	\$3,216,450	\$3,216,450	\$3,307,680
472064 TRANSFER FROM SOLID WASTE	\$1,982,827	\$1,751,866	\$2,041,997	\$2,041,997	\$2,041,997
472069 TRANSFER FROM STORMWATER	\$0	\$751,760	\$1,242,358	\$1,242,358	\$1,559,073
472070 XFERS FM RED LIGHT & LAKE WORTH	\$0	\$0	\$371,024	\$371,024	\$0
472071 XFERS FM RISK MGMT	\$0	\$0	\$130,000	\$130,000	\$0
472091 TRANSFER FROM GR91	\$0	\$0	\$0	\$101,000	\$0
476004 INTRA-FUND TRANS IN GG04	\$1,000,000	\$0	\$0	\$0	\$0
476002 INTRA-FUND TRANS IN GG02	\$0	\$19,426	\$0	\$0	\$0
476071 INTRA-FUND TRANS IN RISK MGMT	\$0	\$5,000,000	\$0	\$0	\$0
476073 INTRA-FUND TRANS IN WORKERS COM	\$2,100,000	\$3,000,000	\$0	\$0	\$1,600,000
481306 MISCELLANEOUS REVENUE	\$232,080	\$485,026	\$400,000	\$80,555	\$200,000

GENERAL FUND REVENUE DETAIL

	ACTUAL FY2008	ACTUAL FY2009	ADOPTED FY2010	RE-ESTIMATE FY2010	ADOPTED FY2011	
481326	OPEN RECORDS REVENUE	\$748	\$1,070	\$4,251	\$0	\$4,251
481366	RETURNED CK PROCESSING CH	\$4,055	\$4,990	\$10,000	\$2,050	\$10,000
481399	OVER/SHORT MISCELLANEOUS	\$447	\$55	\$0	\$15,306	\$0
481700	SALES TAX ADJUSTMENT	\$46	\$818	\$0	\$420	\$0
481906	REV FOR PAY\$ PROGRAM	\$12,664	\$12,920	\$12,600	\$0	\$0
Total: Financial Management Services		\$502,902,407	\$470,722,154	\$474,849,934	\$470,268,722	\$467,945,479
FIRE						
424882	FIRE-RELATED PERMITS	\$95,650	\$99,280	\$123,080	\$84,751	\$123,080
451613	EMERG MGMT REV-TARRA	\$0	\$0	\$101,088	\$101,088	\$101,088
461314	FALSE FIRE ALARM FEES	\$22,235	\$31,525	\$50,000	\$29,330	\$50,000
461324	MOBILE FUEL FEE	\$8,300	\$12,800	\$5,500	\$5,500	\$5,500
462252	FIRE ALARM SYS REGIS	\$925,588	\$901,907	\$843,918	\$552,987	\$843,918
462574	FIRE INSPECTION FEES	\$352,543	\$402,010	\$503,500	\$455,063	\$503,500
462604	FIRE SVC-WESTOVER HI	\$132,980	\$137,444	\$137,444	\$137,444	\$144,490
462605	FIRE SVC-HURST	\$30,000	\$30,000	\$30,000	\$30,000	\$0
472010	TRANSFER FROM FUND GC10	\$27,500	\$0	\$0	\$0	\$0
472076	TRANSFER FROM GR76	\$0	\$9,172	\$0	\$25	\$0
472088	TRANSFERS FROM FE88	\$58,045	\$18,800	\$0	\$19,761	\$0
476085	FOR GASB-10	\$936,244	\$883,093	\$0	\$0	\$0
481035	SALARY REIMB-OTHER AGENCY	\$694,937	\$629,123	\$0	\$71,134	\$0
481120	RECOVERY OF LABOR	\$3,988	\$4,660	\$0	\$1,183	\$0
481272	MISC REVENUE	\$2,527	\$18,975	\$0	\$515	\$0
481282	FEE:FIRE REPORTS & MISC R	\$3,937	\$3,770	\$5,000	\$4,552	\$5,000
481306	MISCELLANEOUS REVENUE	\$0	\$120	\$0	\$25	\$0
481326	OPEN RECORDS REVENUE	\$707	\$670	\$500	\$189	\$500
488100	CONTRIBUTION FM CAP PROJECTS	\$19,379	\$49	\$0	\$0	\$0
Total: Fire		\$3,314,560	\$3,183,398	\$1,800,030	\$1,493,547	\$1,777,076
HOUSING & ECONOMIC DEVELOPMENT						
441012	INTEREST ON INVESTMENTS	\$947	\$3,014	\$0	\$197	\$0
442323	INTERNATIONAL CENTER RENT	\$57,212	\$51,163	\$0	\$18,519	\$0
442353	BAC RENT	\$95,838	\$555	\$0	\$0	\$0
444573	SALE OF SURPLUS PROPERTY	\$68,528	\$0	\$903,603	\$903,603	\$0
475280	TAX FORECLOSURE PROP SALE	\$0	\$11,500	\$0	\$8,875	\$0
451669	REVENUE FROM GUINN SCHOOL	\$113,523	\$122,571	\$122,445	\$122,445	\$122,445
475280	TAX FORECLOSURE PROP SALE	\$0	\$0	\$0	\$1	\$0
481306	MISCELLANEOUS REVENUE	\$4,017	\$12,799	\$0	\$0	\$0
481390	FORFEIT TAX ABT APP FEES	\$0	\$31,264	\$0	\$0	\$0
488100	CONTRIBUTION FM CAP PROJECTS	\$0	\$206,472	\$0	\$0	\$0
Total: Housing & Economic Development		\$340,065	\$439,338	\$1,026,048	\$1,053,640	\$122,445
LIBRARY						
466412	MECHANDISE SALES	\$5,267	\$6,354	\$5,097	\$5,992	\$6,414
466550	TAXABLE LIB COPIER	\$13,588	\$58,047	\$50,931	\$57,340	\$52,736
467026	MISCELLANEOUS CHARGES	\$49,957	\$7,772	\$6,998	\$6,718	\$5,984
467036	RETRIVAL FEES	\$1,560	\$8,818	\$7,592	\$8,542	\$7,884
467855	OVERDUE BOOK CHARGES	\$613,797	\$567,797	\$501,150	\$455,077	\$406,638
467875	LOST BOOK PAYMENTS	\$35,618	\$26,341	\$22,094	\$21,915	\$20,730
467885	SPECIAL GIFTS TO LIBRARY	\$295	\$369	\$220	\$210	\$196
467945	MATERIALS RESERVATION CHA	\$3,961	\$0	\$0	\$0	\$0
467955	OUT-OF-COUNTY FEE	\$3,189	\$2,967	\$2,670	\$2,215	\$1,765
467960	MEETING ROOM RENTAL	\$9,958	\$8,813	\$9,550	\$10,426	\$12,766
467975	MICROFICHE COPIER REVENUE	\$2,343	\$0	\$0	\$0	\$0
472072	TRANSFER FROM FE72	\$0	\$0	\$0	\$56,420	\$0
472088	TRANSFER FROM FE88	\$0	\$0	\$0	\$56,420	\$0
481306	MISCELLANEOUS REVENUE	\$10,055	\$24	\$0	\$279	\$265

GENERAL FUND REVENUE DETAIL

	ACTUAL FY2008	ACTUAL FY2009	ADOPTED FY2010	RE-ESTIMATE FY2010	ADOPTED FY2011
488100 CONTRIBUTION FM CAP PROJECTS	\$60,770	\$18,941	\$0	\$0	\$0
481399 OVER/SHORT MISCELLANEOUS	\$938	\$456	\$0	\$18	\$0
Total: Library	\$811,296	\$706,699	\$606,302	\$681,572	\$515,378
MUNICIPAL COURT					
431014 CHILD SAFTY FUND	\$85,436	\$84,141	\$41,430	\$99,048	\$99,047
431015 UNFORM TRAFFIC ACT	\$235,758	\$250,716	\$223,980	\$218,856	\$218,856
431018 SECURITY FEE	\$372	\$0	\$0	\$0	\$0
431019 TPP FEES	\$194,792	\$238,252	\$235,586	\$259,740	\$259,740
431023 DEFERRED DISPOSITION	\$2,191,317	\$2,476,809	\$814,222	\$1,982,946	\$1,982,946
431029 STATE JURY FEE	\$42,689	\$45,426	\$40,301	\$40,794	\$40,795
431031 CIVIL JUSTICE FEE-LOCAL	\$0	\$0	\$0	\$80	\$0
431032 INDIGENT DEFENSE FEE-CFW	\$0	\$0	\$0	\$9,616	\$0
431033 BAT TAX	\$3,172	\$0	\$0	\$0	\$0
431037 TPP-COURT IMPROVEMENTS	\$48,732	\$59,340	\$35,606	\$64,898	\$64,898
431038 TECHNOLOGY FEE	\$412	\$0	\$0	\$0	\$0
431040 ADMINISTRATIVE FEES	\$1,618	\$0	\$0	\$0	\$0
431053 PENALTY FEES	\$1,366,429	\$1,656,403	\$1,425,401	\$1,921,956	\$1,921,956
431083 CASH BOND RECEIPTS	\$20	\$0	\$0	\$0	\$0
431093 DRIVING SAFETY COURSE FEE	\$131,918	\$153,700	\$131,448	\$116,620	\$116,619
431095 OPEN RECORDS REQUEST	\$511	\$330	\$700	\$3,212	\$5,825
431103 NISI SURETY JUDGEMENT	\$1,780	\$0	\$0	\$0	\$0
431113 NISI CASH JUDGEMENT	\$0	\$0	\$600	\$600	\$0
431120 FWISD TRUANCY COURT	\$611,924	\$626,624	\$603,481	\$603,481	\$598,877
431130 TRAFFIC FINES	\$6,103,342	\$7,152,389	\$6,974,036	\$6,678,318	\$8,078,319
431140 GENERAL FINES	\$1,412,993	\$1,577,835	\$1,403,514	\$1,459,678	\$1,809,678
431150 PARKING FINES	\$2,519	\$0	\$0	\$0	\$0
431160 NTA TRAFFIC	\$573,604	\$581,836	\$526,526	\$521,846	\$526,526
431170 NTA GENERAL COMPLAINT	\$43,355	\$44,277	\$41,278	\$35,332	\$35,332
431922 COPYING COURT DOCUMENT	\$0	\$0	\$122	\$0	\$122
431942 TRAFFIC FINES CURRENT	\$890	\$0	\$0	\$0	\$0
431952 JUDICIAL FEE-LOCAL	\$63,201	\$67,679	\$60,000	\$60,830	\$60,000
431962 COURT SERVICE FEE-10%	\$487,034	\$507,452	\$505,390	\$449,160	\$449,160
431964 COURT COSTS-LOCAL	\$113,670	\$120,645	\$101,102	\$106,698	\$106,698
431972 GENERAL FINES-CURRENT	\$7,781	\$0	\$0	\$0	\$0
431982 APPEAL FEES	\$278	\$277	\$500	\$476	\$500
431983 SUMMONS FEE	\$3,292	\$2,894	\$2,100	\$2,224	\$2,100
462644 ADM FEES-\$10/OFFENSE	\$118,110	\$137,940	\$138,912	\$119,640	\$119,640
462654 ADM FEES-TEEN COURT	\$36,113	\$47,390	\$40,806	\$42,440	\$42,440
462658 EXPUNCTION FEE	\$14,610	\$5,396	\$0	\$10,014	\$0
462664 NOTIFICATION FEE	\$390	\$0	\$0	\$0	\$0
472070 TRANSFERS	\$401,195	\$450,499	\$452,184	\$452,184	\$500,744
472072 SECURITY FUND TRANSFER	\$51,348	\$6,800	\$322,512	\$322,512	\$322,512
481132 CITATION LISTING FEES	\$5,450	\$4,310	\$5,980	\$4,020	\$3,640
481133 JURY FEE REVENUE	\$60	\$33	\$100	\$90	\$100
481286 UNIDENTIFIED COURT RECEIP	\$554	\$98	\$1,000	\$644	\$1,000
481306 MISCELLANEOUS REVENUE	\$47,551	\$3,994	\$0	\$41,183	\$40,000
481366 RETURNED CK PROCESSING CH	\$3,494	\$4,425	\$1,560	\$1,680	\$3,360
481399 OVER/SHORT MISCELLANEOUS -	\$5,027	\$1,421	\$0	(\$1,869)	\$0
Total: Municipal Court	\$14,412,741	\$16,309,331	\$14,130,377	\$15,628,947	\$17,411,430
090 NON-DEPARTMENTAL					
446200 GAS LEASE ROYALTIES	\$42,177	\$1,935	\$0	\$0	\$0
446600 GAS LEASE INTEREST	\$10	\$11	\$0	\$0	\$0
472004 XFERS FROM CULTURE & TOURISM	\$0	\$0	\$1,835,000	\$0	\$0
472073 TRANSFER FROM WORKER'S COMP	\$139,942	\$1,160,213	\$0	\$0	\$0
472045 TRANSFER FROM WATER/SEWER	\$0	\$1,364,499	\$500,000	\$500,000	\$0
472152 TRANSFER FROM FUND 152	\$162,000	\$0	\$0	\$0	\$0

GENERAL FUND REVENUE DETAIL

	ACTUAL FY2008	ACTUAL FY2009	ADOPTED FY2010	RE-ESTIMATE FY2010	ADOPTED FY2011
472076 TRANSFER FROM GR76	\$0	\$482	\$0	\$0	\$0
472291 XFER FROM C291-SPEC CAPITAL PROJ	\$0	\$500,000	\$0	\$500,000	\$0
476085 FOR GASB-10	\$1,945,143	\$1,717,353	\$0	\$0	\$0
476086 TRANSFER FROM FE86	\$0	\$107,063	\$0	\$0	\$0
481306 MISCELLANEOUS REVENUE	\$964,366	\$424,875	\$0	\$75,807	\$2,076,063
Total: Non-Departmental	\$3,253,638	\$5,276,431	\$2,335,000	\$1,075,807	\$2,076,063

080 PARKS & COMMUNITY SERVICES DEPARTMENT

432602 OTHER REVENUE	\$0	\$100	\$0	\$0	\$0
442273 CONCESSION-ATHLETIC FIELD	\$4,070	\$4,872	\$2,000	\$0	\$2,000
442303 BRADLEY CENTER RENTAL	\$9,990	\$13,325	\$9,600	\$11,900	\$12,000
451663 FWISD-POLICE LIASON	\$24,485	\$0	\$0	\$0	\$0
462804 APPLICATION FEES	\$71,574	\$0	\$37,125	\$0	\$0
465225 VENDING COMMISSION	\$745	\$1,886	\$10,384	\$0	\$0
465235 RENTAL FEES	\$66,467	\$60,425	\$49,002	\$49,655	\$52,331
465255 MO AGENCY RENTAL	\$38,758	\$38,323	\$49,284	\$49,284	\$55,754
466406 REGISTRATION	\$87,061	\$56,217	\$37,650	\$43,709	\$43,200
466675 NATURE CENTER ENTRY FEES	\$4,503	\$4,238	\$3,000	\$6,878	\$3,000
466685 POLE BANNERS	\$0	\$200	\$0	\$0	\$0
466705 FESTIVAL EQUIPMENT	\$8,018	\$6,984	\$4,500	\$0	\$6,500
466715 SITE RESERVATIONS	\$50,047	\$54,760	\$85,500	\$85,500	\$87,500
466735 SWIMMING POOLS FEES	\$108,435	\$127,405	\$110,000	\$75,000	\$0
466745 ACTIVITY FEES-ATHLETICS	\$376,579	\$356,672	\$527,760	\$425,529	\$458,760
466775 LCV ADMISSIONS	\$59,118	\$0	\$52,500	\$66,210	\$79,000
466780 CONTRACT INSTR REVENUE	\$10,724	\$1,230	\$0	\$0	\$0
466790 I. D. CARDS	\$92,282	\$103,468	\$143,169	\$107,560	\$111,550
466794 LCV SOUVENIR TAX EXEMPT	\$686	\$0	\$0	\$896	\$0
466795 LCV SOUVENIR SALES	\$20,716	\$0	\$16,500	\$17,040	\$20,000
466835 MISC. PARK REVENUE	\$9,729	\$8,864	\$0	\$2,014	\$0
466845 CORNMEAL SALES	\$506	\$0	\$400	\$398	\$405
466855 LEASE INCOME TENNIS OPER	\$0	\$0	\$1,000	\$1,000	\$1,000
467825 TRAIN CONCESSIONS	\$45,226	\$57,580	\$25,000	\$26,478	\$45,000
467835 TRAIN RIDE TICKET SALES	\$13,419	\$13,123	\$11,000	\$5,354	\$10,000
475280 TAX FORECL PROP SALE FEES	\$0	\$0	\$0	\$6,767	\$0
481120 RECOVERY OF LABOR	\$0	\$0	\$0	\$0	\$0
481306 MISCELLANEOUS REVENUE	\$16,759	\$18,848	\$1,350	\$967	\$1,350
481399 OVER/SHORT MISCELLANEOUS	\$0	\$0	\$0	(\$22)	\$0
481956 MAINTENANCE SERVICES	\$0	\$0	\$70,000	\$70,000	\$42,093
472183 TRANSFER FROM C182	\$0	\$27,776	\$0	\$0	\$0
472188 TRFS FM PARK DEDICATION FESS	\$0	\$195,703	\$0	\$0	\$136,392
472282 PARK GAS LEASE PROJECT FUND	\$0	\$0	\$0	\$0	\$114,942
475280 SURPLUS MGMT FEE	\$0	\$12,600	\$0	\$0	\$0
476085 FOR GASB-10	\$270,658	\$219,041	\$0	\$0	\$0
488100 CONTRIBUTION FM CAP PROJECTS	\$24,485	\$0	\$0	\$0	\$0
481399 OVER/SHORT MISCELLANEOUS	\$0	\$1,368	\$0	\$0	\$0
Total: Parks & Community Services	\$1,415,040	\$1,385,008	\$1,246,724	\$1,052,117	\$1,282,777

035 POLICE DEPARTMENT

421422 WRECKER BUSINESS LICENSE	\$16,460	\$14,621	\$15,450	\$29,370	\$14,700
423722 TAXICAB DRIVERS' LICENSES	\$14,340	\$0	\$0	\$0	\$0
444563 SALE OF ABANDONED PROPERTY	\$23,718	\$93,247	\$20,000	\$23,104	\$13,000
444952 SALE OF ABANDONED VEHICLE	\$1,776,191	\$1,368,508	\$1,620,000	\$571,456	\$1,840,155
444953 ABANDONED FUNDS	\$8,712	\$121,811	\$12,500	\$68,678	\$50,000
451130 SEXUAL ASSAULT EXAM REIMB	\$118,094	\$153,707	\$133,000	\$167,840	\$129,500
462452 PERMIT FEE - BURGLAR ALAR	\$2,050	\$0	\$0	\$0	\$0
462462 SVC CHARGE - BURGLAR ALAR	\$1,460	\$0	\$0	\$0	\$0
462482 RESIDENTIAL PERMIT FEE	\$7,250	\$0	\$0	\$0	\$0
462492 RESIDENTIAL SERVICE CHARG	\$500	\$0	\$0	\$0	\$0

GENERAL FUND REVENUE DETAIL

	ACTUAL FY2008	ACTUAL FY2009	ADOPTED FY2010	RE-ESTIMATE FY2010	ADOPTED FY2011
462514 SALE OF ACCIDENT REP	\$319,066	\$274,541	\$338,405	\$248,152	\$293,000
462524 CRIME LABORATORY SERVICE	\$114,409	\$32,685	\$0	\$0	\$0
462564 VEHICLE POUND IMPOUNDMENT	\$227,586	\$186,950	\$228,000	\$70,836	\$238,644
462614 VEHICLE POUND STORAGE FEE	\$759,070	\$656,660	\$710,000	\$226,888	\$786,345
462624 VEHICLE POUND TOWAGE FEE	\$1,582,574	\$1,282,877	\$1,500,000	\$481,729	\$1,719,928
462634 PROCEEDS FROM BICYCLE AUC	\$0	\$0	\$4,000	\$0	\$0
462664 NOTIFICATION FEE	\$211,400	\$148,885	\$200,000	\$63,460	\$224,936
472079 XFERS FM CRIME DIST FUND	\$7,997,526	\$7,997,526	\$7,997,526	\$7,997,526	\$7,997,526
476085 FOR GASB-10	\$1,361,762	\$1,322,537	\$0	\$0	\$0
481035 SALARY REIMB-OTHER AGENCY	\$393,103	\$739,102	\$455,546	\$412,701	\$133,800
481120 RECOVERY OF LABOR COSTS	\$4,290	\$14,200	\$9,988	\$23,853	\$14,883
481306 MISCELLANEOUS REVENUE	\$2,162	\$10,393	\$0	\$61,743	\$1,000
481399 OVER/SHORT MISCELLANEOUS	\$353	\$580	\$0	\$116	\$0
481432 CRIMINAL RESTITUTION	\$5,615	\$4,337	\$6,100	\$960	\$4,895
481836 AUTO SCRAP METAL SALES	\$16,804	\$8,237	\$13,000	\$11,156	\$9,000
481853 MISCELLANEOUS REVENUE	\$53,989	\$22,602	\$31,049	\$21,628	\$21,308
488022 TEMP SERVICES CHARGES	\$2,750	\$1,500	\$2,750	\$3,000	\$2,500
Total: Police	\$15,021,234	\$14,455,506	\$13,297,314	\$10,484,196	\$13,495,120
025 PUBLIC EVENTS DEPARTMENT					
443303 MONCRIEG BLDG RENTALS	\$205	\$0	\$0	\$0	\$0
443333 COMMERCIAL EXHIBIT BLDGS.	\$3,412,347	\$4,293,434	\$0	\$0	\$0
443373 CONCESSIONS	\$729,967	\$642,906	\$0	\$0	\$0
443393 RECOVERY OF LABOR EXPENSE	\$481,625	\$609,338	\$0	\$0	\$0
443403 RECOVERY OF SUPPLIES EXPE	\$587,778	\$643,557	\$0	\$0	\$0
443413 RECOVERY OF UTILITES EXPE	\$258,094	\$201,134	\$0	\$0	\$0
443423 RECOVERY OF OTHER SERVICE	\$168,816	\$117,488	\$0	\$0	\$0
443443 MISC REVENUE-FWCC	\$277,763	\$297,085	\$0	\$0	\$0
443453 MISC. REVENUE	\$0	\$283,500	\$0	\$0	\$0
443463 EQUIPMENT RENTAL	\$22,494	\$24,669	\$0	\$0	\$0
443473 MERCHANDISE COMMISSION	\$38,186	\$8,898	\$0	\$0	\$0
443863 CATERING REVENUE	\$883,568	\$1,265,218	\$0	\$0	\$0
472192 TRANSFER FROM C192	\$38,183	\$0	\$0	\$0	\$0
481306 MISCELLANEOUS REVENUE	\$25	\$64,701	\$0	\$0	\$0
481399 OVER/SHORT MISCELLANEOUS	\$2	\$0	\$0	\$0	\$0
Total: Public Events	\$6,899,053	\$8,451,928	\$0	\$0	\$0
	\$0				
050 PUBLIC HEALTH DEPARTMENT					
422502 HEALTH PERMITS FEES	\$1,219,522	\$0	\$0	\$0	\$0
422504 HEALTH PERMIT REISSUE	\$20,454	\$0	\$0	\$0	\$0
422506 HEALTH REINSPECTION	\$6,165	\$0	\$0	\$0	\$0
422694 FOOD MANAGER CERTIFICATIO	\$7,365	\$0	\$0	\$0	\$0
422832 LITERATURE SALES	\$49	\$0	\$0	\$0	\$0
424842 DOG LICENSE FEES	\$108,323	\$0	\$0	\$0	\$0
462290 DOG KENNEL FEES	\$51,855	\$0	\$0	\$0	\$0
462415 IMPOUNDMENT	\$40,494	\$0	\$0	\$0	\$0
462416 BOARDING	\$18,546	\$0	\$0	\$0	\$0
462417 QUARANTINE	\$24,910	\$0	\$0	\$0	\$0
462418 ADOPTIONS	\$17,414	\$0	\$0	\$0	\$0
462424 ANIMAL HEAD SHIPPING FEE	\$2,217	\$0	\$0	\$0	\$0
462434 VETERINARY SERVICES	\$18,675	\$0	\$0	\$0	\$0
464095 A.T.C.P. COURSE FEES	\$440	\$0	\$0	\$0	\$0
464204 POOL OPERATOR'S COURSE	\$15,080	\$0	\$0	\$0	\$0
464674 VITAL STATISTICS FEES	\$1,098,227	\$286,276	\$0	\$0	\$0
464704 HEALTH CARD FEE	\$288,128	\$0	\$0	\$0	\$0
464774 PLAN REVIEW FEE	\$72,394	\$0	\$0	\$0	\$0
464884 MISC REVENUE	\$43,604	\$0	\$0	\$0	\$0
464984 TEMPORARY HEALTH PERMIT	\$130,465	\$0	\$0	\$0	\$0

GENERAL FUND REVENUE DETAIL

	ACTUAL FY2008	ACTUAL FY2009	ADOPTED FY2010	RE-ESTIMATE FY2010	ADOPTED FY2011
464990 OFFENDER EDUCATION CLASS	\$16,725	\$0	\$0	\$0	\$0
481306 MISCELLANEOUS REVENUE	\$958	\$606	\$0	\$0	\$0
481399 OVER/SHORT MISCELLANEOUS	\$90	\$89	\$0	\$0	\$0
Total: Public Health	\$3,202,100	\$286,971	\$0	\$0	\$0
020 TRANSPORTATION & PUBLIC WORKS DEPARTMENT					
421142 VALET PARKING	\$18,550	\$26,050	\$37,500	\$20,468	\$20,468
421205 SPECIAL EVENTS PERMIT	\$9,150	\$4,200	\$37,700	\$6,300	\$0
421207 PKWY INSPECTION PERMIT	\$258,750	\$163,000	\$323,350	\$272,350	\$272,350
421208 PKWY RE-INSPECTION PERMIT	\$13,325	\$8,275	\$11,700	\$11,200	\$11,200
421209 FILMING PERMIT	\$1,250	\$1,750	\$750	\$500	\$500
421210 PRIVATE ST USE PERMIT	\$38,050	\$43,350	\$67,464	\$57,450	\$57,450
421212 TAXICAB FRANCHISE FEE	\$0	\$138,420	\$135,425	\$145,000	\$150,000
423722 TAXICAB DRIVERS' LICENSE	\$0	\$21,605	\$0	\$23,204	\$25,000
451833 SIGN & MARKING FEES	\$4,909	\$5,461	\$4,290	\$4,290	\$4,290
462124 LICENSE FEES	\$192,025	\$157,050	\$169,025	\$156,916	\$134,000
462324 COMM FACILITY AGREEMENT	\$43,500	\$34,621	\$0	\$7,000	\$0
462714 SPECIAL EVENTS FILMING	\$50	\$0	\$0	\$0	\$0
462754 RESID SURVEY PKWY	\$23,350	\$23,525	\$41,700	\$38,514	\$27,750
471001 IDB LABOR	\$32,258	\$39,453	\$90,230	\$45,815	\$60,000
472010 TRANSFER FROM FUND GC10	\$865,500	\$0	\$0	\$0	\$0
472004 TRANSFER FROM GG04	\$0	\$0	\$0	\$1,835,000	\$0
472069 TRANSFER IN FROM PE69	\$0	\$0	\$0	\$0	\$17,895
472159 TRANSFERS IN R159	\$764,495	\$258,261	\$0	\$55,850	\$0
272293 TRANSFER IN FROM C293	\$3,000,000	\$709,208	\$0	\$351,796	\$0
476085 FOR GASB-10	\$296,117	\$253,817	\$0	\$0	\$0
481120 RECOVERY OF LABOR	\$6,836	\$13,404	\$5,600	\$5,000	\$10,600
481152 INSURANCE REIMBURSEMENT	\$841	\$690	\$1,210	\$1,886	\$1,210
481306 MISCELLANEOUS REVENUE	\$31,495	\$7,795	\$0	\$4,344	\$0
481326 OPEN RECORDS REVENUE	\$0	\$16	\$20	\$9	\$20
488100 CONTRIBUTION FM CAP PROJECTS	\$0	\$2,578,417	\$0	\$0	\$0
Total: Transportation & Public Works	\$5,600,451	\$4,488,368	\$925,964	\$3,042,892	\$792,733
OTHER DEPARTMENTS					
MISCELLANEOUS REVENUE	\$338,864	\$583,982	\$558,976	\$1,529,494	\$476,575
Total: Other Departments	\$338,864	\$583,982	\$558,976	\$1,529,494	\$476,575
GENERAL FUND TOTALS	\$571,600,145	\$542,432,075	\$528,401,543	\$521,234,653	\$522,351,865

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 account for approximately 55% of General Fund revenue. The FY2011 amount represents a decline of 2.7% from the FY2010 Adopted Budget. Sales Tax is the second largest revenue source for the General Fund. Sales Taxes account for approximately 18% of the General Fund. This revenue source has declined 2.5% from the FY2010 Adopted Budget. Other major sources of revenue are:

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

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

Allocations	Actual FY2009	Adopted FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Personnel Services	\$ 365,506,647	\$ 376,985,070	\$ 372,498,186	\$ 379,414,616
Supplies	25,654,373	25,951,525	24,490,525	24,765,594
Contractual	139,671,627	123,743,948	122,084,621	123,674,214
Capital Outlay	1,398,986	1,721,000	3,515,500	3,515,500
Debt Service	1,279,340	0	0	0
Total Expenditures	\$ 533,510,973	\$ 528,401,543	\$ 522,588,832	\$ 531,369,924
Authorized Positions	4,601.25	4,395.45	4,251.80	4,295.80

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

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

The City Manager's Office is composed of five divisions: Administration, Mayor and Council Office, Budget and Research, Human Relations and Governmental Relations.

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 and council aides, provides oversight of office operations; handles citizen concerns and suggestions; drafts correspondence and speeches; and works on various special projects.

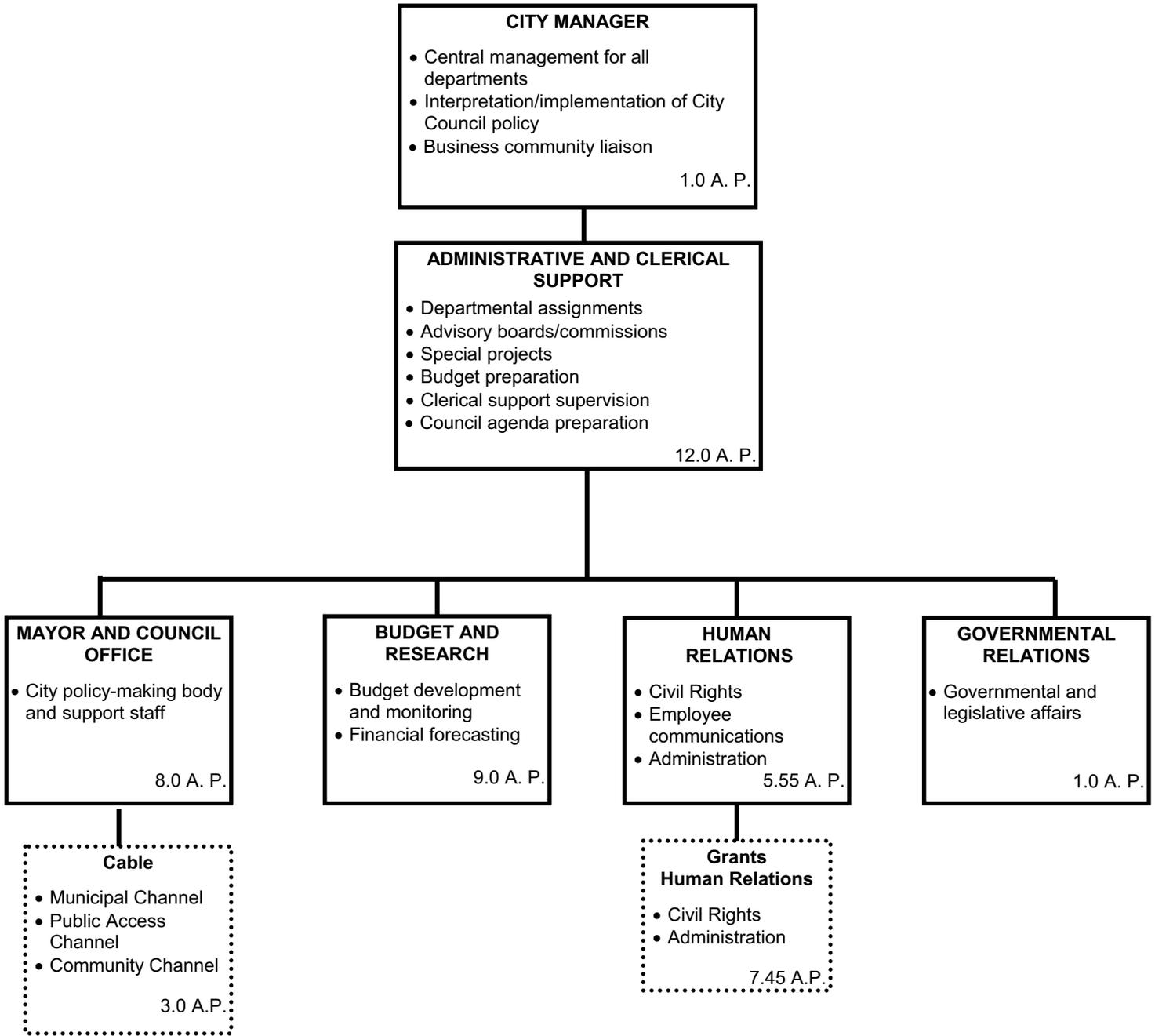
Budget and Research is responsible for coordinating, establishing and monitoring the City budgetary revenues and expenses. This includes five year forecasting, research and organizational analysis.

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

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

Allocations	Actual FY2009	Adopted FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Personnel Services	\$ 4,796,398	\$ 3,812,810	\$ 3,636,179	\$ 4,513,817
Supplies	147,396	123,639	88,644	121,249
Contractual	3,238,862	1,374,064	684,122	1,676,639
Capital Outlay	0	0	0	0
Total Expenditures	\$ 8,182,656	\$ 5,310,513	\$ 4,408,945	\$ 6,311,705
Authorized Positions	42.00	33.00	29.00	36.55

**CITY MANAGER'S OFFICE – 47.00 A.P.
 GENERAL FUND 36.55 A.P.
 CABLE FUND 3.00 A.P.
 GRANTS FUND 7.45 A.P.**



SIGNIFICANT BUDGET CHANGES

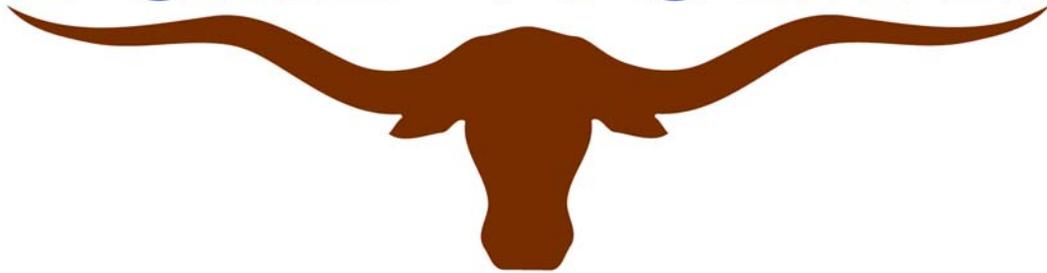
DEPARTMENT:	FUND/CENTER
CITY MANAGER'S OFFICE	GG01/0021000:0029000

CHANGES FROM FY2010 ADOPTED TO FY2011 ADOPTED

FY2010 ADOPTED:	\$5,310,513	A.P.	33.00
FY2011 ADOPTED:	\$6,311,705	A.P.	36.55

- A) The adopted budget increases by \$439,372 and two authorized positions for the transfer of Human Relation Administration from the Community Relations Department.
- B) The adopted budget decreases by (\$349,356) and four positions. This includes the elimination of an Executive Secretary, Administrative Secretary, Management Analyst I and Governmental Relations Director.
- C) The adopted budget increases by \$345,515 and two authorized positions for the transfer of the Employees Communication program to the City Manager's Office from the Community Relations Department and subsequently decreased (\$127,301) for the elimination of the City News
- D) The adopted budget increases by \$197,830 for the addition of funds for the upcoming State Legislative session.
- E) The adopted budget increases \$137,353 and two authorized positions for the transfer of two Communication Officer positions from the Community Relations Department.
- F) The adopted budget increases by \$133,500 and 1.55 authorized positions for the transfer of Civil Rights Enforcement from the Community Relations Department.
- G) The adopted budget decreases by (\$88,738) due to the reduction of funds for legislative consulting services.
- H) The adopted budget increases by \$58,599 for the continuation of Vacation Buy Back program in FY2011.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:

CITY MANAGER'S OFFICE

DEPARTMENT PURPOSE

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

FY2011 DEPARTMENTAL OBJECTIVES

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

To increase the policies on which Council takes action to 1,600.

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.

To provide timely resolution of discrimination complaints.

DEPARTMENTAL MEASURES	ACTUAL FY2009	ESTIMATED FY2010	PROJECTED FY2011
Percentage of positive legislation	90%	90%	90%
Policies on which Council took action	1,633	1,600	1,600
Speeches written/given	950	1,200	1,300
Meetings scheduled/attended by Council	16,038	17,000	17,500
City Council Contacts with citizens	69,810	74,000	75,000
Resolution of discrimination complaints	311	315	340

FORT WORTH



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

OTHER FUNDING

GENERAL INFORMATION:

As part of the FY11 citywide reorganization the following funds are being transferred to the City Manager's Office:

The U.S. Department of Housing and Urban Development Community Development Block Grant (CDBG) funding allows the department to provide comprehensive informational services to Fort Worth residents 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.

STATUS OF FUNDING

	FY2009	FY2010	FY2011
New Funds	\$585,588	\$612,650	\$609,455
Expenditures/Commitments	<u>(569,779)</u>	<u>(468,290)</u>	<u>0</u>
Balance	\$15,809	\$144,360	\$609,455
 Approved Grant Positions	 8.45	 6.45	 6.45

FORT WORTH



**CITY MANAGER'S OFFICE
BUDGET OVERVIEW
FOR THE PERIOD
JUNE 1, 2010 - MAY 31, 2011**

GRANT FUNDS

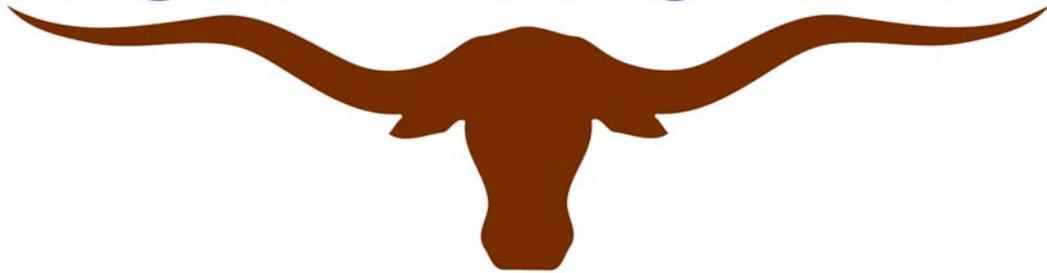
Community Development Block Grant (CDBG)*	\$31,996
U.S. Department of Housing and Urban Development (HUD)*	517,559
Equal Employment Opportunity Commission (EEOC)*	<u>59,900</u>
TOTAL GRANT FUNDS:	\$609,455

TOTAL ALL FUNDING SOURCES: \$609,455

TOTAL APPROVED GRANT POSITIONS: 6.45

* During FY2010 the Community Relations Department administered and provided fiscal oversight of these grant funds. In FY11 the City Manager's Office will assume administrative and fiscal oversight of these grants.

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CITY MANAGER		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	<u>CITY MANAGER ADMINISTRATION</u>								
0021000	CITY MANAGER'S OFFICE	\$ 2,517,497	\$ 1,979,806	\$ 1,983,216	\$ 2,003,798	18.00	14.00	13.00	13.00
0021020	PROGRAM MANAGEMENT OFFICE	577,705	0	0	0	9.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 3,095,202</u>	<u>\$ 1,979,806</u>	<u>\$ 1,983,216</u>	<u>\$ 2,003,798</u>	<u>27.00</u>	<u>14.00</u>	<u>13.00</u>	<u>13.00</u>
	<u>MAYOR AND COUNCIL ADMINISTRATION</u>								
0021100	MAYOR AND COUNCIL ADMINISTRATION	\$ 1,411,639	\$ 0	\$ 0	\$ 0	8.00	0.00	0.00	0.00
0021101	MAYOR	830	655,317	693,364	761,208	0.00	7.00	7.00	8.00
0021102	COUNCIL DISTRICT 2	3,460	92,641	87,914	87,914	0.00	0.00	0.00	0.00
0021103	COUNCIL DISTRICT 3	2,324	92,641	87,914	87,914	0.00	0.00	0.00	0.00
0021104	COUNCIL DISTRICT 4	4,421	92,641	87,914	87,914	0.00	0.00	0.00	0.00
0021105	COUNCIL DISTRICT 5	5,911	92,641	87,914	87,914	0.00	0.00	0.00	0.00
0021106	COUNCIL DISTRICT 6	2,612	92,641	87,914	87,914	0.00	0.00	0.00	0.00
0021107	COUNCIL DISTRICT 7	2,523	92,641	87,914	87,914	0.00	0.00	0.00	0.00
0021108	COUNCIL DISTRICT 8	4,240	92,641	87,914	87,914	0.00	0.00	0.00	0.00
0021109	COUNCIL DISTRICT 9	3,720	92,641	87,914	87,914	0.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CITY MANAGER		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01	GENERAL FUND	Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	Sub-Total	\$ 1,441,680	\$ 1,396,445	\$ 1,396,676	\$ 1,464,520	8.00	7.00	7.00	8.00
	<u>HUMAN RELATIONS</u>								
0022000	ACTION CENTER	\$ 13,900	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0022001	HUMAN RELATIONS UNIT	0	0	0	812,021	0.00	0.00	0.00	5.55
	Sub-Total	\$ 13,900	\$ 0	\$ 0	\$ 812,021	0.00	0.00	0.00	5.55
	<u>PUBLIC INFORMATION OFFICE</u>								
0025000	PUBLIC INFORMATION OFFICE	\$ 335,044	\$ 0	\$ 0	\$ 0	-1.00	0.00	0.00	0.00
0025010	CABLE COMMUNICA- TIONS	780,639	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	\$ 1,115,683	\$ 0	\$ 0	\$ 0	-1.00	0.00	0.00	0.00
	<u>BUDGET AND ORGANI- ZATIONAL ANALYSIS</u>								
0026000	ORGANIZATIONAL ANALYSIS UNIT	\$ 537,386	\$ 0	\$ 0	\$ 0	4.00	0.00	0.00	0.00
0026010	BUDGET AND RESEARCH	8,427	1,060,574	1,029,054	1,036,508	0.00	10.00	9.00	9.00
	Sub-Total	\$ 545,813	\$ 1,060,574	\$ 1,029,054	\$ 1,036,508	4.00	10.00	9.00	9.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CITY MANAGER		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
0028000	<u>EMERGENCY MANAGEMENT</u> EMERGENCY MANAGEMENT OFFICE	\$ 426,891	\$ 0	\$ 0	\$ 0	1.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 426,891</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
0029000	<u>GOVERNMENTAL RELATIONS</u> GOVERNMENTAL RELATIONS	\$ 1,543,487	\$ 873,689	\$ 0	\$ 994,859	3.00	2.00	0.00	1.00
	Sub-Total	<u>\$ 1,543,487</u>	<u>\$ 873,689</u>	<u>\$ 0</u>	<u>\$ 994,859</u>	<u>3.00</u>	<u>2.00</u>	<u>0.00</u>	<u>1.00</u>
	TOTAL	\$ 8,182,656	\$ 5,310,513	\$ 4,408,945	\$ 6,311,705	42.00	33.00	29.00	36.55

FORT WORTH



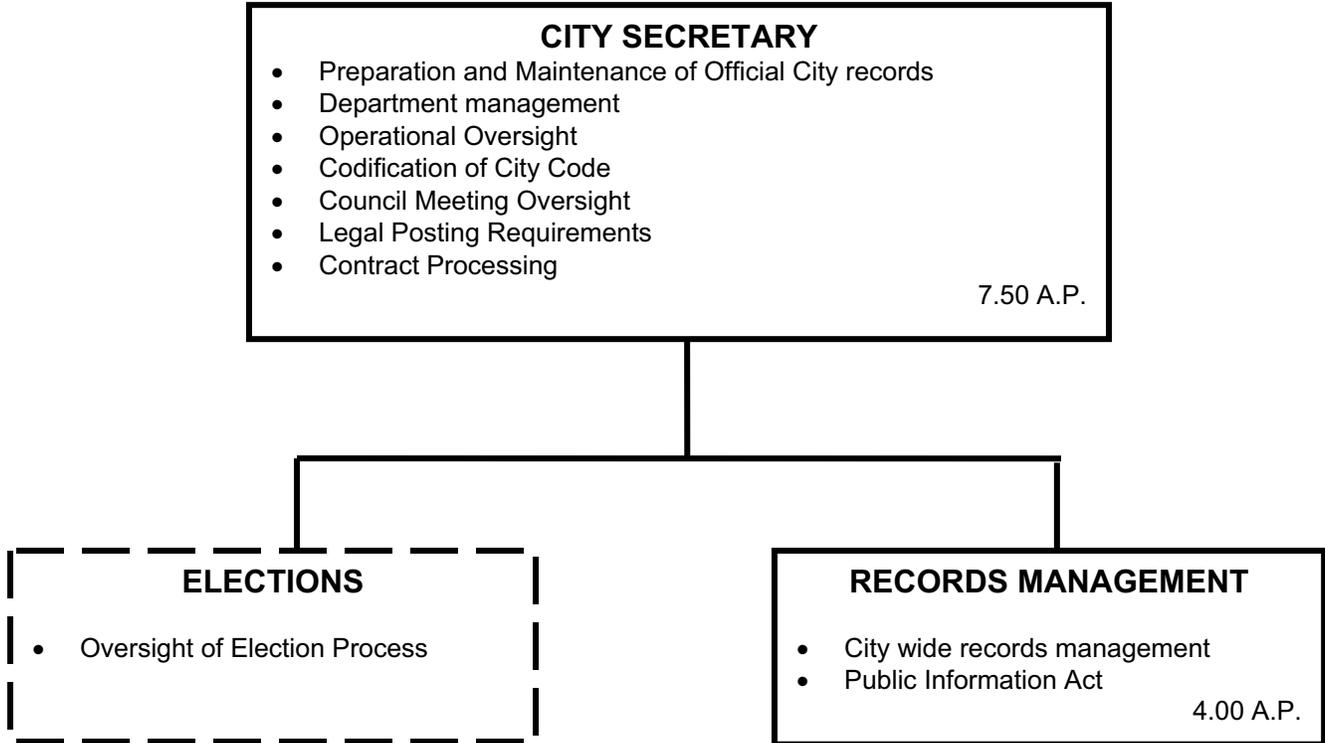
DEPARTMENTAL BUDGET SUMMARY**DEPARTMENT:**
CITY SECRETARY**FUND/CENTER**
GG01/0111000:0116000**SUMMARY OF DEPARTMENT RESPONSIBILITIES:**

The City Secretary, appointed by the City Council, is responsible for the supervision of the City Secretary's Office including the Records and Information Management Division. The City Secretary's Office serves as a coordinator for the City Council meetings, records and maintains all of the official City Council minutes. The department also coordinates the City Council's boards and commissions appointment process and maintains the records relating to these appointments. The City Secretary serves as the Election Administrator for all city-held elections. The City Secretary's Office also coordinates the Public Official Ethics Ordinance and serves as the official repository for associated document filings and campaign filings. The department is responsible for the publication of official legal notice requirements; 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. 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.

Allocations	Actual FY2009	Adopted FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Personnel Services	\$ 808,818	\$ 815,919	\$ 837,514	\$ 846,128
Supplies	27,900	35,370	25,320	25,320
Contractual	143,052	169,376	123,852	185,339
Capital Outlay	0	0	0	0
Total Expenditures	\$ 979,770	\$ 1,020,665	\$ 986,686	\$ 1,056,787
Authorized Positions	11.50	11.50	11.50	11.50

CITY SECRETARY – 11.50 A.P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:		FUND/CENTER	
CITY SECRETARY		GG01/0111000:0116000	
CHANGES FROM FY2010 ADOPTED TO FY2011 ADOPTED			
FY2010 ADOPTED:	\$1,020,665	A.P.	11.50
FY2011 ADOPTED:	\$1,056,787	A.P.	11.50
<p>A) The adopted budget increases by \$61,487 for the addition of funding for facility rental for off-site record storage.</p> <p>B) The adopted budget decreases by (\$47,865) for the reduction of various expenditures.</p> <p>C) The adopted budget increases by \$23,591 as a result of the elimination of eight mandatory furlough days.</p> <p>D) The adopted budget decreases by (\$11,172) for computer equipment based on the department's replacement plan for FY2011.</p> <p>E) The adopted budget increases by \$10,948 for the City's contribution to retirement to 19.74% of salary for General Employees and to 20.46% of salary to Police Civil Service.</p> <p>F) The adopted budget decreases by (\$9,924) for salaries of regular employees based on turnover, retirements and vacancies.</p> <p>G) The adopted budget increases by \$8,614 for the implementation of the Vacation Buy Back Program for FY2011.</p> <p>H) The adopted budget increases by \$1,688 for for group health based on plan migration, turnover, and a 15% increase in the city's contribution to group health.</p>			

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.

FY2011 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 by department
- To ensure approved ordinances are processed to the Code Company within three days of approval
- To ensure agendas of the City Council and all boards, commissions, & 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 FY2009	ESTIMATED FY2010	PROJECTED FY2011
Percent of minutes distributed within two days of each Council meeting	97%	100%	100%
Accuracy rate of Council meeting minutes	100%	100%	100%
Contracts processed within two days of Council approval	100%	100%	100%
Timely rate for posting agendas	100%	100%	100%
Cubic feet of documents destroyed	3,716	6,500	6,500
Number of public information requests processed	6,043	6,700	7,200

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CITY SECRETARY		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	<u>CITY SECRETARY</u>								
0111000	CITY SECRETARY	\$ 664,355	\$ 670,029	\$ 640,656	\$ 708,249	7.50	7.50	7.50	7.50
	Sub-Total	<u>\$ 664,355</u>	<u>\$ 670,029</u>	<u>\$ 640,656</u>	<u>\$ 708,249</u>	<u>7.50</u>	<u>7.50</u>	<u>7.50</u>	<u>7.50</u>
	<u>RECORDS MANAGE- MENT</u>								
0116000	RECORDS MANAGE- MENT	\$ 315,415	\$ 350,636	\$ 346,030	\$ 348,538	4.00	4.00	4.00	4.00
	Sub-Total	<u>\$ 315,415</u>	<u>\$ 350,636</u>	<u>\$ 346,030</u>	<u>\$ 348,538</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
	TOTAL	\$ 979,770	\$ 1,020,665	\$ 986,686	\$ 1,056,787	11.50	11.50	11.50	11.50

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: CODE COMPLIANCE	FUND/CENTER GG01/0231010:0239004
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SUMMARY OF DEPARTMENT RESPONSIBILITIES:

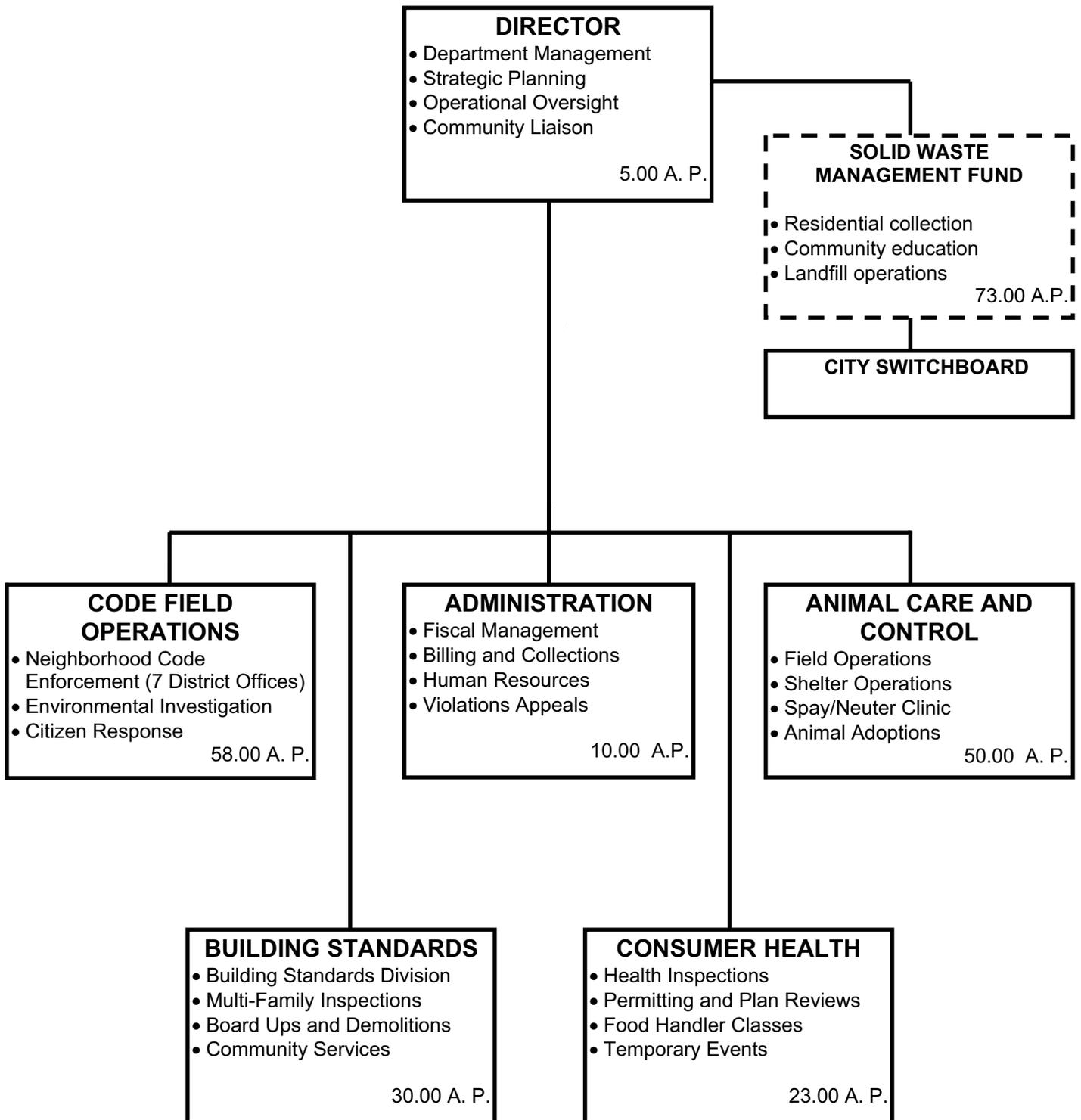
The Code Compliance Department's mission is to ensure clean, safe and healthy neighborhoods. This mission is accomplished through four programmatic divisions and one administrative division.

Code Field Operations provides neighborhood code enforcement, including investigating citizen complaints specific to trash and debris, junk and abandoned vehicles, zoning violations, environmental investigations including illegal dumping, high grass and weeds, and Citizen Response Unit activities. Building Standards investigates sub-standard housing issues, facilitates the activities of the Building Standards Commission, performs multi-family housing inspections, coordinates structural demolitions and board-up activities, and facilitates community services activities. Animal Care and Control provides field responses for stray animals, animal cruelty complaints, and bite investigations. The division also provides care and a safe environment for sheltered animals as well as facilitates animal adoptions. Additionally, the department's spay/neuter clinic is also administered through this division. Consumer Health permits and performs health inspections for food establishments, public swimming pools/spas, day care centers, and hotel/motels. The division is also responsible for plan reviews, provides food handler training and investigates complaints specific to permitted facilities. The Administration division provides department management, fiscal and human resources administration, billing and collection and dispute resolution services.

Starting in FY2011, the department will oversee the Solid Waste Fund, including the City Call Center.

Allocations	Actual FY2009	Adopted FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Personnel Services	\$ 10,834,996	\$ 10,007,568	\$ 10,549,512	\$ 10,583,439
Supplies	917,456	972,680	773,021	802,497
Contractual	3,145,848	2,879,636	2,195,994	2,653,285
Capital Outlay	49,164	347,000	208,000	208,000
Total Expenditures	\$ 14,947,464	\$ 14,206,884	\$ 13,726,527	\$ 14,247,221
Authorized Positions	195.00	181.00	176.00	176.00

CODE COMPLIANCE - 249.00 A.P.
GENERAL FUND – 176.00 A.P.
SOLID WASTE FUND – 73.00 A.P.



SIGNIFICANT BUDGET CHANGES

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

CHANGES FROM FY2010 ADOPTED TO FY2011 ADOPTED

FY2010 ADOPTED:	\$14,206,884	A.P.	181.00
FY2011 ADOPTED:	\$14,247,221	A.P.	176.00

- A) The adopted budget decreases by (\$312,190) and five authorized positions for the deletion of one Senior Human Services Specialist, Consumer Health Specialist, one Field Operations Crewleader, Customer Service Representative II, and Senior Customer Service Representative position as part of the City-wide 10% reductions.
- B) The adopted budget increases by \$293,087 as a result of the elimination of eight mandatory furlough days.
- C) The adopted budget decreases by (\$214,511) for the ITS allocation as a result of a large number of computer replacements in FY2010.
- D) The adopted budget increases by \$162,499 for the City's contribution to retirement to 19.74% of salary for General Employees and to 20.46% of salary to Police Civil Service.
- E) The adopted budget increases by \$136,000 for the return of private property mowing to FY2009 service levels.
- F) The adopted budget increases by \$134,581 for the Workers' Compensation allocation.
- G) The adopted budget increases by a net of \$114,012 for group health based on plan migration, turnover, and a 15% increase in the city's contribution to group health.
- H) The adopted budget increases by \$33,927 for the continuation of Vacation Buy Back program in FY2011.
- I) The adopted budget decreases by (\$28,916) for Equipment Services Department Outside Repairs, Parts, Labor based on reductions in fleet size and replacement of oldest vehicles.
- J) The adopted budget increases by \$25,237 in scheduled temporaries for funding and extension of RIF releases for one month in the fiscal year.

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 in Fort Worth through education, enforcement and abatement of nuisances, code violations and public health and safety hazards. Specifically, the Department performs inspections and investigates complaints concerning dangerous buildings, substandard structures, junked and illegally parked vehicles, high grass and weeds, accumulations of trash and debris, dangerous and loose animals, animal licensing, foodborne illness, hotels/ motels, swimming pools, mobile food vendors, temporary event vendors, illegal dumping, zoning and general nuisances. Additionally, the Department operates the animal shelter and pet adoption center, conducts food handlers class, vaccination and micro-chipping clinics, coordinates the Code Ranger Program and permits/inspects facilities requiring health permits. Code Compliance also is the enforcement agency for several departments including Planning and Development, Transportation and Public Works, Parks and Community Services, and Real Property.

FY2011 DEPARTMENTAL OBJECTIVES

- Reduce the number of illegally dumped tires.
- Reduce the number of unsecured structures.
- Reduce the number of vacant and dangerous structures.
- Reduce the number of single family rentals with code violations.
- Have the Safe Neighborhood Initiative team conduct focused efforts in all Council Districts to promote livability and decrease conditions that hinder economic growth and investment.
- Provide superior customer service to both internal and external customers.
- Coordinate with Economic Development to eliminate all severe substandard buildings on properties that are owned by or under the control of (tax foreclosures) the City of Fort Worth.
- Complete 95% of high risk health inspections identified by risk assessment matrix.
- Perform 8,500 health inspections of permitted restaurants, daycares, swimming pools and hotel/motels.
- Train 20,000 food, daycare and pool/spa facility workers to prevent food-borne, water-borne and other illness.
- Achieve a 90% spay/neuter compliance rate for adopted and reclaimed animals.
- Increase percentage of adoptable animals adopted from 49% to 60%.
- Respond to 85% of all requests for field services within 24 hours.

* Numbers include Animal Control and Consumer Health.

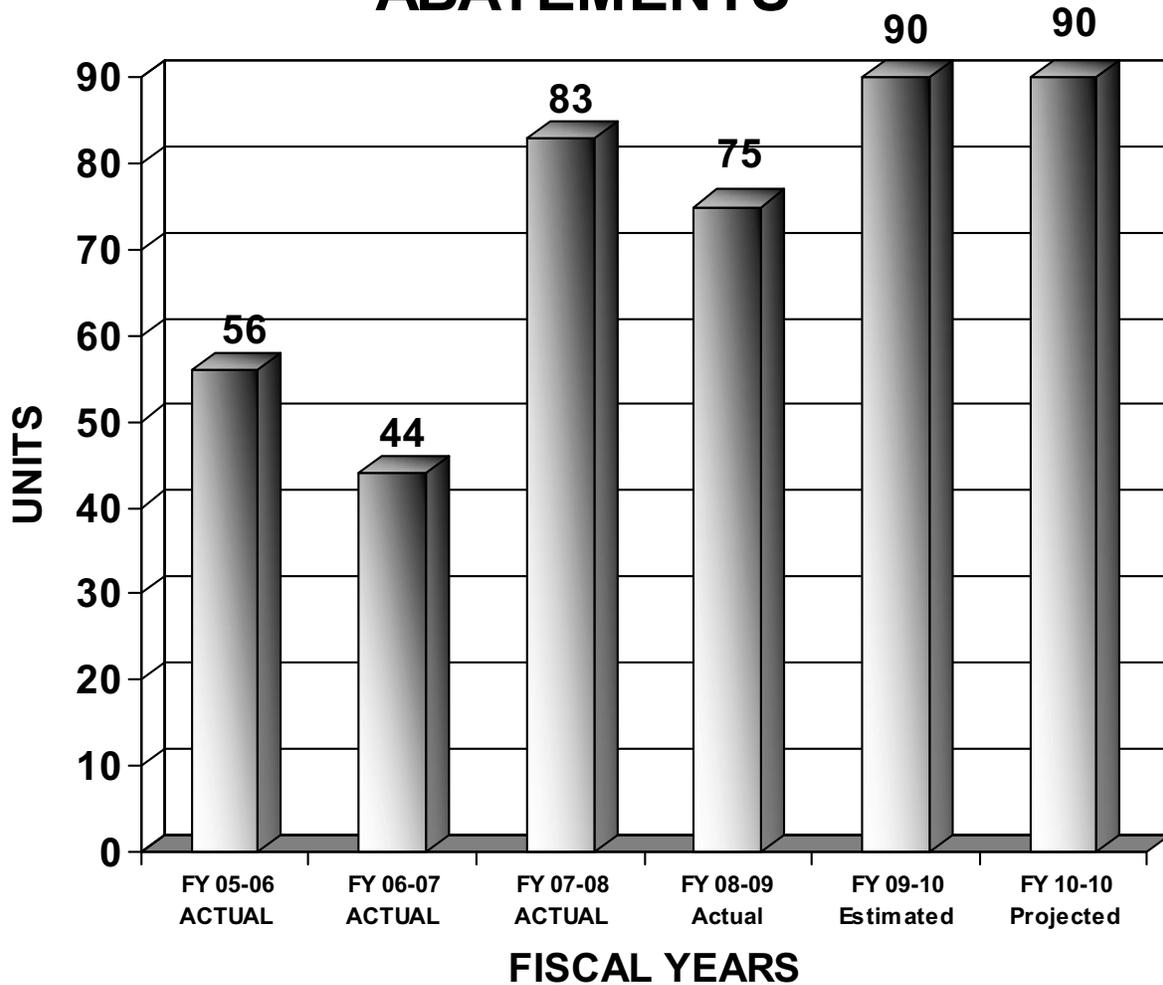
DEPARTMENTAL MEASURES	ACTUAL FY2009	ESTIMATED FY2010	PROJECTED FY2011
Total num of inspections performed*	287,597	230,078	230,078
Num of Officer Initiated Inspections*	70,814	56,651	56,651
Owner-abated substandard structures	926	741	741
High risk health inspections completed	98%	98%	98%
Permitted facility employees trained	19,889	19,500	19,500
Pct of Adopted Animals Placed	49%	52%	60%
Animal Control svc requests completed	44,767	48,000	50,000
Animal Control responses within 24 hrs	83%	84%	85%
Animal Control RPO class participants	1,073	1,062	1,100

FORT WORTH



CODE COMPLIANCE

SINGLE FAMILY DEMOLITION ABATEMENTS



FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CODE COMPLIANCE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	<u>CODE COMPLIANCE ADMIN</u>								
0231000	COMMUNITY PROSECUTER PROGRAM	\$ 927	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0231010	ADMINISTRATION	1,138,889	1,013,645	1,477,691	1,559,787	8.00	10.00	16.00	16.00
0231020	FINANCE	676,094	667,897	0	1,315	0.00	9.00	0.00	0.00
0231030	TRAINING	122,035	39,491	0	0	1.00	1.00	0.00	0.00
0231040	HOMELESSNESS PROGRAM	35,401	71,652	0	0	1.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,973,346</u>	<u>\$ 1,792,685</u>	<u>\$ 1,477,691</u>	<u>\$ 1,561,102</u>	<u>10.00</u>	<u>20.00</u>	<u>16.00</u>	<u>16.00</u>
	<u>CODE COMPLIANCE PUBLIC ED</u>								
0232000	PUBLIC EDUCATION	\$ 950	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 950</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>CODE COMPLIANCE IT</u>								
0233000	INFO TECHNOLOGY	\$ 96,613	\$ 139,281	\$ 0	\$ 0	1.00	1.00	0.00	0.00
	Sub-Total	<u>\$ 96,613</u>	<u>\$ 139,281</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>BUILDING INSPECTIONS</u>								
0234010	MULTI FAMILY	\$ 719,052	\$ 717,388	\$ 735,996	\$ 736,524	14.00	10.00	10.00	10.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CODE COMPLIANCE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
0234020	SUB STANDARD BUILD- ING	867,571	1,705,042	1,734,558	1,736,534	9.00	16.00	17.00	17.00
	Sub-Total	<u>\$ 1,586,623</u>	<u>\$ 2,422,430</u>	<u>\$ 2,470,554</u>	<u>\$ 2,473,058</u>	<u>23.00</u>	<u>26.00</u>	<u>27.00</u>	<u>27.00</u>
	<u>CODE COMPLIANCE SPEC PROJECTS</u>								
0235010	DEMOLITION	\$ 741,671	\$ 0	\$ 0	\$ 0	9.00	0.00	0.00	0.00
0235020	CITY MOWING	113,727	142,578	0	0	2.00	2.00	0.00	0.00
0235030	SOLID WASTE	340,432	0	17,500	17,500	8.00	0.00	0.00	0.00
0235040	ENVIRONMENTAL INVESTIGATION UNIT	403,033	613,387	1,024,101	1,026,285	7.00	8.00	13.00	13.00
	Sub-Total	<u>\$ 1,598,863</u>	<u>\$ 755,965</u>	<u>\$ 1,041,601</u>	<u>\$ 1,043,785</u>	<u>26.00</u>	<u>10.00</u>	<u>13.00</u>	<u>13.00</u>
	<u>EAST FIELD OPERA- TIONS</u>								
0236011	SECTOR 1	\$ 543,866	\$ 526,112	\$ 1,340,717	\$ 1,548,485	8.00	7.00	16.00	16.00
0236012	SECTOR 2	609,209	608,457	2,261,306	2,468,153	7.00	7.00	30.00	30.00
0236013	SECTOR 3	738,752	634,060	21,000	21,000	7.00	7.00	0.00	0.00
	Sub-Total	<u>\$ 1,891,827</u>	<u>\$ 1,768,629</u>	<u>\$ 3,623,023</u>	<u>\$ 4,037,638</u>	<u>22.00</u>	<u>21.00</u>	<u>46.00</u>	<u>46.00</u>
	<u>WEST FIELD OPERA- TIONS</u>								

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CODE COMPLIANCE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
0237014	SECTOR 4	\$ 567,463	\$ 514,082	\$ 0	\$ 0	8.00	7.00	0.00	0.00
0237015	SECTOR 5	500,068	510,518	21,000	21,000	8.00	7.00	0.00	0.00
0237016	SECTOR 6	623,854	707,183	0	0	8.00	9.00	0.00	0.00
0237017	FAR NORTH DISTRICT	566,629	157,579	0	0	5.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 2,258,014</u>	<u>\$ 1,889,362</u>	<u>\$ 21,000</u>	<u>\$ 21,000</u>	<u>29.00</u>	<u>23.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>NEIGHBORHOOD RESPONSE TEAM</u>								
0238000	NEIGHBORHOOD RESPONSE TEAM	\$ 318,848	\$ 260,827	\$ 0	\$ 0	4.00	3.00	0.00	0.00
	Sub-Total	<u>\$ 318,848</u>	<u>\$ 260,827</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>4.00</u>	<u>3.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>PUBLIC HEALTH</u>								
0239001	HEALTH PROMOTION AND OUTREACH	\$ 7,680	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0239002	ANIMAL CONTROL	2,248,365	2,272,374	2,223,304	2,235,134	32.00	33.00	33.00	33.00
0239003	ANIMAL KENNEL	1,125,877	1,061,879	1,088,160	1,089,912	23.00	19.00	18.00	18.00
0239004	CONSUMER HEALTH	1,840,458	1,843,452	1,781,194	1,785,592	25.00	25.00	23.00	23.00
	Sub-Total	<u>\$ 5,222,380</u>	<u>\$ 5,177,705</u>	<u>\$ 5,092,658</u>	<u>\$ 5,110,638</u>	<u>80.00</u>	<u>77.00</u>	<u>74.00</u>	<u>74.00</u>
	TOTAL	\$ 14,947,464	\$ 14,206,884	\$ 13,726,527	\$ 14,247,221	195.00	181.00	176.00	176.00

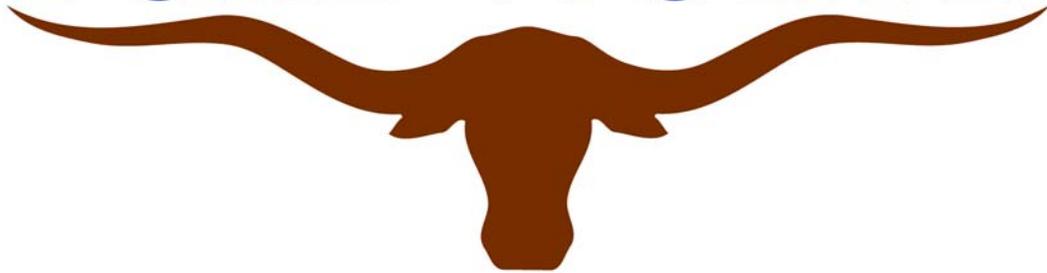
FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:	FUND/CENTER			
COMMUNITY RELATIONS	GG01/0071000:0073000			
SUMMARY OF DEPARTMENT RESPONSIBILITIES:				
<p>As part of the Citywide reorganization, the Community Relations Department will be consolidated with other city departments. The Neighborhood Education will be consolidated with the Planning and Development Department, the Civil Rights Enforcement and portion of Communication programs will be consolidated with the City Manager's Office.</p> <p>The Office Services Fund will now be managed by the Financial Management Services Department. The Youth Outreach (Early Childhood Matters Program) will be consolidated with the Library Services. The Cable Communication Fund will be managed by the City Managers Office. The Community Outreach Division is being eliminated.</p>				
Allocations	Actual FY2009	Adopted FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Personnel Services	\$ 3,312,971	\$ 3,205,928	\$ 0	\$ 0
Supplies	78,692	97,120	0	0
Contractual	457,509	1,159,090	0	0
Capital Outlay	5,984	96,000	0	0
Total Expenditures	\$ 3,855,156	\$ 4,558,138	\$ 0	\$ 0
Authorized Positions	54.05	47.65	0.00	0.00

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT COMMUNITY RELATIONS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	<u>COMMUNITY RELATIONS</u>								
0071000	ADMINISTRATION	\$ 560,966	\$ 1,092,143	\$ 0	\$ 0	2.25	7.60	0.00	0.00
	Sub-Total	<u>\$ 560,966</u>	<u>\$ 1,092,143</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>2.25</u>	<u>7.60</u>	<u>0.00</u>	<u>0.00</u>
	<u>COMMUNITY OUT-REACH</u>								
0072010	NEIGHBORHOOD EDUCATION	\$ 473,556	\$ 385,110	\$ 0	\$ 0	10.00	7.00	0.00	0.00
0072020	CIVIL RIGHTS ENFORCEMENT	237,432	179,126	0	0	4.80	1.55	0.00	0.00
0072030	YOUTH OUTREACH	386,673	327,762	0	0	5.00	4.00	0.00	0.00
0072040	COMMUNICATIONS	901,954	1,064,839	0	0	11.00	12.00	0.00	0.00
0072050	COMMUNITY OUT-REACH	1,294,575	944,654	0	0	21.00	15.50	0.00	0.00
	Sub-Total	<u>\$ 3,294,190</u>	<u>\$ 2,901,490</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>51.80</u>	<u>40.05</u>	<u>0.00</u>	<u>0.00</u>
	<u>CABLE COMMUNICATION</u>								
0073000	CABLE COMMUNICATION	\$ 0	\$ 564,504	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 564,504</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT COMMUNITY RELATIONS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	TOTAL	\$ 3,855,156	\$ 4,558,138	\$ 0	\$ 0	54.05	47.65	0.00	0.00

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: ENVIRONMENTAL MANAGEMENT	FUND/CENTER GG01/0521000:0523000
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SUMMARY OF DEPARTMENT RESPONSIBILITIES:

As part of the Citywide reorganization, the Environmental Management Department responsibilities were redistributed to other City departments. The GIS Program was transferred to the Environmental Protection Fund. The Air Quality Program was transferred to the Transportation and Public Works Department in the General Fund. The Solid Waste Fund will be managed by the Code Compliance Department. The Environmental Protection Fund will be managed by the Transportation and Public Works Department. Both funds were previously managed by the Environmental Management Department.

Allocations	Actual FY2009	Adopted FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Personnel Services	\$ 718,344	\$ 655,521	\$ 0	\$ 0
Supplies	6,572	8,028	0	0
Contractual	95,140	59,695	0	0
Capital Outlay	0	0	0	0
Total Expenditures	\$ 820,056	\$ 723,244	\$ 0	\$ 0
Authorized Positions	9.50	8.50	0.00	0.00

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT ENVIRONMENTAL MANAGEMENT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	<u>ENVIRONMENTAL MANAGEMENT DIVISION</u>								
0521000	ENVIRONMENTAL MANAGEMENT ADMIN	\$ 435,627	\$ 434,175	\$ 0	\$ 0	5.00	5.00	0.00	0.00
0521010	GIS	96,964	93,708	0	0	1.00	1.00	0.00	0.00
	Sub-Total	<u>\$ 532,591</u>	<u>\$ 527,883</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>6.00</u>	<u>6.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>COMPLIANCE</u>								
0521520	COMPLIANCE	\$ 10,293	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 10,293</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>WATER QUALITY DIVISION</u>								
0522000	WATER QUALITY	\$ 89,524	\$ 0	\$ 0	\$ 0	1.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 89,524</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>AIR QUALITY DIVISION</u>								
0523000	AIR QUALITY	\$ 187,648	\$ 195,361	\$ 0	\$ 0	2.50	2.50	0.00	0.00
	Sub-Total	<u>\$ 187,648</u>	<u>\$ 195,361</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>2.50</u>	<u>2.50</u>	<u>0.00</u>	<u>0.00</u>
	TOTAL	\$ 820,056	\$ 723,244	\$ 0	\$ 0	9.50	8.50	0.00	0.00

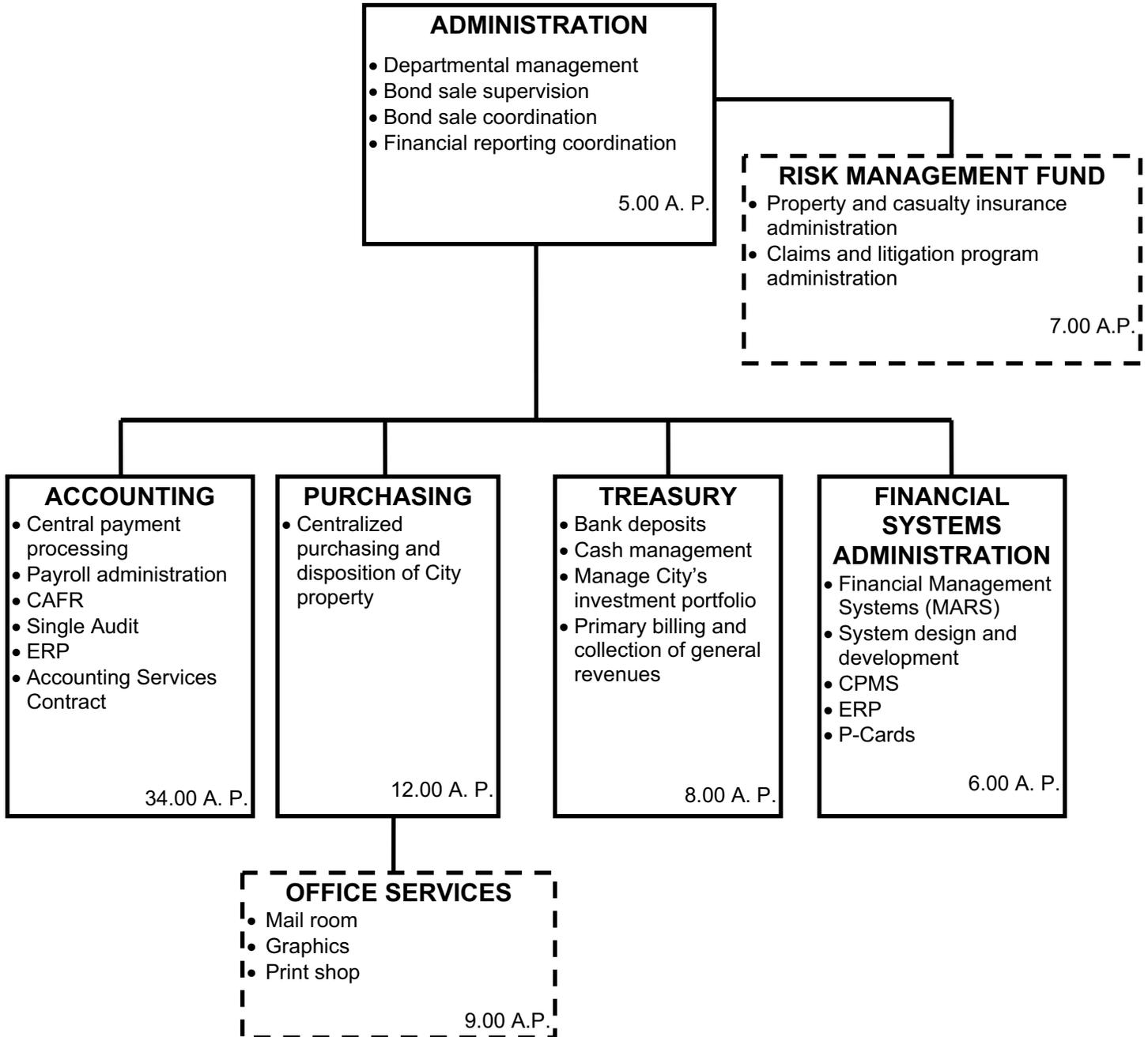
FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:	FUND/CENTER			
FINANCIAL MANAGEMENT SERVICES	GG01/0131010:0136030			
SUMMARY OF DEPARTMENT RESPONSIBILITIES:				
<p>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, and Treasury.</p> <p>The Administration Division is responsible for providing overall planning and control to the other elements of the department.</p> <p>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).</p> <p>The Purchasing Division provides centralized purchasing for all City departments and disposes of obsolete or surplus materials/equipment and confiscated property.</p> <p>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.</p>				
Allocations	Actual FY2009	Adopted FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Personnel Services	\$ 6,130,462	\$ 4,671,386	\$ 4,528,997	\$ 4,568,299
Supplies	99,877	71,357	71,357	71,357
Contractual	1,721,443	1,105,284	3,134,645	2,994,645
Capital Outlay	0	0	0	0
Total Expenditures	\$ 7,951,782	\$ 5,848,027	\$ 7,734,999	\$ 7,634,301
Authorized Positions	91.00	71.00	65.00	65.00

FINANCIAL MANAGEMENT SERVICES – 81.00 A.P.
GENERAL FUND – 65.00 A.P.
RISK MANAGEMENT FUND— 7.00 A.P.
OFFICE SERVICES FUND— 9.00 A.P.



SIGNIFICANT BUDGET CHANGES

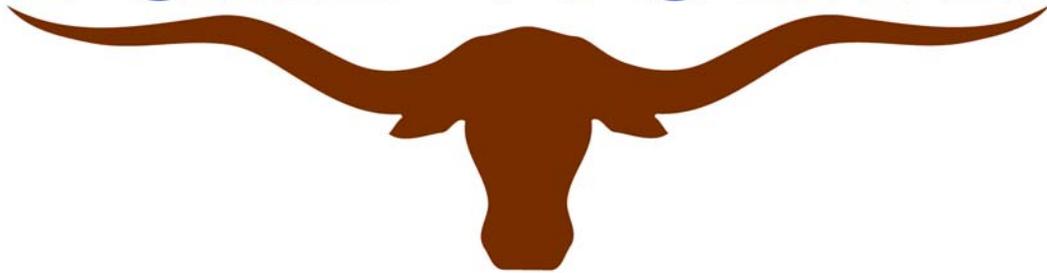
DEPARTMENT:	FUND/CENTER
FINANCIAL MANAGEMENT SERVICES	GG01/0131010:0139010

CHANGES FROM FY2010 ADOPTED TO FY2011 ADOPTED

FY2010 ADOPTED:	\$5,848,027	A.P.	71.00
FY2011 ADOPTED:	\$7,634,301	A.P.	65.00

- A) The adopted budget decreases by(\$212,220) and two authorized positions for the deletion of one IT Manager and one Senior IT Programmer Analyst as part of the City-wide 10% reductions.
- B) The adopted budget decreases by (\$141,900) and two authorized positions for the deletion of one Senior Accountant and one Accountant as part of the City-wide 10% reductions.
- C) The adopted budget decreases by (\$88,428) and two authorized positions for the deletion of one Administrative Technician and one Customer Service Representative II as part of the City-wide 10% reductions.
- D) The adopted budget increases by \$1,250,000 for staff augmentation during implementation of the ERP system
- E) The adopted budget increases by \$450,000 for bank fees.
- F) The adopted budget increases by \$380,000 for staff augmentation to support the CAFR.
- G) The adopted budget decreases by (\$172,481) for miscellaneous city-wide reductions.
- H) The adopted budget increases by \$146,542 as a result of the elimination of eight mandatory furlough days.
- I) The adopted budget increases by \$80,533 for the City's contribution to retirement to 19.74% of salary for General Employees and to 20.46% of salary to Police Civil Service.
- J) The adopted budget increases by a net of \$46,944 for group health based on plan migration, turnover, and a 15% increase in the city's contribution to group health.
- K) The adopted budget increases by \$39,302 for the continuation of Vacation Buy Back program in FY2011.
- L) The adopted budget decreases by (\$18,158) for decreases in the ITS allocation as a result of replacing a large number of computers in FY2010.
- M) The adopted budget decreases by (\$7,592) for reductions in the Workers' Compensation allocation.
- N) The adopted budget increases by \$3,962 in scheduled temporaries for funding and extension of RIF releases for one month in the fiscal year.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:

FINANCIAL MANAGEMENT SERVICES

DEPARTMENT PURPOSE

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

FY2011 DEPARTMENTAL OBJECTIVES

To complete the FY2010 Comprehensive Annual Financial Report (CAFR) and Single Audit by the end of March 2011

To decrease the number of paper checks processed by 15 percent of the total check

To increase the number of electronic payments to 60 percent of all checks processed

DEPARTMENTAL MEASURES	ACTUAL FY2009	ESTIMATED FY2010	PROJECTED FY2011
Completion days for CAFR after closing	270	180	180
Decrease paper checks by 15%	2%	13%	15%
Increase electronic payments to 60%	49%	51%	60%

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT FINANCIAL MANAGEMENT SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	<u>FINANCE ADMINISTRATION</u>								
0131000	FINANCE ADMINISTRATION	\$ 66	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0131010	FINANCE ADMINISTRATION	1,238,868	1,097,715	1,491,222	1,361,002	5.00	5.00	6.00	6.00
	Sub-Total	<u>\$ 1,238,934</u>	<u>\$ 1,097,715</u>	<u>\$ 1,491,222</u>	<u>\$ 1,361,002</u>	<u>5.00</u>	<u>5.00</u>	<u>6.00</u>	<u>6.00</u>
	<u>ACCOUNTING DIVISION</u>								
0132010	ACCOUNTING AND FINANCIAL REPORTING	\$ 2,570,224	\$ 2,486,337	\$ 3,821,988	\$ 3,831,939	37.00	34.00	32.00	32.00
	Sub-Total	<u>\$ 2,570,224</u>	<u>\$ 2,486,337</u>	<u>\$ 3,821,988</u>	<u>\$ 3,831,939</u>	<u>37.00</u>	<u>34.00</u>	<u>32.00</u>	<u>32.00</u>
	<u>PURCHASING DIVISION</u>								
0133000	PURCHASING DIVISION	\$ 721,662	\$ 828,862	\$ 779,366	\$ 784,707	14.00	13.00	12.00	12.00
	Sub-Total	<u>\$ 721,662</u>	<u>\$ 828,862</u>	<u>\$ 779,366</u>	<u>\$ 784,707</u>	<u>14.00</u>	<u>13.00</u>	<u>12.00</u>	<u>12.00</u>
	<u>CASH MANAGEMENT</u>								
0134010	TREASURY ADMINISTRATION	\$ 984,615	\$ 770,422	\$ 1,234,841	\$ 1,240,524	9.00	10.00	9.00	9.00
	Sub-Total	<u>\$ 984,615</u>	<u>\$ 770,422</u>	<u>\$ 1,234,841</u>	<u>\$ 1,240,524</u>	<u>9.00</u>	<u>10.00</u>	<u>9.00</u>	<u>9.00</u>
	<u>FINANCIAL SYSTEMS ADMINISTRATION</u>								

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT FINANCIAL MANAGEMENT SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
0135010	FINANCIAL SYSTEM ADMINISTRATION	\$ 670,784	\$ 664,691	\$ 407,582	\$ 416,129	9.00	9.00	6.00	6.00
	Sub-Total	<u>\$ 670,784</u>	<u>\$ 664,691</u>	<u>\$ 407,582</u>	<u>\$ 416,129</u>	<u>9.00</u>	<u>9.00</u>	<u>6.00</u>	<u>6.00</u>
	<u>BUDGET OFFICE</u>								
0136010	BUDGET AND RESEARCH	\$ 766,867	\$ 0	\$ 0	\$ 0	9.00	0.00	0.00	0.00
0136020	CAPITAL PROJECT	419,586	0	0	0	4.00	0.00	0.00	0.00
0136030	UTILITY MANAGEMENT	263,504	0	0	0	1.00	0.00	0.00	0.00
0136040	BUDGET SYSTEMS	315,606	0	0	0	3.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,765,563</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>17.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	TOTAL	\$ 7,951,782	\$ 5,848,027	\$ 7,734,999	\$ 7,634,301	91.00	71.00	65.00	65.00

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:	FUND/CENTER
FIRE	GG01/0361000:0368050

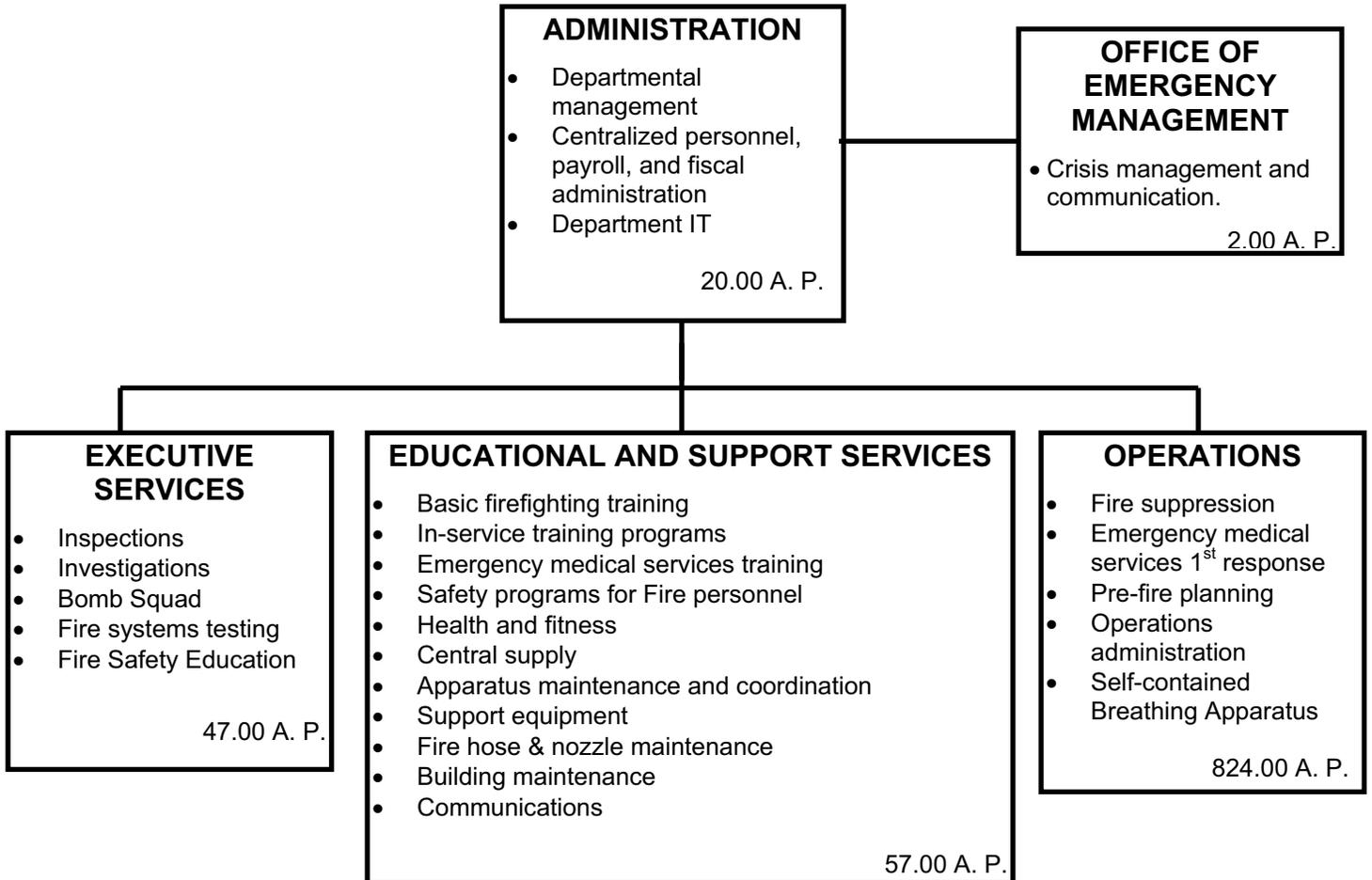
SUMMARY OF DEPARTMENT RESPONSIBILITIES:

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 five major divisions: Administration, Executive Services, Operations, Educational and Support Services, and the Office of Emergency Management. 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. Office of Emergency Management is responsible for preparing, protecting, and serving the community through disaster education, prevention, preparedness, and response.

Allocations	Actual FY2009	Adopted FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Personnel Services	\$ 90,705,397	\$ 93,912,884	\$ 95,407,035	\$ 100,701,354
Supplies	3,296,092	3,718,065	3,860,949	3,860,949
Contractual	7,309,555	7,221,590	7,076,668	7,076,668
Capital Outlay	161,580	279,000	138,500	138,500
Total Expenditures	\$ 101,472,624	\$ 105,131,539	\$ 106,483,152	\$ 111,777,471
Authorized Positions	948.00	950.00	914.00	950.00

FIRE – 950.00 A.P.



SIGNIFICANT BUDGET CHANGES

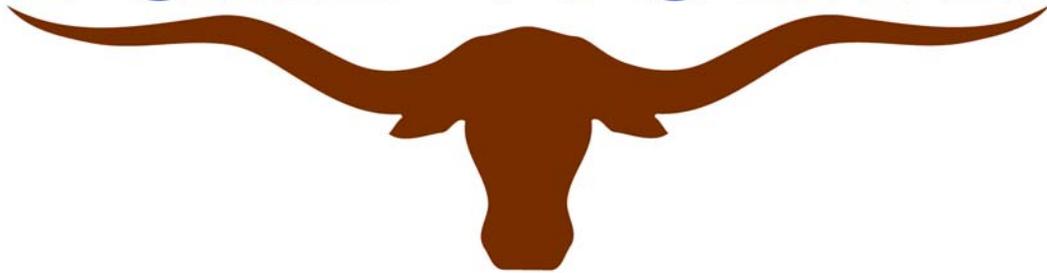
DEPARTMENT:	FUND/CENTER
FIRE	GG01/0361000:0368050

CHANGES FROM FY2010 ADOPTED TO FY2011 ADOPTED

FY2010 ADOPTED:	\$105,131,539	A.P.	950.00
FY2011 ADOPTED:	\$111,777,471	A.P.	950.00

- A) The adopted budget increases by \$2,919,772 for the addition of contractually obligated salary increases.
- B) The adopted budget increases by \$1,484,454 for the City's contribution to retirement to 19.74% of salary for General Employees and to 20.46% of salary to Police Civil Service.
- C) The adopted budget increases by \$1,218,676 for a Fire Trainee Class that is scheduled to start October 2010.
- D) The adopted budget increases by a net of \$872,904 for group health based on plan migration, turnover, and a 15% increase in the city's contribution to group health.
- E) The adopted budget increases by \$563,120 for overtime to co-host the 2011 Superbowl.
- F) The adopted budget decreases by (\$261,195) for computer equipment based on the department's replacement plan for FY2011.
- G) The adopted budget decreases by (\$140,500) based on the FY2011 vehicle replacement plan.
- H) The adopted budget increases by \$94,724 as a result of the elimination of eight mandatory furlough days.
- I) The adopted budget increases by \$92,000 for the City's grant match for the FEMA-Assistance to Fire Fighter and Fire Prevention and Safety Grant.
- J) The adopted budget increases by \$56,040 for recruitment and testing for Fire Station 42.

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.

FY2011 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.

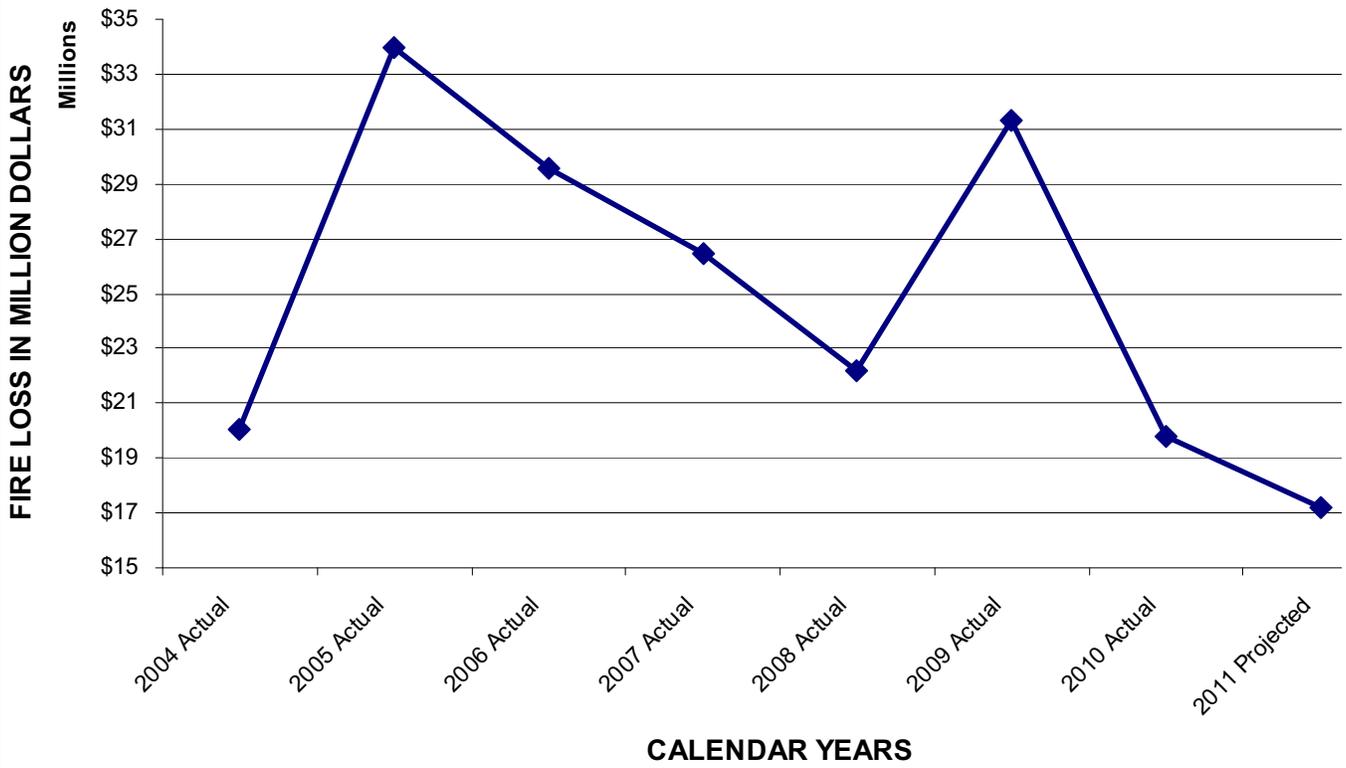
DEPARTMENTAL MEASURES	ACTUAL FY2009	ESTIMATED FY2010	PROJECTED FY2011
Percent of emergency response within five minutes or less	82%	76%	75%
To confine residential structure fires to the room of origin 45% of the time (The ICMA national average is 40%)	49%	44%	45%
Ensure students demonstrate effective Learn Not To Burn skills after participation in a program	87%	69%	60%

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 FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	<u>FIRE ADMINISTRATION</u>								
0361000	FIRE ADMINISTRATION	\$ 6,899,676	\$ 6,001,706	\$ 5,967,726	\$ 5,980,835	20.00	20.00	20.00	20.00
0361010	EMERGENCY MANAGEMENT	3,270	626,638	694,146	695,921	0.00	2.00	2.00	2.00
	Sub-Total	<u>\$ 6,902,946</u>	<u>\$ 6,628,344</u>	<u>\$ 6,661,872</u>	<u>\$ 6,676,756</u>	<u>20.00</u>	<u>22.00</u>	<u>22.00</u>	<u>22.00</u>
	<u>PREVENTION</u>								
0362010	EXECUTIVE SERVICES	\$ 196,809	\$ 308,978	\$ 362,629	\$ 362,719	1.00	3.00	3.00	3.00
0362020	FIRE PREVENTION	2,673,431	2,521,764	2,768,669	2,770,662	24.00	23.00	24.00	24.00
0362030	FIRE INVESTIGATIONS	1,752,231	1,738,431	1,799,001	1,799,856	15.00	15.00	15.00	15.00
0362040	FIRE COMMUNICATIONS	2,838,483	0	0	0	27.00	0.00	0.00	0.00
0362050	PUBLIC EDUCATION	458,443	500,456	528,528	528,528	5.00	5.00	5.00	5.00
	Sub-Total	<u>\$ 7,919,397</u>	<u>\$ 5,069,629</u>	<u>\$ 5,458,827</u>	<u>\$ 5,461,765</u>	<u>72.00</u>	<u>46.00</u>	<u>47.00</u>	<u>47.00</u>
	<u>OPERATIONS</u>								
0363500	OPERATIONS ADMINISTRATION	\$ 1,100,342	\$ 878,265	\$ 957,201	\$ 957,201	9.00	7.00	7.00	7.00
0363510	BATTALIONS	77,072,214	82,265,073	81,044,904	86,317,862	810.00	811.00	774.00	810.00
0363520	SCBA	8,648	899,425	943,632	943,632	0.00	7.00	7.00	7.00
	Sub-Total	<u>\$ 78,181,204</u>	<u>\$ 84,042,763</u>	<u>\$ 82,945,737</u>	<u>\$ 88,218,695</u>	<u>819.00</u>	<u>825.00</u>	<u>788.00</u>	<u>824.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT FIRE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	<u>ALARM</u>								
0364545	2011 SUPER BOWL	\$ 0	\$ 0	\$ 563,120	\$ 563,120	0.00	0.00	0.00	0.00
	Sub-Total	\$ 0	\$ 0	\$ 563,120	\$ 563,120	0.00	0.00	0.00	0.00
	<u>SUPPORT SERVICES</u>								
0365500	VEHICLE SERVICES	\$ 909	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	\$ 909	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	<u>EDUCATIONAL AND SUPPORT SERVICES</u>								
0368000	TRAINING	\$ 2,924,807	\$ 1,989,731	\$ 3,323,999	\$ 3,324,954	13.00	12.00	12.00	12.00
0368020	VEHICLE SERVICES	4,060,489	3,990,754	3,875,916	3,877,007	10.00	10.00	10.00	10.00
0368030	SUPPLY	564,535	544,854	589,156	589,544	7.00	7.00	7.00	7.00
0368040	SCBA	889,819	0	0	0	7.00	0.00	0.00	0.00
0368050	COMMUNICATIONS	28,518	2,865,464	3,064,525	3,065,630	0.00	28.00	28.00	28.00
	Sub-Total	\$ 8,468,168	\$ 9,390,803	\$ 10,853,596	\$ 10,857,135	37.00	57.00	57.00	57.00
	TOTAL	\$ 101,472,624	\$ 105,131,539	\$ 106,483,152	\$ 111,777,471	948.00	950.00	914.00	950.00

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

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

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Housing and Economic Development Department develops and administers programs that promote a strong economy and enhance the quality of life by providing sustainable housing and economic development programs throughout Fort Worth. These housing and economic development programs are administered with an emphasis on the central city and housing activities, through the use of federal grant funds and local incentives with 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:

- Economic Development Program, provides for business recruitment and retention activities, administers special districts, such as Tax Increment Finance and Public Improvement Districts; tax incentive programs and international economic development.
- Business Development Program, provides assistance to small and medium-sized businesses focused on increasing direct awards and City procurement dollars to M/WBE firms, through training and support programs.
- Housing and Community Development, which coordinates central city redevelopment projects/plans and administers the Neighborhood Empowerment Zone 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 and performs loan intake/servicing functions for homebuyer down-payment assistance/rehabilitation programs.
- Home Improvement and Construction which administers the City's weatherization, emergency repair, and rehabilitation programs.
- Directions Home (homelessness program), which is the City's 10-year plan to end homelessness and works toward making chronic and persistent homelessness non-existent in the City of Fort Worth.

Allocations	Actual FY2009	Adopted FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Personnel Services	\$ 2,517,708	\$ 2,537,563	\$ 1,796,595	\$ 1,818,332
Supplies	45,978	40,853	29,224	29,224
Contractual	4,690,237	4,387,453	3,319,579	4,321,365
Capital Outlay	13,070	0	0	0
Total Expenditures	\$ 7,266,993	\$ 6,965,869	\$ 5,145,398	\$ 6,168,921
Authorized Positions	36.30	35.90	19.90	19.90

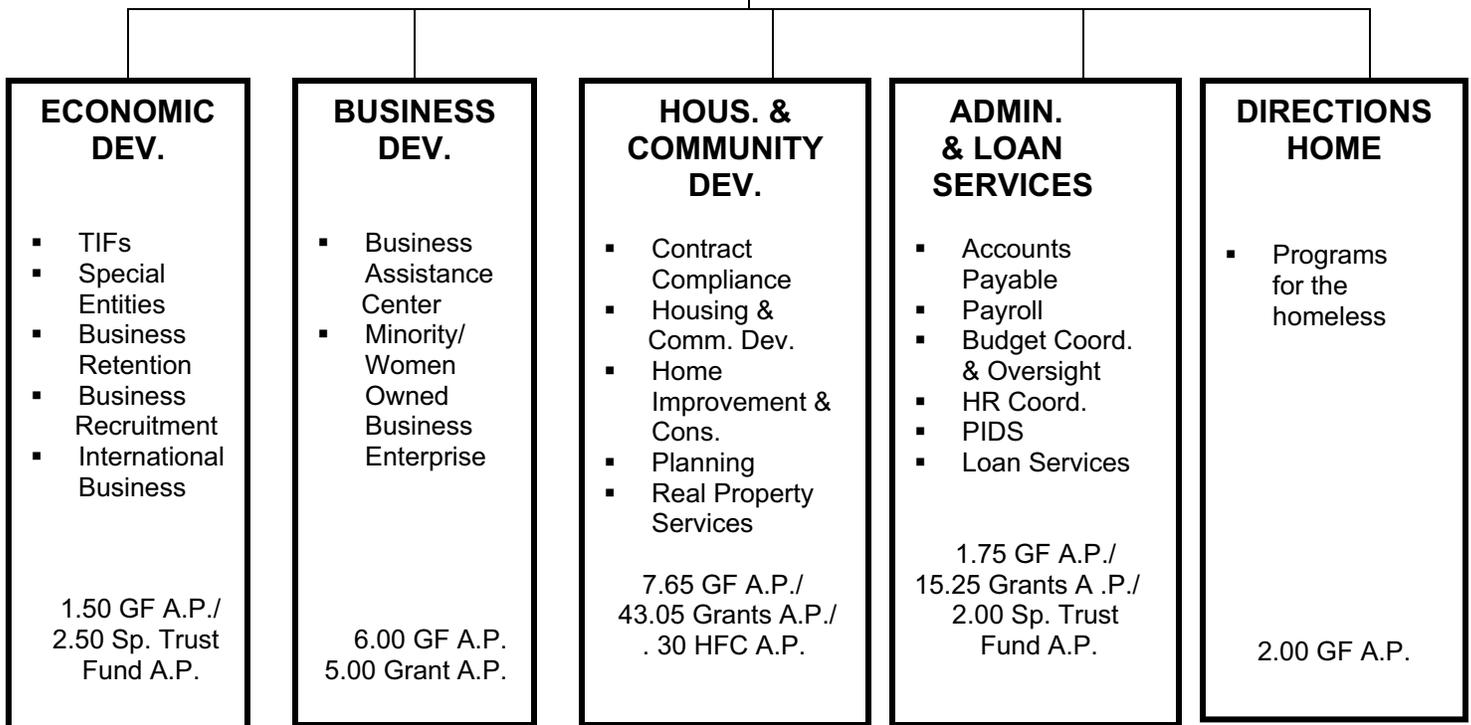
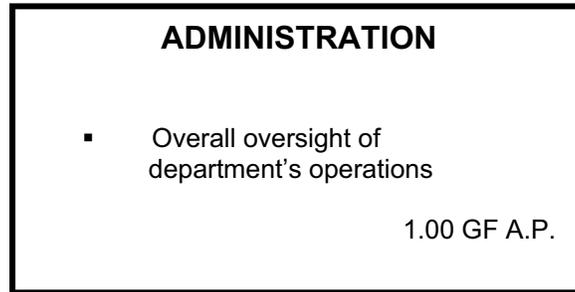
HOUSING & ECONOMIC DEVELOPMENT – 88.00 A.P.

GENERAL FUND 19.90 A.P.

GRANTS FUND 63.30 A.P.

SPECIAL TRUST FUND/TIF/PID ADMINISTRATION 4.50 A.P.

HOUSING FINANCE CORPORATION .30 A.P.



SIGNIFICANT BUDGET CHANGES

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

CHANGES FROM FY2010 ADOPTED TO FY2011 ADOPTED

FY2010 ADOPTED:	\$6,965,869	A.P.	35.90
FY2011 ADOPTED:	\$6,168,921	A.P.	19.90

- A) The adopted budget decreases by (\$369,065) and six authorized positions in the Business Assistance Center. One Business Development Coordinator and one Office Assistant I position are eliminated and the following are transferred to be funded by the Grant: Business Development Manager, Economic Development Specialist, Security Guard, Administrative Secretary, and Office Assistant II.
- B) The adopted budget decreases by (\$350,884) and five authorized positions in Real Property. These include one Administrative Assistant, one Senior Land Agent and three Land Agents.
- C) The adopted budget decreases by (\$158,430) and two authorized positions. The Economic Development Specialist positions is transferred to be funded by the Special Trust Fund and the Business Development Coordinator positions is eliminated.
- D) The adopted budget decreases by (\$125,231) and two authorized positions in the Minority and Women Business Enterprise Program. These include Senior Contract Compliance Specialist and Administrative Secretary.
- E) The adopted budget decreases by (\$106,108) and one authorized position in the Business Assistance Center. This includes Business Development Coordinator and 10% of funding for Minority Chamber contracts.
- F) The adopted budget increases by \$762,451 for funding the shortfall in nonprofit agencies that receive annual allocation through CDBG due to change of the grants budget fiscal year.
- G) The adopted budget decreases by (\$646,074) for the transfer of PID 1,6 and 7 mowing costs to the Parks and Community Services Department.
- H) The adopted budget decreases by (\$180,588) for facility rental in the International Center since this space is no longer needed.
- I) The adopted budget increases by \$29,470 in scheduled temporaries for funding and extension of RIF releases for one month in the fiscal year.
- J) The adopted budget increases by \$21,737 for the continuation of Vacation Buy Back program in FY2011.

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, accessible housing, stimulate neighborhood revitalization in the Central City, develop local small and medium-sized businesses and promote job growth and opportunities.

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

FY2011 DEPARTMENTAL OBJECTIVES

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

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 meet or exceed the overall MWBE participation expenditure goal that 25% of all applicable dollars spent for goods and services be spent with MWBE's.

To assist 30 homeowners with rehabilitation loans provided by the Housing Trust Fund City-wide.

To provide increased home ownership opportunities for low-to-moderate income households by providing down payment and closing cost assistance.

To provide emergency repair assistance to 300 low and very low-income homeowners.

To administer grants that offer federally-funded social services for 16,081 low-income persons, including child care, senior citizens, and disadvantaged youth services.

DEPARTMENTAL MEASURES	ACTUAL FY2009	ESTIMATED FY2010	PROJECTED FY2011
Jobs created/retained from City			
Supported projects	6,450	8,000	9,000
Number entrepreneurs counseled	4,458	1,942	3,000
Percentage of MWBE participation in procurement	29%	25%	25%
Number of rehabilitation loans	10	18	30
Total homebuyers assisted	141	90	60
Number of homeowners assisted with emergency repairs	191	300	300
Number of social service recipients	12,417	16,081	16,081

FORT WORTH



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

GRANT FUNDING

GENERAL INFORMATION:

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

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

The Weatherization Assistance Program (WAP) services extremely low-income residents of Tarrant County, primarily persons with disabilities and the 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, and window and door repair or replacement.

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; home ownership 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.

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 and families, provide essential services, and to help prevent homelessness. Agencies funded include the Presbyterian Night Shelter and Cornerstone Assistance Network. HUD is the source agency for this entitlement grant funding.

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. HUD is the source agency for this entitlement grant funding.

June 1 through May 31 for the years noted

STATUS OF FUNDING

	FY2009	FY2010	FY2011
Balance Carried Forward	\$16,487,362	\$21,736,372	\$ 26,608,730
New Funds	12,732,173	30,101,001	19,191,564
<u>Expenditures/Commitments</u>	<u>(7,474,163)</u>	<u>(25,228,643)</u>	<u>(45,800,294)</u>
Balance Remaining	\$21,745,372	\$26,608,730	\$0
Approved Positions	47.70	64.30	58.30

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

OTHER FUNDING

GENERAL INFORMATION:

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

A number of programs and activities benefiting low and moderate income families and communities are administered by the FWHFC, including land banking, the Infill Housing Program, and the Fort Worth Housing Trust Fund, in 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 21 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

June 1 through May 31 for the years noted

STATUS OF FUNDING

	FY2009	FY2010	FY2011
Balance Carried Forward	\$4,844,836	\$10,221,789	\$8,307,875
New Funds	5,485,667	808,999	356,959
<u>Expenditures/Commitments</u>	<u>(108,714)</u>	<u>(2,722,913)</u>	<u>(8,664,834)</u>
Balance Remaining	\$10,221,789	\$ 8,307,875	\$0
Approved Positions	N/A	N/A	N/A

HOUSING AND ECONOMIC DEVELOPMENT DEPARTMENT BUDGET

BUDGET OVERVIEW

FUNDING SOURCES

	<u>Allocation This Period</u>	<u>Carryover Balance</u>	<u>Total Available</u>
<u>General Fund</u>	\$6,168,922		\$6,168,922
<u>Grant Funds</u>			
Community Development Block Grant (CDBG) (06/01/95 - until expended including PI)	\$6,793,666	\$7,774,714	\$14,568,380
HOME Funds (06/01/02 - until expended including PI)	3,201,937	9,695,056	12,896,993
Emergency Shelter Grant (ESG) (06/01/09 - 05/31/2010)	293,428	7,701	301,129
HOPWA Grant (06/01/09- 05/31/2010)	950,848	60,172	1,011,020
Neighborhood Stabilization Program (NSP) Grant (06/01/09- 05/31/2011)	-	2,581,280	2,581,280
Homeless Prevention and Rapid Re-Housing Program (09/01/09- 05/31/2012)	-	1,871,595	1,871,595
Community Development Block Grant (ARRA /CDBG) (09/01/09- 05/31/2011)	-	1,435,551	1,435,551
Weatherization Assistance Program (ARRA/WAP) (Prog Period: 08/01/09 - 3/31/11)	6,388,817	2,832,289	9,221,106
Weatherization Assistance Program (TDHCA) (Prog Period: 4/01/10 - 3/31/11)	1,492,827	-	1,492,827
Weatherization Assistance Program (TACAA & ONCOR) (Prog Period: 11/01/09 - 10/30/10)		350,372	350,372
Housing Choice Voucher Homeownership Program (HCVHP) (Prog Period: 05/10/10 -05/09/11)	70,041		70,041
	<u>\$19,191,564</u>	<u>\$26,608,730</u>	<u>\$45,800,294</u>
<u>Other Funds</u>			
Housing Finance Corporation (HFC)	\$200,000	\$6,485,863	\$6,685,863
Rental Rehabilitation Program Income	15,000	1,083,657	1,098,657
Radisson Parking Revenues	136,959	712,810	849,769
Private Funding -CHC	5,000	25,545	30,545
	<u>\$356,959</u>	<u>\$8,307,875</u>	<u>\$8,664,834</u>
Total Other Funds			
TOTAL ALL FUNDING SOURCES	<u>\$25,717,445</u>	<u>\$34,916,605</u>	<u>\$60,634,050</u>

EXPENDITURES

Administrative Costs			
Personal			\$5,564,269
Supplies			238,067
Contractual			5,442,540
Capital			0
Total Administrative Costs			<u>\$11,244,876</u>
Program Costs			<u>\$49,389,174</u>
TOTAL EXPENDITURES			<u>\$60,634,050</u>

APPROVED POSITIONS

88.00

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT HOUSING AND ECONOMIC DEVELOP-		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	<u>ECONOMIC DEVEL ADMINISTRATION</u>								
0171000	ADMINISTRATION	\$ 1,736,781	\$ 1,010,375	\$ 562,307	\$ 1,350,275	9.00	1.80	2.75	2.75
0171100	ECONOMIC DEVELOP- MENT	921	384,711	226,448	226,448	0.00	4.60	1.50	1.50
	Sub-Total	<u>\$ 1,737,702</u>	<u>\$ 1,395,086</u>	<u>\$ 788,755</u>	<u>\$ 1,576,723</u>	<u>9.00</u>	<u>6.40</u>	<u>4.25</u>	<u>4.25</u>
	<u>TECH FORT WORTH</u>								
0172000	TECH FORT WORTH	\$ 368,016	\$ 198,924	\$ 221,587	\$ 198,924	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 368,016</u>	<u>\$ 198,924</u>	<u>\$ 221,587</u>	<u>\$ 198,924</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>ECONOMIC DIVERSIFI- CATION</u>								
0174000	BUSINESS ASSISTANCE CENTER	\$ 356,540	\$ 656,847	\$ 531,992	\$ 536,640	4.00	8.00	1.00	1.00
0174010	INTERNATIONAL CEN- TER	0	0	0	0	0.00	0.00	0.00	0.00
0174020	BUSINESS ASSISTANCE CENTER	319,163	13,269	0	0	4.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 675,703</u>	<u>\$ 670,116</u>	<u>\$ 531,992</u>	<u>\$ 536,640</u>	<u>8.00</u>	<u>8.00</u>	<u>1.00</u>	<u>1.00</u>
	<u>MWBE</u>								
0175000	MWBE	\$ 1,344,921	\$ 1,064,976	\$ 473,851	\$ 479,111	8.00	7.00	5.00	5.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT HOUSING AND ECONOMIC DEVELOP-		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	Sub-Total	\$ 1,344,921	\$ 1,064,976	\$ 473,851	\$ 479,111	8.00	7.00	5.00	5.00
	<u>COMMUNITY DEVELOPMENT</u>								
0176000	COMMUNITY DEVELOPMENT	\$ 617,752	\$ 471,787	\$ 454,303	\$ 457,931	6.00	6.15	5.15	5.15
0176100	REAL PROPERTY	3,658	535,017	276,318	278,804	0.00	6.00	2.00	2.00
	Sub-Total	\$ 621,410	\$ 1,006,804	\$ 730,621	\$ 736,735	6.00	12.15	7.15	7.15
	<u>HOUSING ADMINISTRATION</u>								
0177000	HOUSING	\$ 2,495,462	\$ 73,922	\$ 72,522	\$ 73,964	5.30	0.35	0.50	0.50
	Sub-Total	\$ 2,495,462	\$ 73,922	\$ 72,522	\$ 73,964	5.30	0.35	0.50	0.50
	<u>HOMELESSNESS INITIATIVE</u>								
0178000	HOMELESSNESS INITIATIVE	\$ 23,779	\$ 2,556,042	\$ 2,326,071	\$ 2,566,825	0.00	2.00	2.00	2.00
	Sub-Total	\$ 23,779	\$ 2,556,042	\$ 2,326,071	\$ 2,566,825	0.00	2.00	2.00	2.00
	TOTAL	\$ 7,266,993	\$ 6,965,869	\$ 5,145,398	\$ 6,168,921	36.30	35.90	19.90	19.90

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:		FUND/CENTER		
HUMAN RESOURCES		GG01/0141000:0144000		
SUMMARY OF DEPARTMENT RESPONSIBILITIES:				
<p>The Human Resources Department administers the City's compensation and fringe benefits program, prepares and revises job classifications, maintains employee records, and administers the Workers' Compensation, Group Health and Life Insurance and Unemployment Compensation Funds. Other departmental functions include recruitment of a diverse applicant pool for all city positions; development and administration of valid employment selection instruments; evaluation and referral of qualified applicants to departments; training needs assessment; management and employee development opportunities orchestration; employee relations and grievance appeal process monitoring. Additionally the department is overseeing 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; and Civil Service recruiting, testing and disciplinary administration.</p>				
Allocations	Actual FY2009	Adopted FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Personnel Services	\$ 2,645,695	\$ 2,624,819	\$ 3,724,019	\$ 2,705,314
Supplies	155,192	109,790	102,540	69,915
Contractual	1,242,963	1,333,527	1,653,379	756,206
Capital Outlay	0	0	0	0
Total Expenditures	\$ 4,043,850	\$ 4,068,136	\$ 5,479,938	\$ 3,531,435
Authorized Positions	37.05	36.05	46.80	34.25

HUMAN RESOURCES – 52.00 A.P.

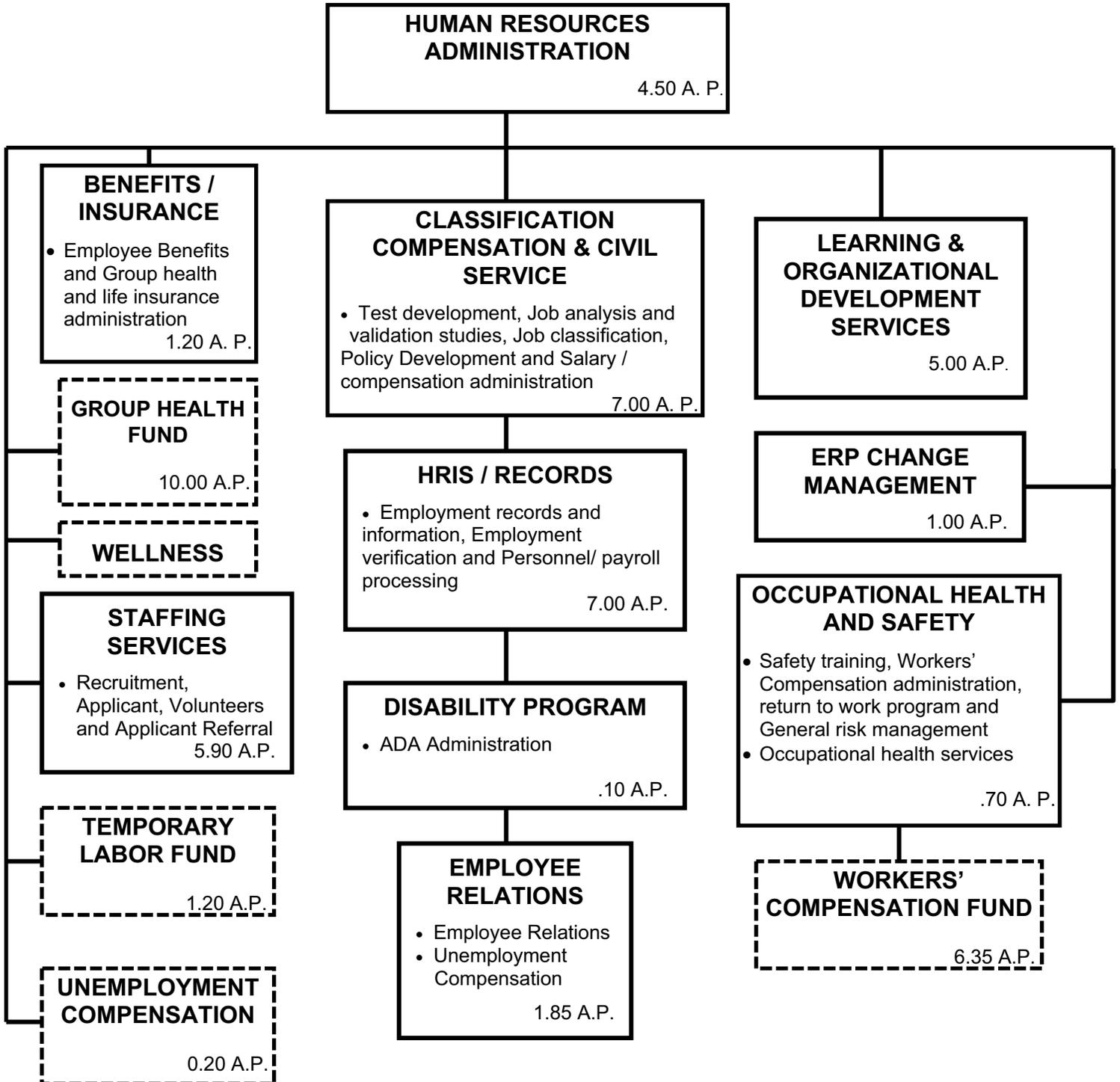
General Fund 34.25 A.P.

GROUP HEALTH 10.00 A.P.

WORKER'S COMPENSATION 6.35 A.P.

TEMPORARY LABOR 1.20 A.P.

UNEMPLOYMENT COMPENSATION .20 A.P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
HUMAN RESOURCES	GG01/0141000:0146004

CHANGES FROM FY2010 ADOPTED TO FY2011 ADOPTED

FY2010 ADOPTED:	\$4,068,136	A.P.	36.05
FY2011 ADOPTED:	\$3,531,435	A.P.	34.25

A) The adopted budget decreases by (\$208,170) and two authorized positions for the Labor Relations Program. These include Labor Relations Manager and Administrative Technician positions.

B) The adopted budget decreases by (\$54,000) and 0.70 of the Human Resources Coordinator authorized position that was transferred to be funded by the Worker's Compensation Fund.

C) The adopted budget decreases by (\$11,460) and 0.10 of the Human Resources Manager authorized position that was transferred to be funded by the Temporary Labor Fund.

D) The adopted budget decreases by (\$355,394) in other contractual services for 2nd year funding backfilling resources for the Enterprise Resource Planning.

E) The adopted budget decreases by (\$124,476) for the employees paid with bonds for funding authorized positions in the Enterprise Resource Planning.

F) The adopted budget increases by \$27,020 for the continuation of Vacation Buy Back program in FY2011.

G) The adopted budget increases by \$31, for the City's contribution to retirement to 19.74% of salary for General Employees and to 20.46% of salary to Police Civil Service.

H) The adopted budget increases by \$17,848 in scheduled temporaries for funding and extension of RIF releases for one month in the fiscal year.

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.

FY2011 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

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

DEPARTMENTAL MEASURES	ACTUAL FY2009	ESTIMATED FY2010	PROJECTED FY2011
Percentage of Enterprise Resource planning completed	30%	60%	100%
Turnover rate/comparison to Metroplex average rate	7.95 / 11.59	8.14 / 10.54	7.31 / 10.00
Number of job classifications and percentile of total below market median	153/ 32.76%	143 / 29.6%	90 / 20%
Number of city employees attending diversity training	5,236	5,834	6,134

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT HUMAN RESOURCES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
0141000	<u>PERSONNEL ADMINISTRATION</u> HUMAN RESOURCES ADMINISTRATION	\$ 3,607,972	\$ 3,544,456	\$ 3,220,683	\$ 3,244,573	32.15	31.15	32.35	32.35
	Sub-Total	<u>\$ 3,607,972</u>	<u>\$ 3,544,456</u>	<u>\$ 3,220,683</u>	<u>\$ 3,244,573</u>	<u>32.15</u>	<u>31.15</u>	<u>32.35</u>	<u>32.35</u>
0143000	<u>BENEFITS ASSISTANCE PROGRAM</u> HEALTH BENEFITS	\$ 115,815	\$ 217,430	\$ 218,180	\$ 218,746	1.20	1.20	1.20	1.20
	Sub-Total	<u>\$ 115,815</u>	<u>\$ 217,430</u>	<u>\$ 218,180</u>	<u>\$ 218,746</u>	<u>1.20</u>	<u>1.20</u>	<u>1.20</u>	<u>1.20</u>
0144000	<u>RISK MANAGEMENT</u> OCCUPATIONAL HEALTH AND SAFETY	\$ 112,779	\$ 51,505	\$ 62,035	\$ 62,917	0.70	0.70	0.70	0.70
	Sub-Total	<u>\$ 112,779</u>	<u>\$ 51,505</u>	<u>\$ 62,035</u>	<u>\$ 62,917</u>	<u>0.70</u>	<u>0.70</u>	<u>0.70</u>	<u>0.70</u>
0145000	<u>MEET AND CONFER</u> MEET AND CONFER	\$ 207,284	\$ 254,745	\$ 3,517	\$ 5,199	3.00	3.00	0.00	0.00
	Sub-Total	<u>\$ 207,284</u>	<u>\$ 254,745</u>	<u>\$ 3,517</u>	<u>\$ 5,199</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>COMMUNITY RELATIONS AND OUTREACH</u>								

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT HUMAN RESOURCES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
0146000	OUTREACH ADMINIS- TRATION	\$ 0	\$ 0	\$ 439,372	\$ 0	0.00	0.00	2.00	0.00
0146001	NEIGHBORHOOD EDU- CATION	0	0	492,632	0	0.00	0.00	7.00	0.00
0146002	COMMUNICATIONS OFFICE	0	0	345,515	0	0.00	0.00	2.00	0.00
0146003	CABLE COMMUNICA- TION SUBSIDY	0	0	564,504	0	0.00	0.00	0.00	0.00
0146004	CIVIL RIGHTS ENFORCEMENT	0	0	133,500	0	0.00	0.00	1.55	0.00
	Sub-Total	\$ 0	\$ 0	\$ 1,975,523	\$ 0	0.00	0.00	12.55	0.00
	TOTAL	\$ 4,043,850	\$ 4,068,136	\$ 5,479,938	\$ 3,531,435	37.05	36.05	46.80	34.25

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:
INTERNAL AUDIT

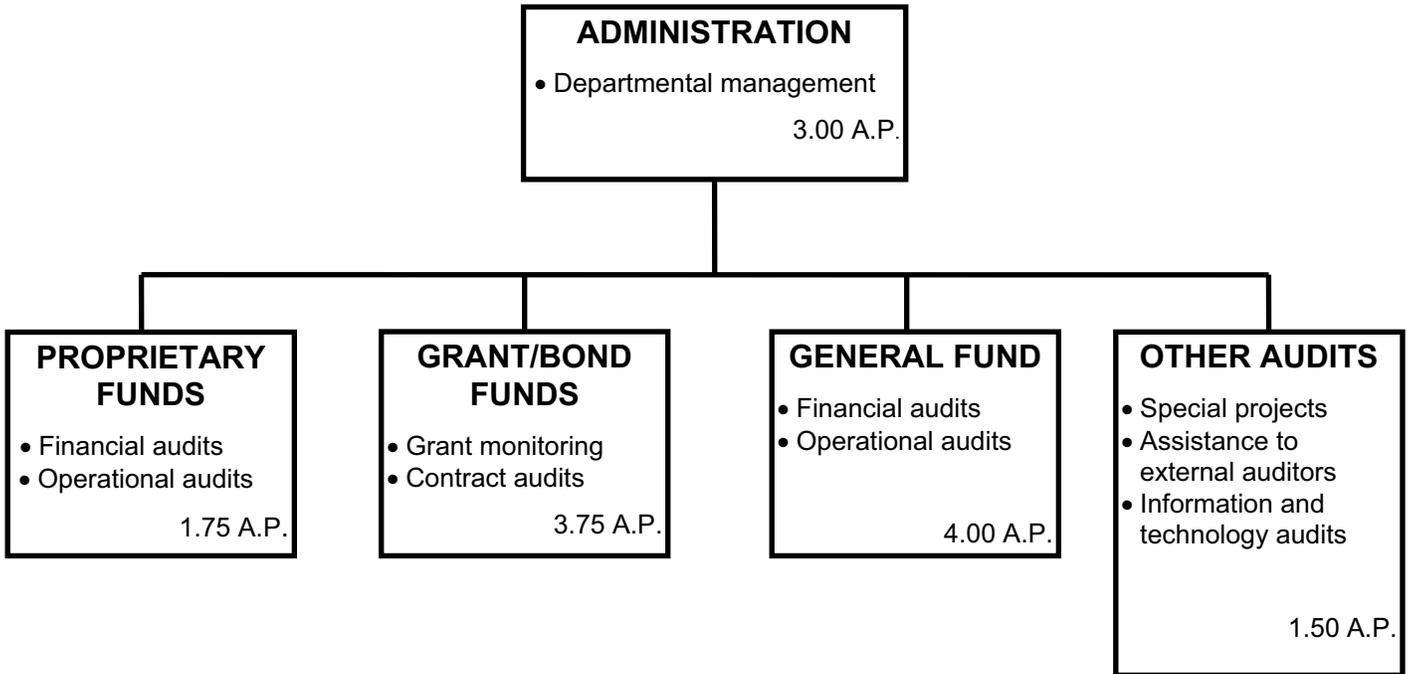
FUND/CENTER
GG01/0101000

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Internal Audit Department is charged with conducting financial and fiscal compliance and financial procedure audits of entities doing business with the City, 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 FY2009	Adopted FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Personnel Services	\$ 1,140,393	\$ 966,071	\$ 1,049,667	\$ 1,056,906
Supplies	7,727	9,607	9,264	9,264
Contractual	411,330	1,376,308	1,116,864	1,116,864
Capital Outlay	0	0	0	0
Total Expenditures	\$ 1,559,450	\$ 2,351,986	\$ 2,175,795	\$ 2,183,034
Authorized Positions	16.00	15.00	14.00	14.00

INTERNAL AUDIT - 14.00 A.P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
INTERNAL AUDIT	GG01/0101000

CHANGES FROM FY2010 ADOPTED TO FY2011 ADOPTED

FY2010 ADOPTED:	\$2,351,986	A.P.	15.0
FY2011 ADOPTED:	\$2,183,034	A.P.	14.0

- A) The adopted budget decreases by (\$22,565) and one auditor position.
- B) The adopted budget decreases by (\$212,634) for consultant services for CAFR audits.
- C) The adopted budget increases by \$32,169 in scheduled temporaries for funding additional Temporary Services.
- D) The adopted budget increases by \$18,679 for the City's contribution to retirement to 19.74% of salary for General Employees and to 20.46% of salary to Police Civil Service.
- E) The adopted budget increases by a net of \$9,132 for group health based on plan migration, turnover, and a 15% increase in the city's contribution to group health.
- F) The adopted budget increases by \$7,239 for the continuation of Vacation Buy Back program in FY2011.

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 City Council with an independent assessment of accuracy of data, adequacy of controls, and compliance with financial rules and regulations; and, where appropriate, to review operations for their efficiency and effectiveness.

FY2011 DEPARTMENTAL OBJECTIVES

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

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

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

DEPARTMENTAL MEASURES	ACTUAL FY2009	ESTIMATED FY2010	PROJECTED FY2011
Annual cost recoveries/savings identified	\$1.4 M	\$1.4 M	\$1.4 M
Percentage of special projects completed within timeframe	100%	100%	100%
Average utilization rate for staff/managers audit	90% / 69%	90% / 67%	85% / 65%

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT INTERNAL AUDIT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
0101000	<u>INTERNAL AUDIT</u>								
	INTERNAL AUDIT	\$ 1,559,450	\$ 2,351,986	\$ 2,175,795	\$ 2,183,034	16.00	15.00	14.00	14.00
	Sub-Total	<u>\$ 1,559,450</u>	<u>\$ 2,351,986</u>	<u>\$ 2,175,795</u>	<u>\$ 2,183,034</u>	<u>16.00</u>	<u>15.00</u>	<u>14.00</u>	<u>14.00</u>
	TOTAL	\$ 1,559,450	\$ 2,351,986	\$ 2,175,795	\$ 2,183,034	16.00	15.00	14.00	14.00

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: LAW	FUND/CENTER GG01/0121000:01230000
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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 between Litigation, Administrative, and Support Services. The department also contains the Utility Management Division.

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.

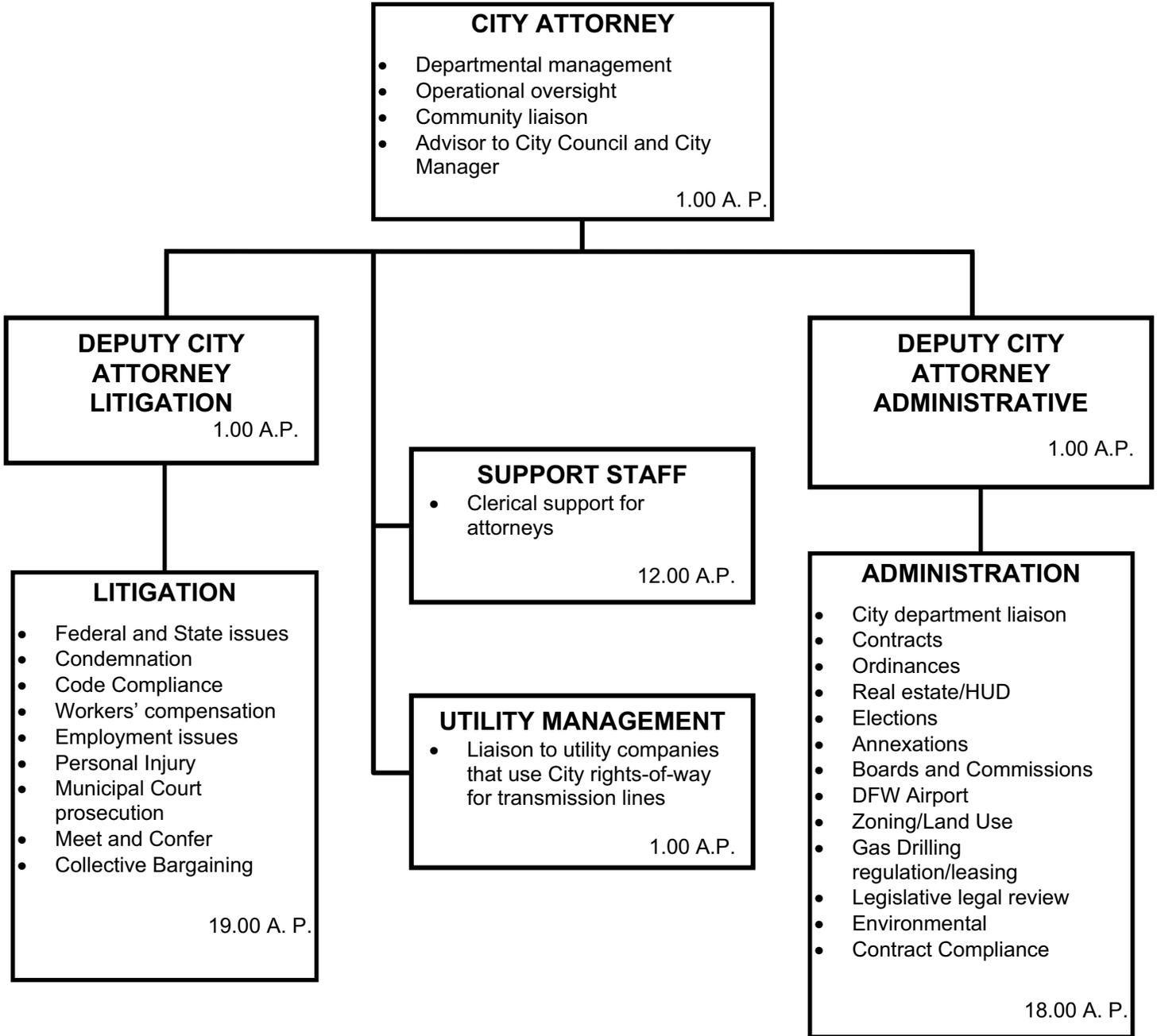
The Administrative Division counsels the City Council and City staff on matters relating to the administrative functions of government.

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

Utility Management oversees the City's franchise agreements with utility companies that utilize City rights-of-way for transmission lines (gas, telephone, and electric).

Allocations	Actual FY2009	Adopted FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Personnel Services	\$ 4,683,082	\$ 4,982,731	\$ 5,340,475	\$ 5,195,972
Supplies	78,274	103,224	102,315	90,985
Contractual	552,318	765,530	1,343,671	692,903
Capital Outlay	0	0	0	0
Total Expenditures	\$ 5,313,674	\$ 5,851,485	\$ 6,786,461	\$ 5,979,860
Authorized Positions	49.00	54.00	54.00	53.00

LAW – 53.00 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
LAW	GG01/0121000:0123000

CHANGES FROM FY2010 ADOPTED TO FY2011 ADOPTED

FY2010 ADOPTED:	\$5,851,485	A.P.	54.0
FY2011 ADOPTED:	\$5,979,860	A.P.	53.0

- A) The adopted budget decreases by (\$504,329) and five authorized positions for miscellaneous City-wide reductions, including three Assistant City Attorneys and two Legal Secretaries.
- B) The adopted budget increases by \$334,812 and four authorized positions for the opening of a Satellite Municipal Court facility in southwest Fort Worth, including three Prosecuting Attorneys and one Legal Secretary.
- C) The adopted budget increases by \$150,924 as a result of the elimination of eight mandatory furlough days.
- D) The adopted budget increases by \$82,836 for the City's contribution to retirement to 19.74% of salary for General Employees and to 20.46% of salary to Police Civil Service.
- E) The adopted budget decreases by (\$66,257) for decreases in the ITS allocation as a large number of computers were replaced in FY2010.
- F) The adopted budget increases by \$45,018 for the continuation of Vacation Buy Back program in FY2011.
- G) The adopted budget increases by a net of \$33,984 for group health based on plan migration, turnover, and a 15% increase in the city's contribution to group health.
- H) The adopted budget increases by \$29,217 in scheduled temporaries for funding and extension of RIF releases for one month in the fiscal 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.

FY2011 DEPARTMENTAL OBJECTIVES

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

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

To continue to improve customer service within the department's budget appropriation.

DEPARTMENTAL MEASURES	ACTUAL FY2009	ESTIMATED FY2010	PROJECTED FY2011
Pending Lawsuits involving outside counsel (including conflict cases)	28	30	30
Municipal Court Criminal and Code Compliance cases requiring attorney review/action	381,121*	425,250	450,000
* Investigation of STEP program resulted in the temporary suspension of the program so reported traffic cases are temporarily trending downward.			

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT LAW DEPARTMENT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	<u>LAW DEPARTMENT</u>								
0121000	ADMINISTRATION	\$ 5,089,261	\$ 5,250,421	\$ 5,528,784	\$ 5,580,905	46.00	50.00	51.00	51.00
0121040	HOMELESSNESS PROGRAM	171,688	195,435	9,468	0	2.00	2.00	0.00	0.00
	Sub-Total	<u>\$ 5,260,949</u>	<u>\$ 5,445,856</u>	<u>\$ 5,538,252</u>	<u>\$ 5,580,905</u>	<u>48.00</u>	<u>52.00</u>	<u>51.00</u>	<u>51.00</u>
	<u>ENVIRONMENTAL ATTORNEY</u>								
0122000	ENVIRONMENTAL ATTORNEY	\$ 51,082	\$ 86,646	\$ 90,166	\$ 90,166	1.00	1.00	1.00	1.00
0122010	UTILITIES MANAGEMENT	1,643	318,983	306,424	308,789	0.00	1.00	1.00	1.00
	Sub-Total	<u>\$ 52,725</u>	<u>\$ 405,629</u>	<u>\$ 396,590</u>	<u>\$ 398,955</u>	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
	<u>GOVERNMENTAL RELATIONS</u>								
0123000	GOVERNMENTAL RELATIONS	\$ 0	\$ 0	\$ 851,619	\$ 0	0.00	0.00	1.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 851,619</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>
	TOTAL	\$ 5,313,674	\$ 5,851,485	\$ 6,786,461	\$ 5,979,860	49.00	54.00	54.00	53.00

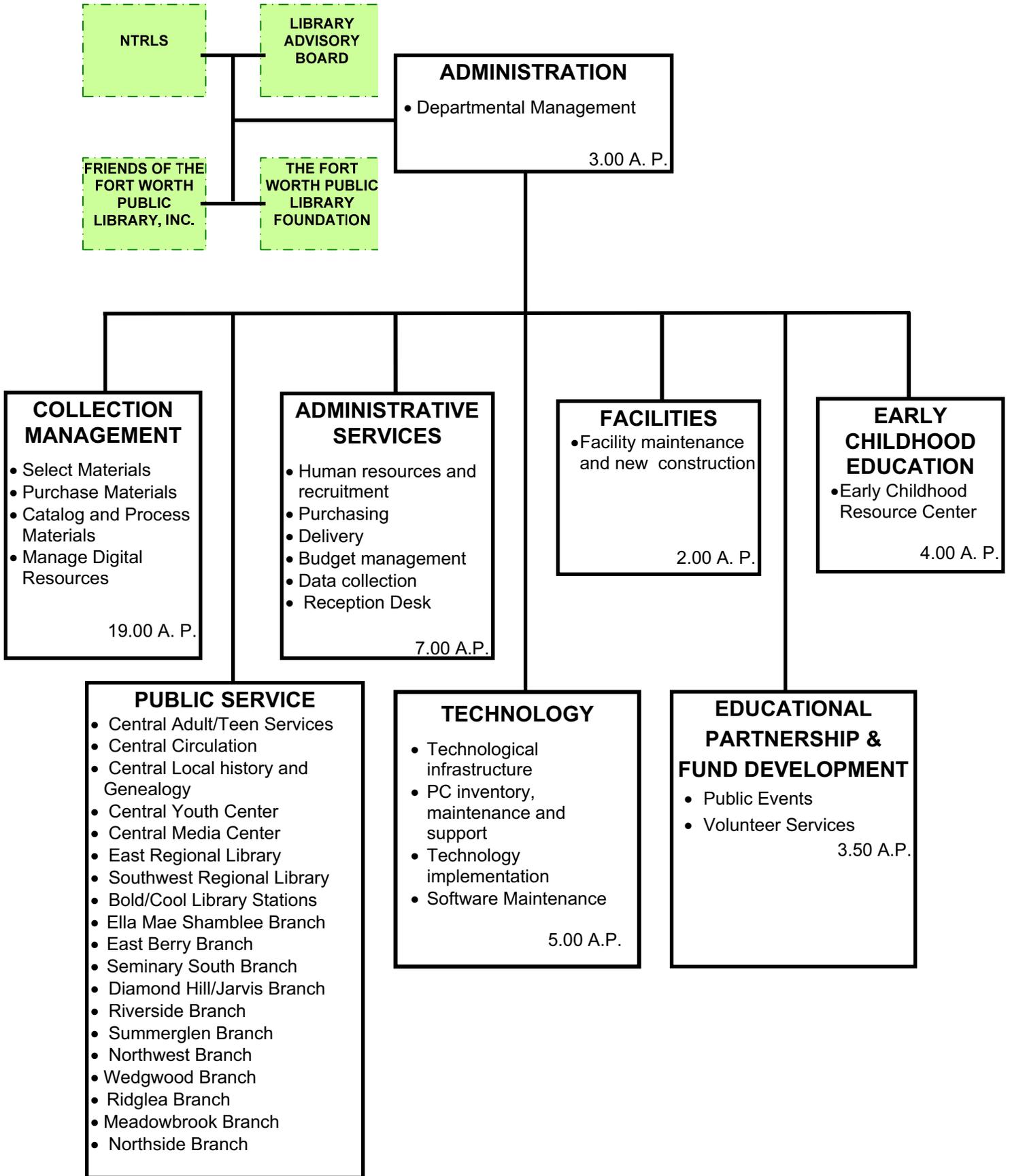
FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: LIBRARY	FUND/CENTER GG01/0841000:0844002			
SUMMARY OF DEPARTMENT RESPONSIBILITIES:				
<p>The Fort Worth Library is responsible for delivering library services to meet the educational, informational, cultural, and recreational needs of residents of all ages. The department is divided into seven divisions.</p> <p>The Public Services Division includes the Central Library, two regional libraries, 11 branches, and two satellite facilities. The division offers all general library services: materials, programs, Internet access, computer databases, reference services, meeting rooms. The Central Library maintains the municipal archives and special collections, and is a cultural attraction for the City of Fort Worth.</p> <p>The Collection Management Division is responsible for the selection, procurement, distribution, and maintenance of books and other materials. It also manages the Library's web site.</p> <p>Public Service Programming & Events is responsible for educational and cultural programming, public events, Community Relations liaison and Administration Reception Desk.</p> <p>The Facilities Management Division is responsible for the Library's 16 buildings, systems, and grounds. It schedules repair and maintenance, oversees new construction, and promotes facilities' safety and attractiveness.</p> <p>The Administrative Services Division provides financial management of the Library's General Fund, grants, and special trusts. It manages human resources, volunteer services, contract compliance, statistical analysis, supplies, and courier services to the branches and MetroPAC libraries.</p> <p>Library Information Technology maintains the Library's technological infrastructure. It manages over 600 PCs, the Integrated Library System, PC reservation, print management, WiFi, self-service check out stations, telephone notification, remote patron authentication, and online fine payment.</p> <p>Early Childhood Education was transferred for FY2011 from the Community Relations Department. It helps prepare young children for success in school.</p>				
Allocations	Actual FY2009	Adopted FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Personnel Services	\$ 11,275,783	\$ 11,516,579	\$ 0	\$ 12,470,109
Supplies	2,796,274	2,893,983	0	2,788,344
Contractual	2,691,360	3,024,852	0	3,552,477
Capital Outlay	0	0	0	94,000
Total Expenditures	\$ 16,763,417	\$ 17,435,414	\$ 0	\$ 18,904,930
Authorized Positions	207.75	225.25	0.00	205.50

LIBRARY – 205.50 A.P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
LIBRARY	GG01/0841000:0844002

CHANGES FROM FY2010 ADOPTED TO FY2011 ADOPTED

FY2010 ADOPTED:	\$17,435,414	A.P.	225.25
FY2011 ADOPTED:	\$18,904,930	A.P.	205.50

A) The adopted budget decreases by (\$323,187) and one authorized position for reduced library materials, including one Office Assistant II.*

B) The adopted budget decreases by (\$169,389) and 3.5 authorized positions, including one Facilities Administrator, one Regional Supervisor, one Administrative Technician and 0.5 Office Assistant II.*

C) The adopted budget decreases by (\$131,064) and six authorized positions for the transfer of Ridglea Library to private management, including 2.5 Library Pages, 0.5 Customer Service Representative I, one Customer Service Representative II, one Senior Customer Service Representative, and one Library Supervisor.*

D) The adopted budget decreases by (\$119,725) and 4.25 authorized positions for the transfer of Meadowbrook Library to private management, including one Customer Service Representative I, one Senior Customer Service Representative, 0.75 Library Page, 0.5 Librarian, and one Librarian Supervisor.*

E) The adopted budget decreases by (\$77,718) and three authorized positions for the transfer of Northside Library to private management, including one Customer Service Representative I, one Customer Service Representative II, and one Library Supervisor.*

F) The adopted budget decreases by (\$76,872) and two authorized positions, for the elimination of two Regional Librarian Supervisors.*

G) The adopted budget decreases by (\$65,976) and three authorized positions for reduced hours at the COOL and BOLD Libraries, including one Library Assistant I, one Human Services Specialist, and one Customer Service Representative I.*

H) The adopted budget decreases by (\$54,468) and one authorized position for the elimination of one IT-PC Support Specialist.*

I) The adopted budget increases by \$738,849 for full-year costs for the Northwest Library.

J) The adopted budget increases by \$486,577 for increases in the ITS allocation for computer replacements across the department.

K) The adopted budget increases by \$351,169 as a result of the elimination of eight mandatory furlough days.

L) The adopted budget increases by \$339,688 and four authorized positions as a result of the transfer of Early Childhood Education from the Community Relations Department .

M) The adopted budget increases by \$186,400 for the City's contribution to retirement to 19.74% of salary for General Employees and to 20.46% of salary to Police Civil Service.

*All Library staff reductions are effective April 1, 2011.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:

LIBRARY

DEPARTMENT PURPOSE

To contribute to the development of individuals and the economic vitality of Fort Worth's 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. Services and information are provided in an open and non-judgmental environment.

FY2011 DEPARTMENTAL OBJECTIVES

Customers will check out 4.2 million items
 39,300 new customers will register for library cards
 1.9 million customers will enter the libraries
 Customers will use 430,900 computer sessions
 Volunteers will work 17,900 hours
 The library will offer 100 Workforce Development classes

DEPARTMENTAL MEASURES	ACTUAL FY2009	ESTIMATED FY2010	PROJECTED FY2011
Number of items checked out	4,190,958	4,074,670	4,129,101
Number of new library cards issued	42,431	37,451	39,335
Number of customers entering libraries	2,085,716	1,926,379	1,899,161
Number of public computer sessions	418,589	424,437	430,912
Number of volunteer hours	18,207	14,300 (est)	17,875
Number of Workforce Development classes	N/A	N/A	100

FORT WORTH



**LIBRARY
DEPARTMENTAL BUDGET SUMMARY**

OTHER FUNDING

GENERAL INFORMATION:

The U.S. Department of Health and Human Services/Agency for Children and Families provides funding to support two neighborhood-based Early Childhood Resource Centers in the City of Fort Worth. The program supports parents and caregivers of children ages birth through five years so that they can prepare those children to succeed in school. This grant, along with the Early Childhood Matters Program, will be transferred to the Library.

STATUS OF FUNDING

	FY2009	FY2010	FY2011
New Funds	\$191,593	\$285,000	\$425,000*
Expenditures/Commitments	<u>(191,593)</u>	<u>(204,875)</u>	<u>0</u>
Balance	\$0	\$80,125	\$425,000
Approved Grant Positions	4.00	4.00	4.00
<i>*Money not yet appropriated</i>			

FORT WORTH



**LIBRARY
BUDGET OVERVIEW
FOR THE PERIOD
JUNE 1, 2010 - MAY 31, 2011**

GRANT FUNDS

U.S. Department of Health and Human Services grant*	<u>\$ 285,000</u>
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TOTAL ALL FUNDING SOURCES:	\$ 285,000
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TOTAL APPROVED GRANT POSITIONS:	4.00
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* During FY2010 the Community Relations Department administered and provided fiscal oversight of this grant fund. In FY2011 the Library will assume administrative and fiscal oversight of this grant.

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT LIBRARY		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	<u>LIBRARY ADMINISTRATION</u>								
0841000	LIBRARY ADMINISTRATION	\$ 3,802,342	\$ 3,229,967	\$ 0	\$ 3,925,125	22.50	24.00	0.00	22.50
0841020	AUTOMATION SERVICES	634,976	551,085	0	545,039	5.00	5.00	0.00	4.00
	Sub-Total	<u>\$ 4,437,318</u>	<u>\$ 3,781,052</u>	<u>\$ 0</u>	<u>\$ 4,470,164</u>	<u>27.50</u>	<u>29.00</u>	<u>0.00</u>	<u>26.50</u>
	<u>CENTRAL LIBRARY</u>								
0842001	SUPPORT SERVICES	\$ 3,630,036	\$ 3,761,996	\$ 0	\$ 3,470,922	20.00	19.00	0.00	18.00
0842002	CENTRAL LIBRARY	2,656,872	2,936,388	0	3,065,016	39.50	42.00	0.00	41.50
0842003	EARLY CHILDHOOD MATTERS	0	0	0	339,688	0.00	0.00	0.00	4.00
	Sub-Total	<u>\$ 6,286,908</u>	<u>\$ 6,698,384</u>	<u>\$ 0</u>	<u>\$ 6,875,626</u>	<u>59.50</u>	<u>61.00</u>	<u>0.00</u>	<u>63.50</u>
	<u>BRANCH LIBRARIES</u>								
0843001	WEDGWOOD BRANCH	\$ 527,197	\$ 600,274	\$ 0	\$ 611,479	10.50	10.50	0.00	10.50
0843002	MEADOWBROOK BRANCH	309,343	324,886	0	248,038	5.25	5.25	0.00	2.00
0843003	NORTHEAST BRANCH	283,037	355,152	0	377,108	6.75	6.75	0.00	6.75
0843004	NORTHSIDE BRANCH	308,517	291,225	0	243,843	5.00	5.00	0.00	2.00
0843005	SEMINARY SOUTH BRANCH	375,542	382,079	0	389,562	7.25	7.50	0.00	7.50

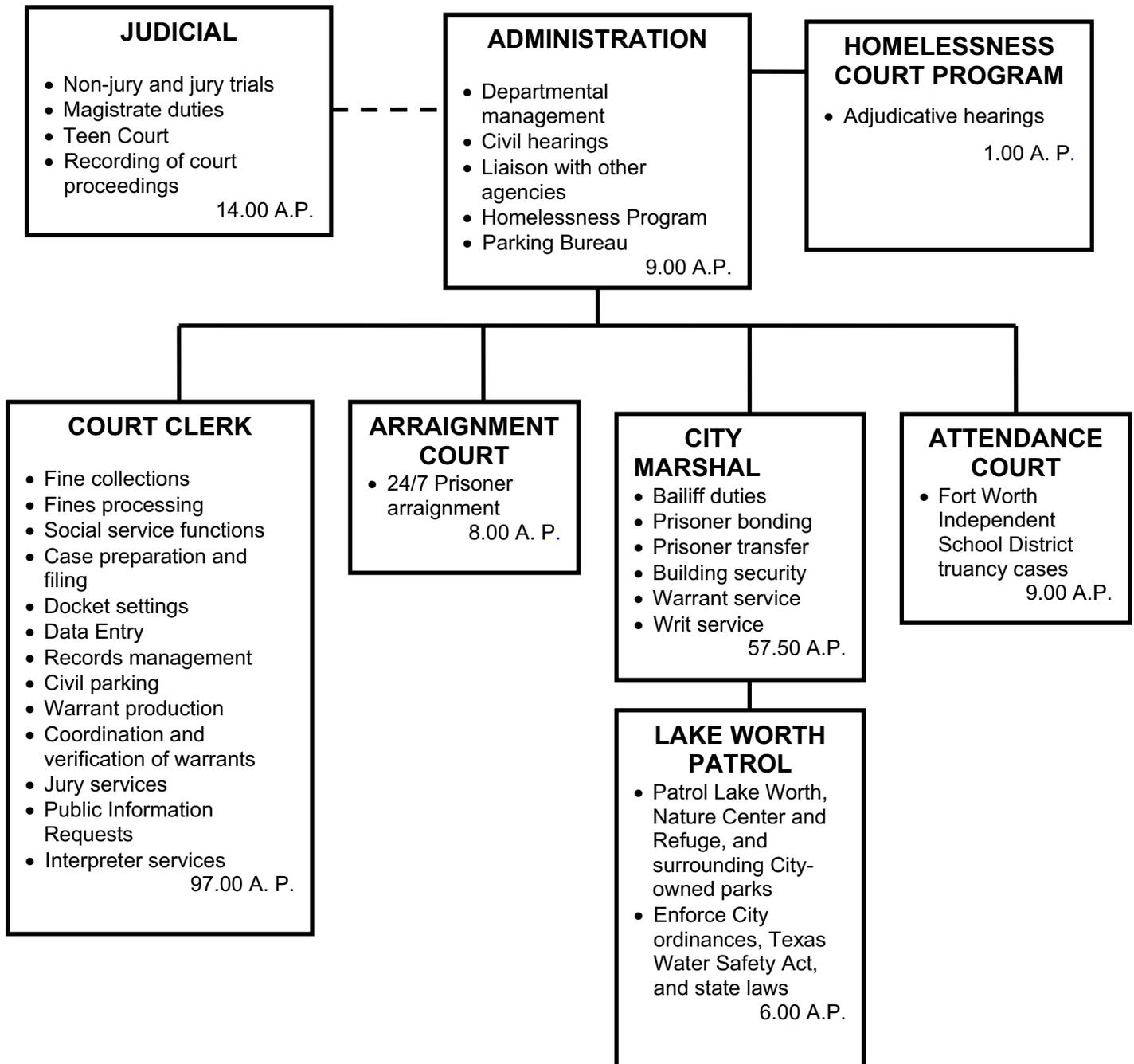
DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT LIBRARY		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
0843006	EAST BERRY BRANCH	290,268	271,682	0	291,224	4.75	4.75	0.00	4.75
0843007	RIDGLEA BRANCH	490,550	492,561	0	356,143	10.00	10.00	0.00	3.00
0843008	E M SHAMBLEE BRANCH	386,756	397,396	0	415,365	7.00	5.75	0.00	4.75
0843009	DIAMOND HILL BRANCH	288,007	285,680	0	376,628	4.75	4.75	0.00	5.75
0843010	C.O.O.L.	101,835	107,670	0	77,033	2.00	2.00	0.00	0.00
0843011	BOLD	205,189	208,068	0	106,710	3.50	3.00	0.00	1.00
0843012	SUMMERGLEN BRANCH	693,098	731,886	0	717,175	15.75	15.50	0.00	14.50
0843013	NORTHWEST BRANCH	0	626,081	0	1,419,209	0.00	17.00	0.00	17.00
	Sub-Total	<u>\$ 4,259,339</u>	<u>\$ 5,074,640</u>	<u>\$ 0</u>	<u>\$ 5,629,517</u>	<u>82.50</u>	<u>97.75</u>	<u>0.00</u>	<u>79.50</u>
	<u>REGIONAL LIBRARIES</u>								
0844001	SOUTHWEST REGIONAL LIBRARY	\$ 1,032,668	\$ 1,122,444	\$ 0	\$ 1,127,907	21.00	22.25	0.00	20.75
0844002	EAST REGIONAL	747,184	758,894	0	801,716	17.25	15.25	0.00	15.25
	Sub-Total	<u>\$ 1,779,852</u>	<u>\$ 1,881,338</u>	<u>\$ 0</u>	<u>\$ 1,929,623</u>	<u>38.25</u>	<u>37.50</u>	<u>0.00</u>	<u>36.00</u>
	TOTAL	\$ 16,763,417	\$ 17,435,414	\$ 0	\$ 18,904,930	207.75	225.25	0.00	205.50

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: MUNICIPAL COURT	FUND/CENTER GG01/0381000:0385000			
SUMMARY OF DEPARTMENT RESPONSIBILITIES:				
<p>Municipal Court is a Court of Record with five courtrooms located in the historic AD Marshall Public Safety & Courts Building, a twenty-four hour/seven day a week arraignment jail, Truancy Court and 7 day a week satellite payment location. The budget includes funding for a new satellite court location in southwest Fort Worth. These courts have jurisdiction within the City of Fort Worth's territorial limits over all Class C misdemeanor criminal cases brought under City ordinances and the Texas Penal Code. These cases are punishable by fine only. The department also processes civil parking cases filled within the territorial limits of the City of Fort Worth.</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 and the Arraignment Court 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 13 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. 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. 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. This operation is currently reimbursed annually from the Lake Worth Trust Fund.</p>				
Allocations	Actual FY2009	Adopted FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Personnel Services	\$ 11,000,068	\$ 11,138,534	\$ 12,538,012	\$ 12,615,766
Supplies	437,398	411,286	510,310	510,310
Contractual	1,820,919	1,679,626	1,334,240	1,625,240
Capital Outlay	42,650	0	51,000	51,000
Total Expenditures	\$ 13,301,035	\$ 13,229,446	\$ 14,433,562	\$ 14,802,316
Authorized Positions	192.50	189.50	201.50	201.50

MUNICIPAL COURT –201.50 A.P.



SIGNIFICANT BUDGET CHANGES

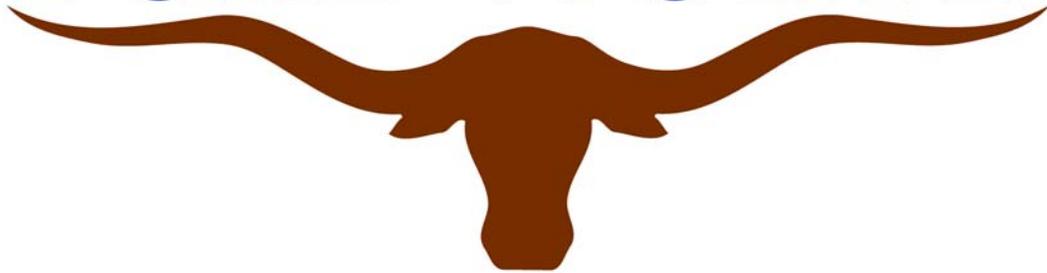
DEPARTMENT:	FUND/CENTER
MUNICIPAL COURT	GG01/0381000:0385000

CHANGES FROM FY2010 ADOPTED TO FY2011 ADOPTED

FY2010 ADOPTED:	\$13,229,446	A.P.	189.50
FY2011 ADOPTED:	\$14,802,316	A.P.	201.50

- A) The adopted budget increases by \$1,290,248 and 14.0 authorized positions for the creation of a satellite municipal court facility in southwest Fort Worth, including two Municipal Judges, one Deputy Court Clerk, one Customer Service Supervisor, four Senior Customer Service Representatives, four Deputy City Marshals, and two Human Services Specialists.
- B) The adopted budget decreases by (\$157,493) and two authorized positions for miscellaneous City-wide reductions, including one Customer Service Representative II and one Court Interpreter.
- C) The adopted budget increases by \$322,225 as a result of the elimination of eight mandatory furlough days.
- D) The adopted budget decreases by (\$214,041) for decreases in the ITS allocation for as a result of a large number of computer replacements in FY2010.
- E) The adopted budget increases by \$179,251 for the City's contribution to retirement to 19.74% of salary for General Employees and to 20.46% of salary to Police Civil Service.
- F) The adopted budget increases by a net of \$117,804 for group health based on plan migration, turnover, and a 15% increase in the city's contribution to group health.
- G) The adopted budget increases by \$77,754 for the continuation of Vacation Buy Back program in FY2011.
- H) The adopted budget decreases by (\$9,773) for reductions in the Workers' Compensation allocation.
- I) The adopted budget increases by \$4,264 in scheduled temporaries for funding and extension of RIF releases for one month in the fiscal year.

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.

FY2011 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

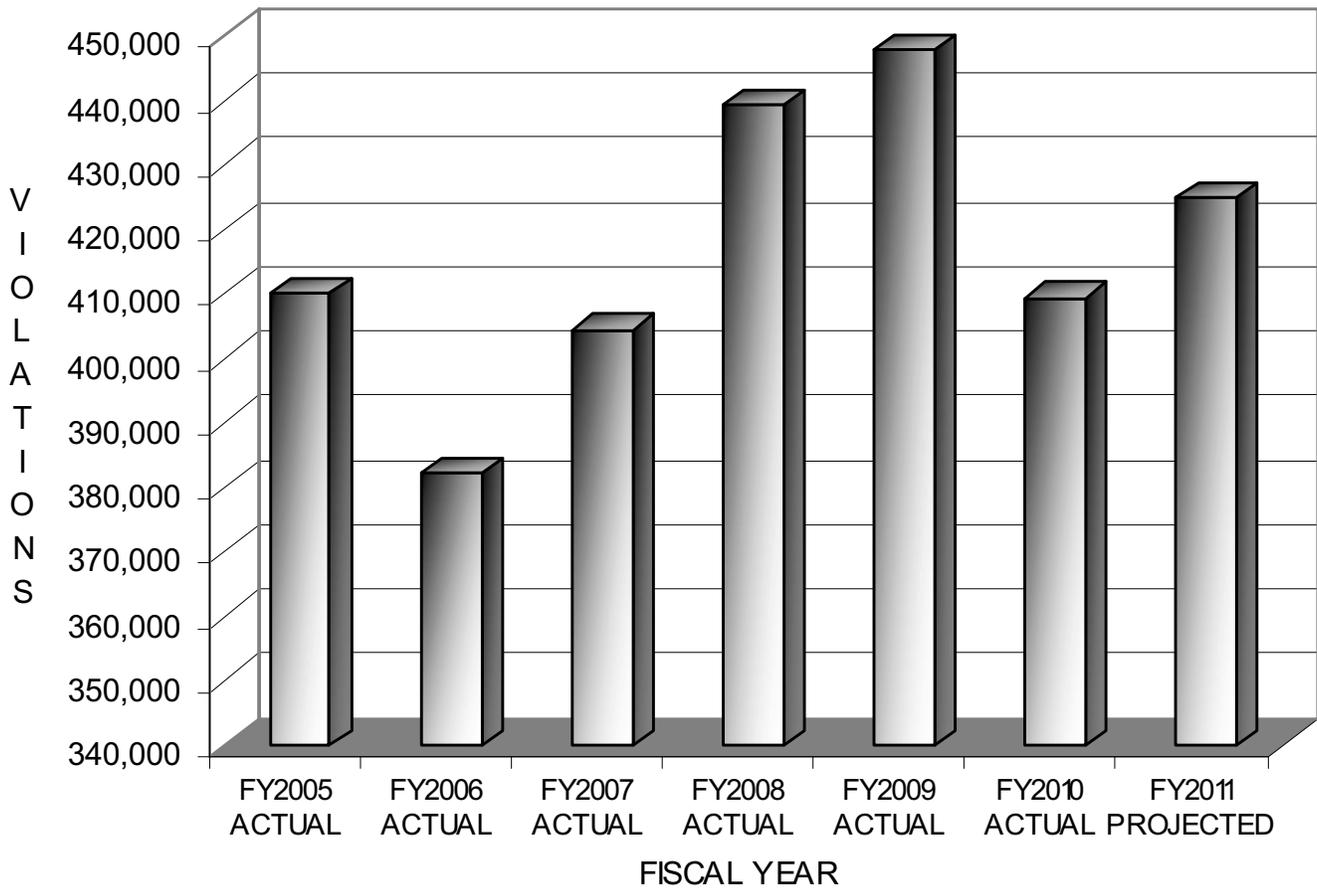
DEPARTMENTAL MEASURES	ACTUAL FY2009	ESTIMATED FY2010	PROJECTED FY2011
Citations filed and entered into the system within 3 days	430,084 / 89%	409,462 / 99%	425,000 / 99%
Number / percent of warrants produced within 90 days	39,653 / 20%	43,200 / 40%	75,000 / 60%
Number of warrants cleared annually	112,189	130,026	200,000
Summons served within two attempts	1,012 / 77%	1,301 / 67%	1,300 / 76%

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 FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	<u>ADMINISTRATION</u>								
0381000	ADMINISTRATION	\$ 1,681,917	\$ 1,758,498	\$ 1,673,681	\$ 1,685,415	9.00	10.00	12.00	12.00
0381010	ATTENDANCE COURT	669,342	655,367	678,768	683,372	9.00	9.00	9.00	9.00
0381020	ARRAIGNMENT COURT	570,434	589,028	720,823	724,707	8.00	8.00	8.00	8.00
0381030	RED LIGHT PROGRAM	15,205	0	0	0	2.00	0.00	0.00	0.00
0381040	HOMELESSNESS COURT PROGRAM	35,155	75,424	68,644	68,644	1.00	1.00	1.00	1.00
	Sub-Total	<u>\$ 2,972,053</u>	<u>\$ 3,078,317</u>	<u>\$ 3,141,916</u>	<u>\$ 3,162,138</u>	<u>29.00</u>	<u>28.00</u>	<u>30.00</u>	<u>30.00</u>
	<u>JUDICIAL</u>								
0382000	JUDICIAL	\$ 1,345,589	\$ 1,303,637	\$ 1,180,137	\$ 1,189,380	12.00	11.00	11.00	11.00
	Sub-Total	<u>\$ 1,345,589</u>	<u>\$ 1,303,637</u>	<u>\$ 1,180,137</u>	<u>\$ 1,189,380</u>	<u>12.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
	<u>COURT CLERK</u>								
0383000	COURT CLERK	\$ 4,694,803	\$ 4,760,944	\$ 5,687,190	\$ 5,998,156	94.00	93.00	105.00	105.00
	Sub-Total	<u>\$ 4,694,803</u>	<u>\$ 4,760,944</u>	<u>\$ 5,687,190</u>	<u>\$ 5,998,156</u>	<u>94.00</u>	<u>93.00</u>	<u>105.00</u>	<u>105.00</u>
	<u>WARRANTS</u>								
0384000	WARRANTS	\$ 2,657,057	\$ 2,614,494	\$ 2,671,024	\$ 2,688,270	34.50	35.50	32.50	32.50
0384010	BUILDING SECURITY	1,153,696	963,640	1,230,096	1,235,907	17.00	16.00	17.00	17.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT MUNICIPAL COURT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01	GENERAL FUND	Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	Sub-Total	\$ 3,810,753	\$ 3,578,134	\$ 3,901,120	\$ 3,924,177	51.50	51.50	49.50	49.50
	<u>LAKE WORTH PATROL</u>								
0385000	LAKE WORTH PATROL	\$ 477,837	\$ 508,415	\$ 523,200	\$ 528,466	6.00	6.00	6.00	6.00
	Sub-Total	\$ 477,837	\$ 508,415	\$ 523,200	\$ 528,466	6.00	6.00	6.00	6.00
	TOTAL	\$ 13,301,035	\$ 13,229,446	\$ 14,433,562	\$ 14,802,316	192.50	189.50	201.50	201.50

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

NON-DEPARTMENTAL

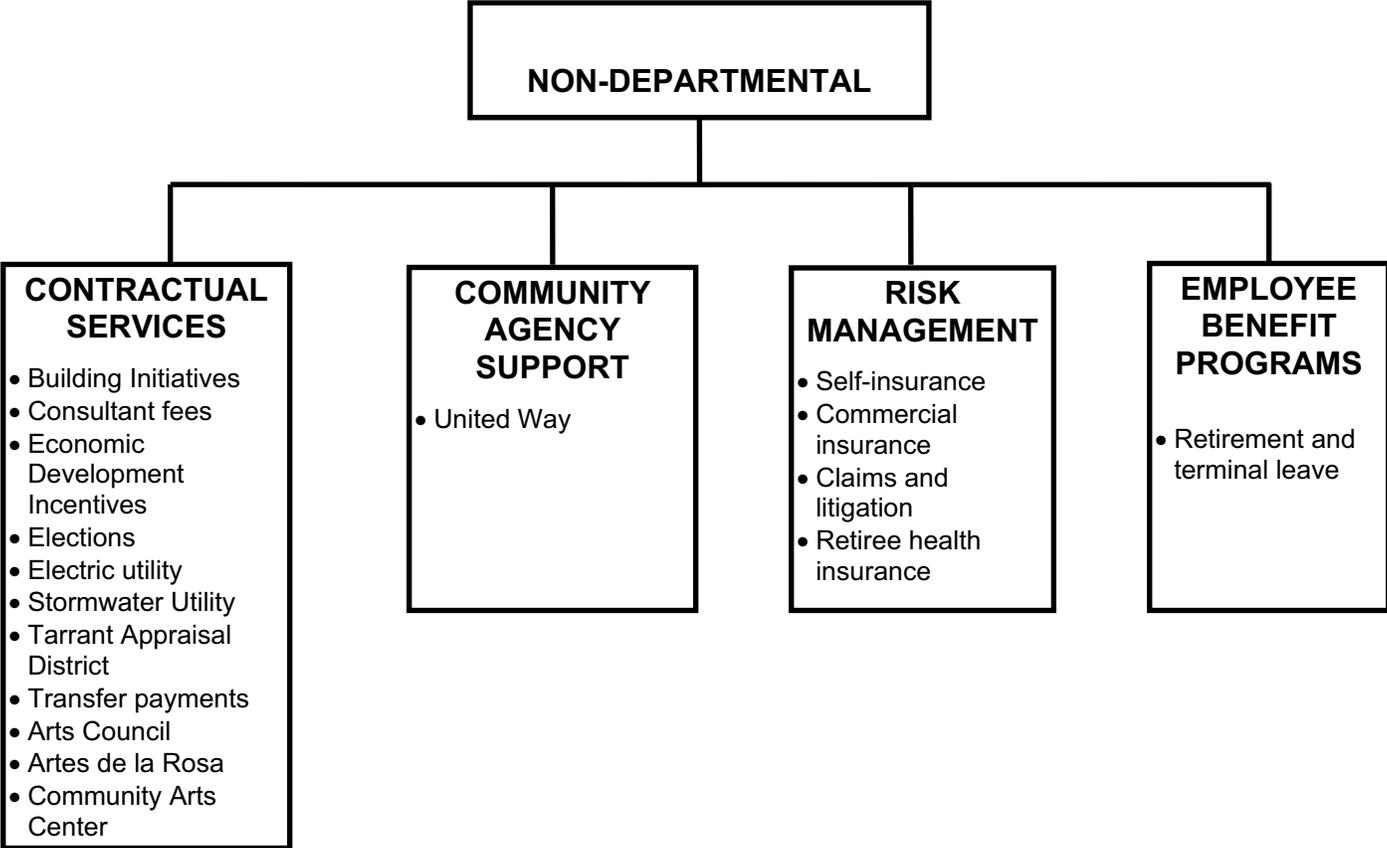
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SUMMARY OF DEPARTMENT RESPONSIBILITIES:

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, Appraisal District fees, Public Art Program, Retiree Health costs and non-City agencies.

Allocations	Actual FY2009	Adopted FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Personnel Services	\$ 18,294,583	\$ 30,360,786	\$ 20,197,431	\$ 20,197,431
Supplies	2,865	0	700	700
Contractual	42,987,595	36,334,188	34,384,819	34,555,001
Capital Outlay	0	0	0	0
Debt Service	1,279,340	0	0	0
Total Expenditures	\$ 62,564,383	\$ 66,694,974	\$ 54,582,950	\$ 54,753,132
Authorized Positions	0.00	0.00	0.00	0.00

NON-DEPARTMENTAL - 0.00 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:		FUND/CENTER	
NON-DEPARTMENTAL		GG01/0901000:0909900	
CHANGES FROM FY2010 ADOPTED TO FY2011 ADOPTED			
FY2010 ADOPTED:	\$66,694,974	A.P.	0.0
FY2011 ADOPTED:	\$54,753,132	A.P.	0.0
<p>A) The adopted budget decreases by (\$10,000,000) for the Post Employment Benefit contribution for the General Fund based on a revised funding strategy for FY2011. The \$10 million appropriation from the General Fund in Fiscal Year 2010 is not required. Instead, \$5 million will be rolled over to FY2011 and subsequently transferred into the PARS Trust from the General Fund to fund the Fiscal Year 2011 contribution to the PARS Trust.</p> <p>B) The adopted budget decreases by a net (\$2,486,111) for a reduction in anticipated costs associated with the FY2011 vacation buy back program. Additionally, the remaining funding was transferred from Non-Departmental to the appropriate General Fund departments based on actual expenditures for FY2010.</p> <p>C) The adopted budget decreases by (\$1,630,882) for the elimination of the subsidy for Ambulance Authority for FY2011.</p> <p>D) The adopted budget increases by \$1,405,878 for the FY2011 retiree insurance allocation as determined by Human Resources for the General Fund based on a 15% increase in City's contribution.</p> <p>E) The adopted budget increases by \$985,688 for claims allocation as determined by Risk Management based on the number of claims to the city and the severity.</p> <p>F) The adopted budget decreases by (\$862,303) for claim payments as determined by Risk Management for the General Fund and based on the number of claims and the severity.</p> <p>G) The adopted budget increases by \$647,200 for the FY2011 city council election.</p> <p>H) The adopted budget decreases by (\$643,747) for the reduction of the funding for Arts Council for FY2011.</p> <p>I) The adopted budget decreases by (\$500,000) for public arts program based on the decision to use a supplemental appropriation to allocate funding upon reconciliation of the expenditures at the end of the fiscal year.</p> <p>J) The adopted budget decreases by (\$452,042) for the elimination of the sales tax transfer to the Solid Waste Fund.</p> <p>K) The adopted budget increases by \$433,719 to fund Energy Savings Performance Contract Phase IV based on payment schedule for FY2011.</p> <p>L) The adopted budget increases by \$316,952 for unemployment compensation to cover anticipated additional costs.</p> <p>M) The adopted budget increases by \$200,000 for the transfer of the Community Arts Center funding from the Culture & Tourism Fund to the General Fund</p> <p>N) The adopted budget decreases by (\$248,394) for commercial insurance as identified by Risk Management based on market trends and the city's claims history.</p> <p>O) The adopted budget decreases by (\$106,600) for the elimination of the second year costs for the Hazel Harvey Peace Center.</p>			

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	<u>ANNUAL AUDIT AND ERP</u>								
0901000	ANNUAL AUDIT	\$ 3,744,999	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0901001	ERP PHASE II	0	0	116,778	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 3,744,999</u>	<u>\$ 0</u>	<u>\$ 116,778</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>PUBLIC INFORMATION</u>								
0901301	CABLE OFFICE SUBSIDY	\$ 0	\$ 0	\$ 0	\$ 300,960	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 300,960</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>G.F. INS. CONTRIBUTIONS</u>								
0901501	CITY SELF INSURANCE	\$ 392,100	\$ 288,294	\$ 426,470	\$ 426,470	0.00	0.00	0.00	0.00
0901502	CITY COMMERCIAL INS.	2,421,360	3,286,313	2,175,616	2,175,616	0.00	0.00	0.00	0.00
0901506	RETIREE INS CONTRIB	13,982,401	13,880,782	15,286,660	15,286,660	0.00	0.00	0.00	0.00
0901507	UNEMPLOYMENT COMP INS	328,257	218,670	535,622	535,622	0.00	0.00	0.00	0.00
0901508	TIBS CONTRIBUTION PAYMENTS	46,866	165,000	165,000	165,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 17,170,984</u>	<u>\$ 17,839,059</u>	<u>\$ 18,589,368</u>	<u>\$ 18,589,368</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 FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	<u>PUBLIC ARTS INFRA-STRUCTURE</u>								
0901600	PUBLIC ARTS INFRA-STRUCTURE	\$ 469,026	\$ 500,000	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	\$ 469,026	\$ 500,000	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	<u>G.F. UTILITIES</u>								
0902501	ELECTRICITY	\$ 12,210,183	\$ 12,650,000	\$ 12,658,000	\$ 12,658,000	0.00	0.00	0.00	0.00
0902506	STORMWATER, WATER AND GAS UTILITIES	256,204	177,713	275,000	275,000	0.00	0.00	0.00	0.00
	Sub-Total	\$ 12,466,387	\$ 12,827,713	\$ 12,933,000	\$ 12,933,000	0.00	0.00	0.00	0.00
	<u>G.F. CLAIMS/LITG CONTRIB</u>								
0903001	CLAIMS EXPENSE	\$ 2,064,469	\$ 1,527,759	\$ 2,513,447	\$ 2,513,447	0.00	0.00	0.00	0.00
	Sub-Total	\$ 2,064,469	\$ 1,527,759	\$ 2,513,447	\$ 2,513,447	0.00	0.00	0.00	0.00
	<u>CITY MEMBERSHIPS</u>								
0904510	CITY MEMBERSHIPS	\$ 20,000	\$ 10,000	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	\$ 20,000	\$ 10,000	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	<u>TUITION REIMBURSEMENTS</u>								

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
0904600	TUITION REIMBURSEMENTS	\$ 265,890	\$ 30,000	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 265,890</u>	<u>\$ 30,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>OUTSIDE CONSULTANTS</u>								
0905500	CONSULTANT FEES	\$ 6,183,294	\$ 18,237	\$ 273,237	\$ 23,237	0.00	0.00	0.00	0.00
0905501	GASB 45 TRUST	0	10,000,000	0	0	0.00	0.00	0.00	0.00
0905502	GRANT MATCH	0	92,000	0	0	0.00	0.00	0.00	0.00
0905503	380 AGREEMENTS	4,390,162	7,694,639	7,694,639	7,694,639	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 10,573,456</u>	<u>\$ 17,804,876</u>	<u>\$ 7,967,876</u>	<u>\$ 7,717,876</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>AMBULANCE</u>								
0905600	AMBULANCE	\$ 3,630,882	\$ 1,630,882	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 3,630,882</u>	<u>\$ 1,630,882</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>TARRANT APPRAISAL DISTRICT</u>								
0905700	TARRANT APPRAISAL DISTRICT	\$ 2,627,021	\$ 2,099,765	\$ 2,112,455	\$ 2,112,455	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 2,627,021</u>	<u>\$ 2,099,765</u>	<u>\$ 2,112,455</u>	<u>\$ 2,112,455</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 FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	<u>OTHER CONTRIBUTIONS</u>								
0906200	COMMUNITY AGENCIES	\$ 863,740	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0906210	ARTS COUNCIL	0	1,360,000	716,253	1,016,253	0.00	0.00	0.00	0.00
0906220	UNITED WAY	0	345,000	345,000	281,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 863,740</u>	<u>\$ 1,705,000</u>	<u>\$ 1,061,253</u>	<u>\$ 1,297,253</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>BONDED DEBT SERVICE</u>								
0908002	ENERGY PROJECT DEBT SERVICE	\$ 1,176,207	\$ 1,429,402	\$ 1,863,121	\$ 1,863,121	0.00	0.00	0.00	0.00
0908004	LED TRAFFIC SIGNAL CONVERSION	507,238	540,859	540,859	540,859	0.00	0.00	0.00	0.00
0908005	CAPITAL PROJECTS MANAGEMENT SYSTEM	0	309,480	245,179	245,179	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,683,445</u>	<u>\$ 2,279,741</u>	<u>\$ 2,649,159</u>	<u>\$ 2,649,159</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>SPECIAL TRANSFERS</u>								
0909101	ELECTIONS	\$ 1,042,170	\$ 0	\$ 647,200	\$ 647,200	0.00	0.00	0.00	0.00
0909103	TRANSFERS	462,839	430,680	0	0	0.00	0.00	0.00	0.00
0909110	JAMES AVENUE LEASE TRANSFER	1,433,665	1,432,565	1,428,265	1,428,265	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 2,938,674</u>	<u>\$ 1,863,245</u>	<u>\$ 2,075,465</u>	<u>\$ 2,075,465</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 FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	<u>EMPLOYEE SUGGESTION PROGRAM</u>								
0909500	EMPLOYEE SUGGESTION PROGRAM	\$ 420	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 420</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>EMPLOYEE BENEFITS</u>								
0909800	EMPLOYEE BENEFITS	\$ 33	\$ 2,106,185	\$ 200,000	\$ 200,000	0.00	0.00	0.00	0.00
0909801	RET. TERM. LEAVE/SICK PAY	3,976,348	4,355,149	4,355,149	4,355,149	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 3,976,381</u>	<u>\$ 6,461,334</u>	<u>\$ 4,555,149</u>	<u>\$ 4,555,149</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	\$ 68,609	\$ 115,600	\$ 9,000	\$ 9,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 68,609</u>	<u>\$ 115,600</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	TOTAL	\$ 62,564,383	\$ 66,694,974	\$ 54,582,950	\$ 54,753,132	0.00	0.00	0.00	0.00

FORT WORTH



NON-DEPARTMENTAL CENTER DESCRIPTIONS

DESCRIPTION	FY2010 ADOPTED BUDGET	FY2011 PROPOSED BUDGET	VARIANCE
ERP PHASE II Funding for the allocation for self insurance premiums for General Fund departments.	\$0	\$116,778	\$116,778
SELF INSURANCE Funding for the allocation for self insurance premiums for General Fund departments.	\$288,294	\$426,470	\$138,176
COMMERCIAL INSURANCE & CLAIM PAYMENTS			
COMMERCIAL INSURANCE Funding for commercial insurance premiums on property and equipment, as identified by Risk Management for General Fund departments.. Allocation based on scheduled values and market trends.	\$1,061,072	\$812,678	(\$248,394)
CLAIM PAYMENTS & COSTS Funding for claim payments and costs as determined by Risk Management for General Fund departments. Allocation is based on the number of claims to the city and the severity of those claims.	\$2,225,241	\$1,362,938	(\$862,303)
RETIREE GROUP HEALTH INSURANCE CONTRIBUTION Funds allocated for retiree health insurance benefits as determined by Group Health Fund in the Human Resources Department.	\$13,880,782	\$15,286,660	\$1,405,878
UNEMPLOYMENT COMPENSATION Funds allocated for unemployment benefits for all General Fund employees.	\$218,670	\$535,622	\$316,952
TEMPORARY INCOME BENEFIT SUPPLEMENT (TIBS)			
RETIREMENT Funds allocated for payment to the Retirement System for the City's portion of the retirement contributions on employees who are injured and receive Temporary Income Benefits check from Worker's Compensation. The City is required to make retirement contributions on the amounts of TIBS checks that an injured employee receives when off work due to injury.	\$165,000	\$165,000	\$0
PUBLIC ARTS INFRASTRUCTURE Funding for the professional services contract for the Public Arts Program. It includes personnel and general administrative costs, as well as funds to support artist selection processes for new projects, certain collection management operating expenses and public education and outreach programs. For FY2011, the Water & Sewer Department will prepare an M&C and transfer a 2% of the cash financed Capital projects to be allocated for Public Art.	\$500,000	\$0	(\$500,000)
ELECTRICITY Funds allocated for electricity payments for all General Fund departments/city facilities.	\$12,600,000	\$12,600,000	\$0
WELLS FARGO PAYMENTS Funding for the Energy Savings Performance Contract (ESPC) for Phase One. The budgeted portion is for the payment to Wells Fargo principal and interest. The remaining payment for the principal and interest is budgeted and funded from the Environmental Protection Fund (R103) in the amount of \$316,741.	\$50,000	\$58,000	\$8,000

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DESCRIPTION	FY2010 ADOPTED BUDGET	FY2011 ADOPTED BUDGET	VARIANCE
<p>WELLS FARGO PAYMENTS Funding for the Energy Savings Performance Contract (ESPC) for Phase One. The budgeted portion is for the payment to Wells Fargo principal and interest. The remaining payment for the principal and interest is budgeted and funded from the Environmental Protection Fund (R103) in the amount of \$316,741.</p>	\$50,000	\$58,000	\$8,000
<p>STORMWATER UTILITY Funds allocated for stormwater utility payments for General Fund departments.</p>	\$177,713	\$275,000	\$97,287
<p>CITY MEMBERSHIPS</p>			
<p>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. Funding is eliminated in FY2011.</p>	\$10,000	\$0	(\$10,000)
<p>EDUCATION (TUITION) REIMBURSEMENT Funds allocated for financial assistance for college tuition through the City's Tuition Reimbursement Program for General Fund employees. Program was eliminated in FY2010.</p>	\$30,000	\$0	(\$30,000)
<p>CONSULTANT FEES</p>			
<p>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.</p>	\$8,237	\$8,237	\$0
<p>CAFETERIA Funding for maintenance, equipment and operational expenditures for the City Hall cafeteria.</p>	\$0	\$5,000	\$5,000
<p>CITY OF NORTHLAKE Funding allocated for use of the City of Northlake's ETJ for the Texas Motor Speedway.</p>	\$9,000	\$9,000	\$0
<p>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.</p>	\$1,000	\$1,000	\$0
<p>GASB 45 (OPEB CONTRIBUTION) GASB requirement for government entities that sponsor Other Post Employment Benefits (OPEB), primarily retiree healthcare, to account for benefits on an accrual basis. \$5 million of the funds allocated in FY2010 will be paid as a contribution to FY2011. The remainder will be saved to close the gap in the FY2011 budget.</p>	\$10,000,000	\$0	(\$10,000,000)

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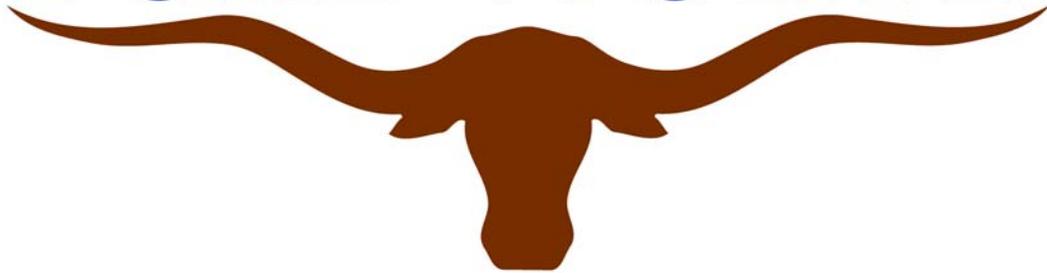
DESCRIPTION	FY2010 ADOPTED BUDGET	FY2011 ADOPTED BUDGET	VARIANCE
<p>GRANT MATCHES Funds allocated City-wide to leverage grant opportunities for the upcoming fiscal year. For the Fort Worth Fire Department. Funds reallocated to affected departments.</p>	\$92,000	\$0	(\$92,000)
<p>ECONOMIC DEVELOPMENT INCENTIVES Funds allocated for economic development incentives for "380 agreements" for various organizations.</p>	\$7,694,639	\$7,694,639	\$0
<p>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 718,450. Funding eliminated for FY2011.</p>	\$1,630,882	\$0	(\$1,630,882)
<p>TARRANT APPRAISAL DISTRICT Allocation of funds for payment to the Tarrant Appraisal District for appraisal services. Increase based on contract amount for appraisal services by Tarrant Appraisal District. All local jurisdictions are required by Section 6.06(d) of the Texas Property Tax Code to fund the local county appraisal districts. The City of Fort Worth is served by three separate appraisal districts, Tarrant Appraisal District (TAD), Denton County Appraisal District (DCAD), and Wise County Appraisal District (WCAD), and must therefore pay its proportionate share of each district's budget. Each taxing entity's portion of the budget is determined by its percentage of the total taxes imposed within the appraisal district.</p>	\$2,099,765	\$2,112,455	\$12,690
<p>ARTS COUNCIL Serves the city's low-income neighborhood residents, primarily children, by providing funding for local art groups to develop and execute mentoring and participation programs in the visual and performing arts.</p>	\$1,360,000	\$716,253	(\$643,747)
<p>UNITED WAY Funds for a coordinated management approach to funding community agencies. The following agencies will apply for CFW funding to the United Way: Recovery Resource Council (\$50K); Safe Haven (\$90K); TC Youth Collaboration (\$15K); TC Youth Recovery Campus (\$51K); and the Women's Center (\$75K). Funding will be come from the General Fund. Funding for Alliance for Children (\$64K) was transferred to the Police Department.</p>	\$345,000	\$281,000	(\$64,000)
<p>COMMUNITY ARTS CENTER Funding allocated as an operational subsidy for new organization(s) that will occupy the former Modern Art Museum complex.</p>	\$0	\$200,000	\$200,000
<p>ARTES DE LA ROSA Funding for the Rose Marine Theatre that is considered a city facility. Dedicated to preserving, promoting and interpreting the art, culture, lives and history of the Latin Community. Funding provided through the Arts Council.</p>	\$0	\$50,000	\$50,000

DESCRIPTION	FY2010 ADOPTED BUDGET	FY2011 ADOPTED BUDGET	VARIANCE
SISTER CITIES Funding allocated for promoting cultural awareness and international understanding, provide community service to both local and international communities, educate the community, nation and world through our programs and to connect with members of the community, city officials and international delegates. Funding provided through the Arts Council.	\$0	\$50,000	\$50,000
ENERGY PROJECT DEBT SERVICE Funding for the Energy Savings Performance Contract for Phase Two, Three and Four. Phase Two is 409,731. Phase Three is 599,130. Phase Four is 854,260. The budgeted amount is for the payment for SECO (Johnson Controls) principal and interest. Phase One is funded primarily funded by the Environmental Protection Fund (R103).	\$1,429,402	\$1,863,121	\$433,719
LED ENERGY DEBT SERVICE Funds for LED Energy project payments. FY2011 is the final year of the project.	\$540,859	\$540,859	\$0
CPMS DEBT SERVICE Funding for the General Fund portion of the Capital Project Management System debt service.	\$309,480	\$245,179	(\$64,301)
ELECTIONS Funding for the contract with Tarrant County Elections Administration and overtime and supplies for City staff for the FY2011 City Council election. The contract with TCEA includes hiring election workers, obtaining early voting and election day polling location, election supplies, rental of election equipment and printing of ballots, and preparing of returns after voting is completed. Overtime costs are for City staff to open/close city facilities used during the scheduled November and May elections.	\$0	\$647,200	\$647,200
SPECIAL TRANSFERS			
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. Sales Tax collected will be maintained in the General Fund. Effective FY2011, this transfer will no longer take place.	\$430,680	\$0	(\$430,680)
JAMES AVENUE LEASE TRANSFER Funds allocated for lease payments for T/PW's & ESD's new location.	\$1,432,565	\$1,428,265	(\$4,300)
SALARY ADJUSTMENTS Supplemental Retirement Benefit.	(\$1,333,436)	\$0	\$1,333,436
VACATION BUY BACK PROGRAM Funding for the vacation buy back program for all General Fund employees. FY2011, funds were budgeted in each department's budget.	\$3,239,621	\$0	(\$3,239,621)

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DESCRIPTION	FY2010 ADOPTED BUDGET	FY2011 ADOPTED BUDGET	VARIANCE
<p>LIFE INSURANCE Retired Employees Group Death Benefit - Ordinance No. 6235, as adopted by the City Council on January 26, 1970, created and established a fund designated as the "Retired Employees' Group Death Benefit Fund" from which a \$5,000.00 lump sum payment is made upon the death of retired members of the Employees' Retirement Fund of the City of Fort Worth, Texas. The board of trustees of the Employees' Retirement Fund of the City of Fort Worth serves as trustees of the Retired Employees' Group Death Benefit Fund. This benefit is for General and Civil Service.</p>	\$200,000	\$200,000	\$0
<p>TERMINAL LEAVE Funds paid to employees upon either retirement or separation of employment.</p>	\$4,355,149	\$4,355,149	\$0
<p>BUILDING INITIATIVES Building security initiatives for City Hall, Public Safety Building and the Annex Building. Funds are used to pay for any necessary repairs related to building security.</p>	\$115,600	\$9,000	(\$106,600)
TOTAL	\$66,694,974	\$54,753,132	(\$12,242,802)

FORT WORTH



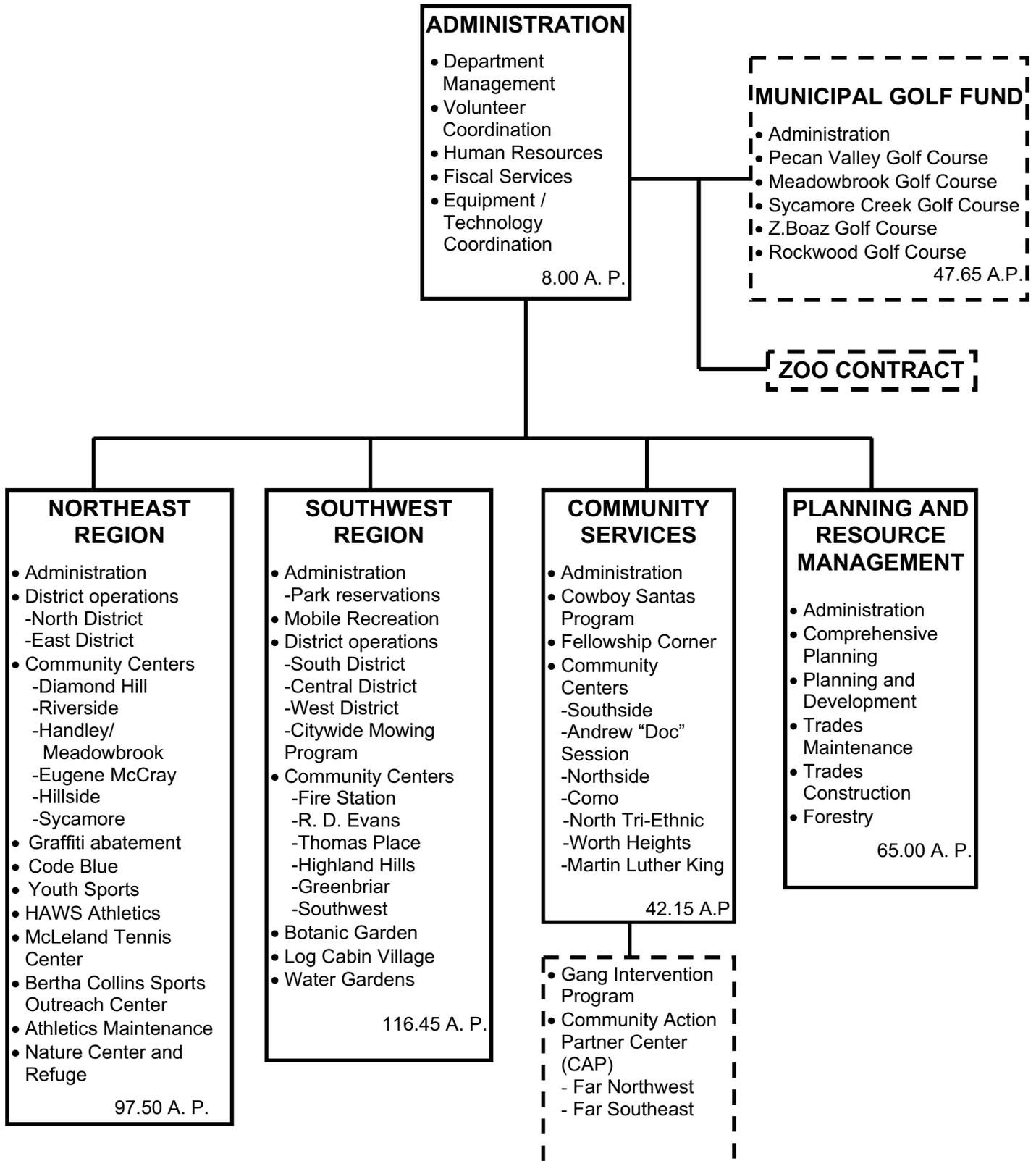
DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:	FUND/CENTER			
PARKS AND COMMUNITY SERVICES	GG01/0800500:0809040			
SUMMARY OF DEPARTMENT RESPONSIBILITIES:				
<p>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.</p> <p>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, 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. This Division operates the Log Cabin Village and the Botanic Garden Center and Conservatory, and the Water Gardens, which has been returned to the General Fund in FY2011.</p> <p>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. This 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. 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, and oversight of human services programs, such as those at the CAP Centers.</p> <p>The Golf Division operates the Municipal Golf Fund, which is discussed in the Enterprise Funds section.</p>				
Allocations	Actual FY2009	Adopted FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Personnel Services	\$ 18,516,078	\$ 16,955,737	\$ 29,753,609	\$ 18,312,072
Supplies	2,625,004	2,653,176	5,287,205	2,744,454
Contractual	14,366,759	14,003,005	19,527,353	16,378,291
Capital Outlay	58,523	174,500	1,277,000	1,183,000
Total Expenditures	\$ 35,566,364	\$ 33,786,418	\$ 55,845,167	\$ 38,617,817
Authorized Positions	351.60	335.10	527.60	329.10

PARKS AND COMMUNITY SERVICES – 376.75 A. P.

GENERAL FUND – 329.10 A.P.

MUNICIPAL GOLF FUND – 47.65 A.P.



ADMINISTRATION

- Department Management
- Volunteer Coordination
- Human Resources
- Fiscal Services
- Equipment / Technology Coordination

8.00 A. P.

MUNICIPAL GOLF FUND

- Administration
- Pecan Valley Golf Course
- Meadowbrook Golf Course
- Sycamore Creek Golf Course
- Z.Boaz Golf Course
- Rockwood Golf Course

47.65 A.P.

ZOO CONTRACT

NORTHEAST REGION

- Administration
- District operations
 - North District
 - East District
- Community Centers
 - Diamond Hill
 - Riverside
 - Handley/ Meadowbrook
 - Eugene McCray
 - Hillside
 - Sycamore
- Graffiti abatement
- Code Blue
- Youth Sports
- HAWS Athletics
- McLeland Tennis Center
- Bertha Collins Sports Outreach Center
- Athletics Maintenance
- Nature Center and Refuge

97.50 A. P.

SOUTHWEST REGION

- Administration
 - Park reservations
- Mobile Recreation
- District operations
 - South District
 - Central District
 - West District
 - Citywide Mowing Program
- Community Centers
 - Fire Station
 - R. D. Evans
 - Thomas Place
 - Highland Hills
 - Greenbriar
 - Southwest
- Botanic Garden
- Log Cabin Village
- Water Gardens

116.45 A. P.

COMMUNITY SERVICES

- Administration
- Cowboy Santas Program
- Fellowship Corner
- Community Centers
 - Southside
 - Andrew "Doc" Session
 - Northside
 - Como
 - North Tri-Ethnic
 - Worth Heights
 - Martin Luther King

42.15 A.P.

- Gang Intervention Program
- Community Action Partner Center (CAP)
 - Far Northwest
 - Far Southeast

PLANNING AND RESOURCE MANAGEMENT

- Administration
- Comprehensive Planning
- Planning and Development
- Trades Maintenance
- Trades Construction
- Forestry

65.00 A. P.

SIGNIFICANT BUDGET CHANGES

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

CHANGES FROM FY2010 ADOPTED TO FY2011 ADOPTED

FY2010 ADOPTED:	\$33,786,418	A.P.	335.10
FY2011 ADOPTED:	\$38,617,817	A.P.	329.10

- A) The adopted budget increases by \$634,365 and seven authorized positions for the transfer of the Water Gardens from the Culture & Tourism Fund, including two Water Systems Mechanic IIs, two Water Systems Mechanic IIs, one Maintenance Worker, one Senior Maintenance Worker, and one Assistant Field Operations Supervisor.
- B) The adopted budget decreases by (\$257,254) and one authorized position for elimination of the City aquatics program, including one Recreation Programmer position.
- C) The adopted budget decreases by (\$182,812) and four authorized positions for reduced operations at the Botanic Gardens, including one Administrative Secretary, one Gardener, and two Senior Maintenance Workers.
- D) The adopted budget decreases by (\$114,042) and two authorized positions for the elimination of two Maintenance Worker positions.
- E) The adopted budget decreases by (\$102,988) and four authorized positions for the elimination of a small capital projects crew, including one Senior Equipment Operator and three Skilled Trades Technician I positions.
- F) The adopted budget decreases by (\$98,708) and one authorized position for the elimination of one Landscape Architect Supervisor.
- G) The adopted budget decreases by (\$76,877) and one authorized position for the elimination of a Historical Curator at the Log Cabin Village.
- H) The adopted budget increases by \$1,183,000 for vehicle replacements.
- I) The adopted budget increases by \$646,074 in park mowing costs in Public Improvement Districts 1, 6, and 7 that were transferred from Housing and Economic Development.
- J) The adopted budget increases by \$573,099 to resume right-of-way mowing.
- K) The adopted budget increases by \$510,824 as a result of the elimination of eight mandatory furlough days.
- L) The adopted budget increases by \$492,361 for contractual increases at the Fort Worth Zoo and by \$18,576 for contractual increases for the Comin' Up Gang program.
- M) The adopted budget increases by \$361,084 for maintenance costs at new parkland.
- N) The adopted budget increases by \$269,011 for the City's contribution to retirement to 19.74% of salary for General Employees and to 20.46% of salary to Police Civil Service.
- O) The adopted budget increases by \$228,020 for expenses related to the Super Bowl,
- P) The adopted budget increases by a net of \$221,592 for group health based on plan migration, turnover, and a 15% increase in the city's contribution to group health.
- Q) The adopted budget increases by \$142,513 for park maintenance costs at Lake Worth. These costs were formerly paid by the Lake Worth Trust.
- R) The adopted budget increases by \$139,294 for the continuation of Vacation Buy Back program in FY2011.
- S) The adopted budget decreases by (\$61,235) for elimination of General Fund support for the Summer Day Camp program.
- T) The adopted budget decreases by (\$42,882) for Equipment Services Department Outside Repairs, Parts, Labor based on reduced maintenance costs due to vehicle replacements.

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.

FY2011 DEPARTMENTAL OBJECTIVES

To manage 11,609 acres of parks, 144 miles of medians, 195 corner clips, 350 lane miles of rights-of-way and 272 traffic islands within established mowing cycles.

To provide service for 935,991 visits annually at 20 community centers during an average of 45 hours per week at 11 centers and an average of 74 hours per week at 9 centers that offer Late Night Program, Community Action Partners Program, daycare and health services.

To respond to 1,801 requests for tree work through the Forestry Section.

To complete 3,408 playground maintenance inspections through the Trade Section.

To provide year-round Youth Athletic Programs at a nominal fee involving 4,100 youth.

To provide educational programs for 466 schools at the Log Cabin Village, Botanic Garden and the Fort Worth Nature Center.

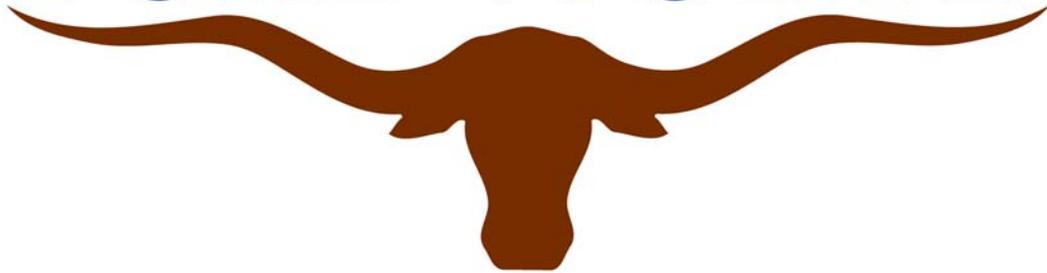
To enhance the department's ability to provide adequate support for on-going programs and special projects by sustaining the number of volunteer participants.

To provide reservation services for park sites to accommodate resident groups and event sponsors.

To mow and clean City properties including tax-foreclosed properties and fee-owned property through the Citywide Mowing Program every 35 days.

DEPARTMENTAL MEASURES	ACTUAL FY2009	ESTIMATED FY2010	PROJECTED FY2011
Parkland mowing cycles completed	18/20	20/20	20/20
Median mowing cycles completed	18/20	14/14	14/14
Participant visits at community centers	917,365	926,631	935,991
Responses to Forestry calls	1,919	2,145	1,801
Number of playground inspections	3,300	3,408	3,408
Youth Athletics participants	5,884	6,452	6,482
Schools served via educational programs	511	466	466
Volunteers/Volunteer Hours	26,856 / 277,774	27,663 / 228,610	28,472 / 229,419
Number of site reservations	794	800	825
City properties mowing cycle	28	35	35

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	<u>COMMUNITY SERVICES</u>								
0800500	COMMUNITY SERVICES ADMINISTRATION	\$ 2,005,846	\$ 2,135,781	\$ 2,177,425	\$ 2,180,481	3.25	3.25	3.25	3.25
0800503	COWBOY SANTAS PROGRAM	110,766	125,141	133,530	133,530	0.00	0.00	0.00	0.00
0800504	SOUTHSIDE COMMUNITY CENTER	180,023	181,156	198,307	199,319	3.25	3.45	3.30	3.30
0800509	ANDREW DOC SESSION COMMUNITY CENTER	176,364	167,089	179,180	181,361	3.25	3.25	3.25	3.25
0800510	FELLOWSHIP CORNER	3,576	5,481	5,339	5,339	0.00	0.00	0.00	0.00
0800511	LATE NIGHT PROGRAM	0	25,014	0	0	0.00	0.00	0.00	0.00
0800522	NORTHSIDE COMMUNITY CENTER	364,298	379,285	382,819	385,921	6.30	6.30	6.00	6.00
0800523	COMO COMMUNITY CENTER	553,772	532,435	561,732	566,741	10.10	10.10	10.10	10.10
0800526	NORTH TRI ETHNIC COMMUNITY CENTER	186,083	218,208	225,053	226,563	4.00	4.00	4.00	4.00
0800532	WORTH HEIGHTS COMMUNITY CENTER	309,567	360,151	369,008	370,612	6.00	6.00	6.00	6.00
0800535	MLK COMMUNITY CENTER	330,278	343,265	360,671	363,578	6.00	6.00	6.00	6.00
0800540	DAY LABOR CENTER	243,449	10,328	0	0	2.50	0.00	0.00	0.00
	Sub-Total	<u>\$ 4,464,022</u>	<u>\$ 4,483,334</u>	<u>\$ 4,593,064</u>	<u>\$ 4,613,445</u>	<u>44.65</u>	<u>42.35</u>	<u>41.90</u>	<u>41.90</u>
	<u>PACS ADMINISTRATION</u>								

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01	GENERAL FUND	Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
0801000	PACS ADMINISTRATION	\$ 1,828,216	\$ 1,436,473	\$ 2,035,101	\$ 2,180,317	7.00	8.00	6.00	8.00
	Sub-Total	<u>\$ 1,828,216</u>	<u>\$ 1,436,473</u>	<u>\$ 2,035,101</u>	<u>\$ 2,180,317</u>	<u>7.00</u>	<u>8.00</u>	<u>6.00</u>	<u>8.00</u>
	<u>SYCAMORE GOLF COURSE</u>								
0804545	2011 SUPER BOWL	\$ 0	\$ 0	\$ 228,020	\$ 228,020	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 228,020</u>	<u>\$ 228,020</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>ZOOLOGICAL PARK</u>								
0805000	ZOO OPERATION	\$ 5,320,372	\$ 5,416,139	\$ 5,908,500	\$ 5,908,500	0.00	0.00	0.00	0.00
0805010	ADMINISTRATION	2	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 5,320,374</u>	<u>\$ 5,416,139</u>	<u>\$ 5,908,500</u>	<u>\$ 5,908,500</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	\$ 533,133	\$ 552,608	\$ 575,950	\$ 580,967	6.00	6.00	6.00	6.00
0807015	MOBILE RECREATION PROGRAM	108,001	108,182	110,703	111,340	1.00	1.00	1.00	1.00
0807021	WEST DISTRICT OPERA- TIONS	794,937	775,662	1,014,510	1,017,822	9.00	9.00	9.00	9.00
0807027	FIRE STATION COMMU- NITY CTR	206,615	207,864	217,080	218,492	3.75	3.85	3.50	3.50

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
0807028	R D EVANS COMM. CNT	232,120	232,589	243,687	245,211	3.80	3.80	3.80	3.80
0807029	THOMAS PLACE COMM. CNT	202,237	207,450	234,814	236,455	3.50	3.50	4.00	4.00
0807031	SOUTH DISTRICT OPERATIONS	1,291,079	1,465,687	1,515,816	1,523,461	14.00	14.00	14.00	14.00
0807033	HIGHLAND HILLS COMMUNITY CENTER	237,765	234,696	219,625	220,865	4.00	4.00	3.50	3.50
0807038	GREENBRIAR COMM. CNT	215,707	224,431	238,311	239,684	3.80	3.80	3.80	3.80
0807039	SOUTHWEST COMM. CNT	262,746	259,371	289,822	291,220	4.60	4.30	5.10	5.10
0807041	CENTRAL DISTRICT	1,193,336	1,063,097	1,099,681	1,101,166	9.00	9.00	9.00	9.00
0807051	WATER GARDEN	669,796	0	634,365	634,365	7.00	0.00	7.00	7.00
0807061	CITYWIDE MOWING	1,512,812	890,994	998,701	1,578,991	19.00	15.00	15.00	15.00
0807080	BOTANIC GARDEN	2,736,840	2,436,162	2,364,227	2,375,646	34.00	31.00	27.00	27.00
0807090	LOG CABIN VILLAGE	9	465,316	429,215	429,767	0.00	6.00	5.00	5.00
	Sub-Total	<u>\$ 10,197,133</u>	<u>\$ 9,124,109</u>	<u>\$ 10,186,507</u>	<u>\$ 10,805,452</u>	<u>122.45</u>	<u>114.25</u>	<u>116.70</u>	<u>116.70</u>
	<u>NORTHEAST REGION</u>								
0808010	NE REGION ADMINISTRATION	\$ 463,660	\$ 462,738	\$ 369,312	\$ 501,245	5.00	5.00	4.00	5.00
0808021	NORTH DISTRICT OPERATIONS	1,426,740	1,715,038	2,161,157	2,167,988	13.00	13.00	14.00	14.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
0808027	BERTHA COLLINS SPORTS OUTREACH CENTER	33,939	35,039	33,438	33,438	0.00	0.00	0.00	0.00
0808028	DIAMOND HILL COMMUNITY CENTER	211,049	220,944	240,517	242,143	3.50	3.50	3.50	3.50
0808029	RIVERSIDE COMMUNITY CENTER	284,995	260,620	300,790	302,334	4.75	4.75	5.25	5.25
0808031	EAST DISTRICT OPERATIONS	1,118,687	1,124,175	1,206,912	1,212,720	14.00	14.00	13.00	13.00
0808032	ALLEY CLEANING AND MAINTENANCE	0	105	0	0	0.00	0.00	0.00	0.00
0808034	EUGENE MCCRAY COMMUNITY CENTER	211,505	225,381	231,988	232,912	3.50	3.50	3.50	3.50
0808036	HANDLEY-MEADOW-BROOK COMMUNITY	238,605	245,515	249,353	250,023	3.75	3.75	3.50	3.50
0808038	HILLSIDE COMMUNITY CENTER	256,474	233,955	240,246	241,853	4.25	4.25	4.25	4.25
0808039	SYCAMORE COMMUNITY CENTER	339,590	338,282	342,991	346,826	5.75	5.75	5.50	5.50
0808040	GRAFFITI ABATEMENT	144,690	148,550	200,669	202,116	2.00	2.00	2.00	2.00
0808050	SUMMER DAY CAMP	61,279	61,235	0	0	0.00	0.00	0.00	0.00
0808060	NORTHEAST REGION/ YOUTH SPORTS	284,537	228,673	236,747	236,747	0.00	1.00	1.00	1.00
0808070	AQUATICS	607,479	209,778	39,265	39,265	1.00	0.00	0.00	0.00
0808080	HAWS ATHLETICS CENTER	815,250	806,643	785,825	791,150	8.00	8.00	7.00	7.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
0808081	MCLELAND TENNIS CENTER	16,584	26,608	26,608	26,608	0.00	0.00	0.00	0.00
0808085	ATHLETICS MAINTENANCE	2,009,158	1,855,074	2,051,257	2,058,311	22.00	22.00	22.00	22.00
0808090	NATURE CENTER & REFUGE	702,857	636,979	654,873	660,314	10.00	8.00	8.00	8.00
	Sub-Total	<u>\$ 9,227,078</u>	<u>\$ 8,835,332</u>	<u>\$ 9,371,948</u>	<u>\$ 9,545,993</u>	<u>100.50</u>	<u>98.50</u>	<u>96.50</u>	<u>97.50</u>
	<u>PLANNING & RESOURCE MANAGEMENT</u>								
0809010	PRM ADMINISTRATION	\$ 336,783	\$ 344,327	\$ 437,774	\$ 437,774	5.00	5.00	5.00	5.00
0809015	COMPREHENSIVE PLANNING	371,781	355,473	455,275	456,739	6.00	6.00	5.00	5.00
0809020	DESIGN & DEVELOPMENT	333,267	316,263	340,204	342,559	7.00	7.00	7.00	7.00
0809025	URBAN FORESTRY	6,185	0	0	0	0.00	0.00	0.00	0.00
0809030	TRADES MAINTENANCE	1,274,399	1,365,660	1,292,382	1,297,889	16.00	16.00	13.00	13.00
0809035	TRADES CONSTRUCTION	861,067	792,909	1,309,798	1,312,583	18.00	17.00	14.00	14.00
0809040	FORESTRY	1,346,059	1,316,398	1,479,831	1,488,545	25.00	21.00	21.00	21.00
	Sub-Total	<u>\$ 4,529,541</u>	<u>\$ 4,491,031</u>	<u>\$ 5,315,265</u>	<u>\$ 5,336,090</u>	<u>77.00</u>	<u>72.00</u>	<u>65.00</u>	<u>65.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	<u>LIBRARY ADMINISTRATION</u>								
0809600	LIBRARY ADMINISTRATION	\$ 0	\$ 0	\$ 3,816,966	\$ 0	0.00	0.00	20.50	0.00
0809620	AUTOMATION SERVICES	0	0	513,101	0	0.00	0.00	3.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 4,330,067</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>23.50</u>	<u>0.00</u>
	<u>CENTRAL LIBRARY</u>								
0809701	SUPPORT SERVICES	\$ 0	\$ 0	\$ 3,204,981	\$ 0	0.00	0.00	17.00	0.00
0809702	CENTRAL LIBRARY	0	0	3,054,037	0	0.00	0.00	41.50	0.00
0809703	EARLY CHILDHOOD MATTERS	0	0	339,688	0	0.00	0.00	4.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 6,598,706</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>62.50</u>	<u>0.00</u>
	<u>BRANCH LIBRARIES</u>								
0809801	WEDGEWOOD BRANCH	\$ 0	\$ 0	\$ 608,224	\$ 0	0.00	0.00	10.50	0.00
0809802	MEADOWBROOK BRANCH	0	0	182,656	0	0.00	0.00	2.00	0.00
0809803	NORTHEAST BRANCH	0	0	375,502	0	0.00	0.00	6.75	0.00
0809804	NORTHSIDE BRANCH	0	0	199,653	0	0.00	0.00	2.00	0.00
0809805	SEMINARY SOUTH BRANCH	0	0	387,911	0	0.00	0.00	7.50	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
0809806	EAST BERRY BRANCH	0	0	289,274	0	0.00	0.00	4.75	0.00
0809807	RIDGLEA BRANCH	0	0	273,284	0	0.00	0.00	3.00	0.00
0809808	E M SHAMBLEE BRANCH	0	0	395,510	0	0.00	0.00	4.75	0.00
0809809	DIAMOND HILL BRANCH	0	0	374,703	0	0.00	0.00	5.75	0.00
0809810	C.O.O.L.	0	0	53,404	0	0.00	0.00	0.00	0.00
0809811	BOLD	0	0	95,639	0	0.00	0.00	1.00	0.00
0809812	SUMMERGLEN BRANCH	0	0	714,788	0	0.00	0.00	14.50	0.00
0809813	NORTHWEST BRANCH	0	0	1,419,209	0	0.00	0.00	17.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 5,369,757</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>79.50</u>	<u>0.00</u>
	<u>REGIONAL LIBRARIES</u>								
0809901	SOUTHWEST REGIONAL LIBRARY	\$ 0	\$ 0	\$ 1,106,516	\$ 0	0.00	0.00	20.75	0.00
0809902	EAST REGIONAL	0	0	801,716	0	0.00	0.00	15.25	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,908,232</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>36.00</u>	<u>0.00</u>
	TOTAL	\$ 35,566,364	\$ 33,786,418	\$ 55,845,167	\$ 38,617,817	351.60	335.10	527.60	329.10

FORT WORTH



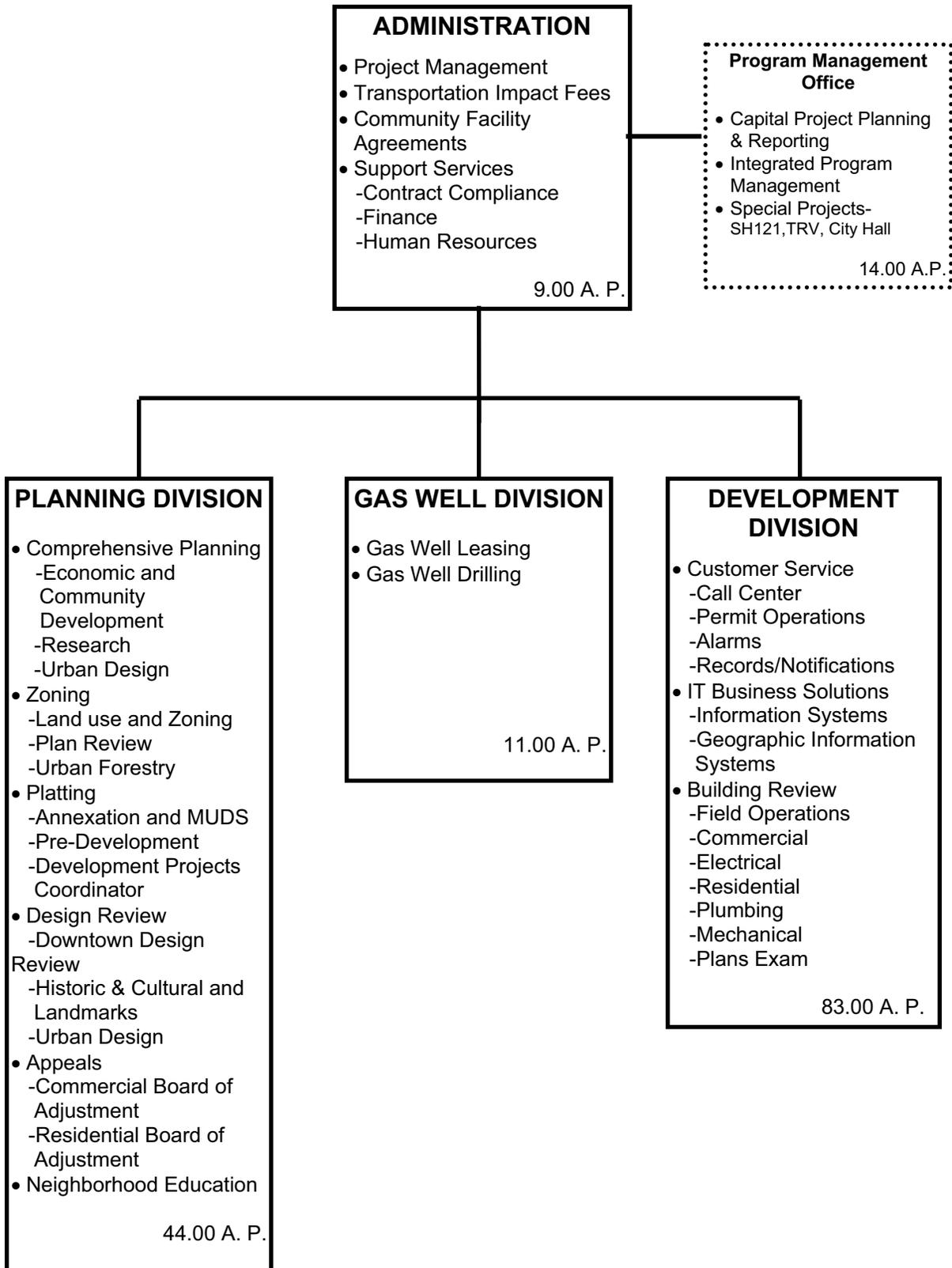
DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:	FUND/CENTER			
PLANNING AND DEVELOPMENT	GG01/0061000:0067000			
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.</p> <p>The Administration Division is responsible for overall management and policy development, Community Facility Agreements, Transportation Impact Fees and Fiscal and Human Resource administration</p> <p>The Development Division is divided into three sections. Customer Service is responsible for permitting services and customer intake. The IT Section provides IT resource management and support. The Building section provides plans examination and building inspection services. Construction projects are reviewed and inspected for compliance with building, electrical, mechanical, plumbing and residential construction codes to ensure safety and compliance. This division also performs sign ordinance inspections.</p> <p>The Planning Division is divided into six sections. The Comprehensive Planning Section coordinates updates of the Comprehensive Plan, conducts research and policy analysis, promotes the development of urban villages, prepares neighborhood plans, and manages grants and design contracts for streetscape projects. The Zoning Section administers the city's zoning regulations; Urban Forestry compliance is part of the Zoning section. The Platting Section administers the city's subdivision regulations, and implements the city's annexation policy and program. The Design Review section administers the city's historic preservation and urban design ordinances, 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. The Neighborhood Education Team was added in FY11 and is responsible for neighborhood capacity building, developing networks with City stakeholders and sharing information about City services, processes and projects.</p> <p>The Gas Division performs permitting and inspection services, manages gas leases on City owned property and ensures operator compliance with City ordinances and safety regulations.</p>				
Allocations	Actual FY2009	Adopted FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Personnel Services	\$ 9,276,935	\$ 9,261,176	\$ 9,174,900	\$ 9,701,460
Supplies	348,348	374,966	326,653	338,003
Contractual	3,240,302	2,004,338	1,435,510	1,446,957
Capital Outlay	0	54,000	60,000	60,000
Total Expenditures	\$ 12,865,585	\$ 11,694,480	\$ 10,997,063	\$ 11,546,420
Authorized Positions	161.00	151.00	140.00	147.00

PLANNING AND DEVELOPMENT – 161.00 A. P.

GENERAL FUND 147.00 A. P.

PROGRAM MANAGEMENT OFFICE 14.00 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
PLANNING AND DEVELOPMENT	GG01/0061000:0067000

CHANGES FROM FY2010 ADOPTED TO FY2011 ADOPTED

FY2010 ADOPTED:	\$11,694,480	A.P.	151.00
FY2011 ADOPTED:	\$11,546,420	A.P.	147.00

- A) The adopted budget decreases by (\$635,637) for the reduction of Administrative Technician, Customer Service Representative, two Planners, Plans Examiner, Sign Inspector and five Residential Inspectors. The reduction is for 11 authorized positions and associated costs.
- B) The adopted budget increases by \$492,632 for the transfer of the Neighborhood Education Program from the Community Relations Department along with seven authorized positions.
- C) The adopted budget decreases by (\$98,928) for the transfer of one authorized position and associated costs to the Transportation & Public Works Department.
- D) The adopted budget increases by \$80,399 for the addition of an IT Programmer Analyst I position for the Gas Well Division.
- E) The adopted budget decreases by (\$559,275) for the reduction of various line item expenditures for FY2011 as part of the department submittal of a 10% budget reduction.
- F) The adopted budget increases by \$271,685 as a result of the elimination of eight mandatory furlough days.
- G) The adopted budget decreases by (\$190,512) for the computer leased equipment based on the department's computer replacement plan for FY2011.
- H) The adopted budget increases by \$164,717 for the City's contribution to retirement to 19.74% of salary for General Employees and to 20.46% of salary to Police Civil Service.
- I) The adopted budget increases by \$102,324 for group health based on plan migration, turnover, and a 15% increase in the city's contribution to group health.
- J) The adopted budget increases by \$81,000 in the transfer out account for the funding of a Graduate Engineer in the Water Department for the gas pipeline review program.
- K) The adopted budget increases by \$56,725 for for the continuation of Vacation Buy Back program in FY2011.
- L) The adopted budget decreases by (\$46,280) for worker's compensation as determined by the Human Resources Department.
- M) The adopted budget increases by \$23,390 for equipment maintenance based on the department equipment replacement plan for FY2011.
- N) The adopted budget decreases by (\$20,350) for overtime based on current spending trends.

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, construct safe buildings, and develop vital neighborhoods.

FY2011 DEPARTMENTAL OBJECTIVES

To perform 99 percent of an estimated 156,473 annual inspections by the next working day.

To perform an estimated 1800 commercial and residential plans exams within established completion target for each type of plans review.

To secure \$9 million to encourage central city redevelopment and transit-oriented development.

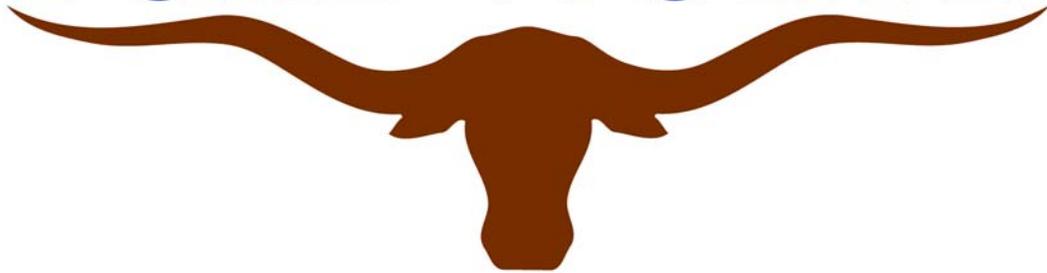
To prepare the 2011 Comprehensive Plan update and secure City Council adoption by February, 2011.

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

To rezone 5000 acres through the City's petition-based and City Council-initiated processes.

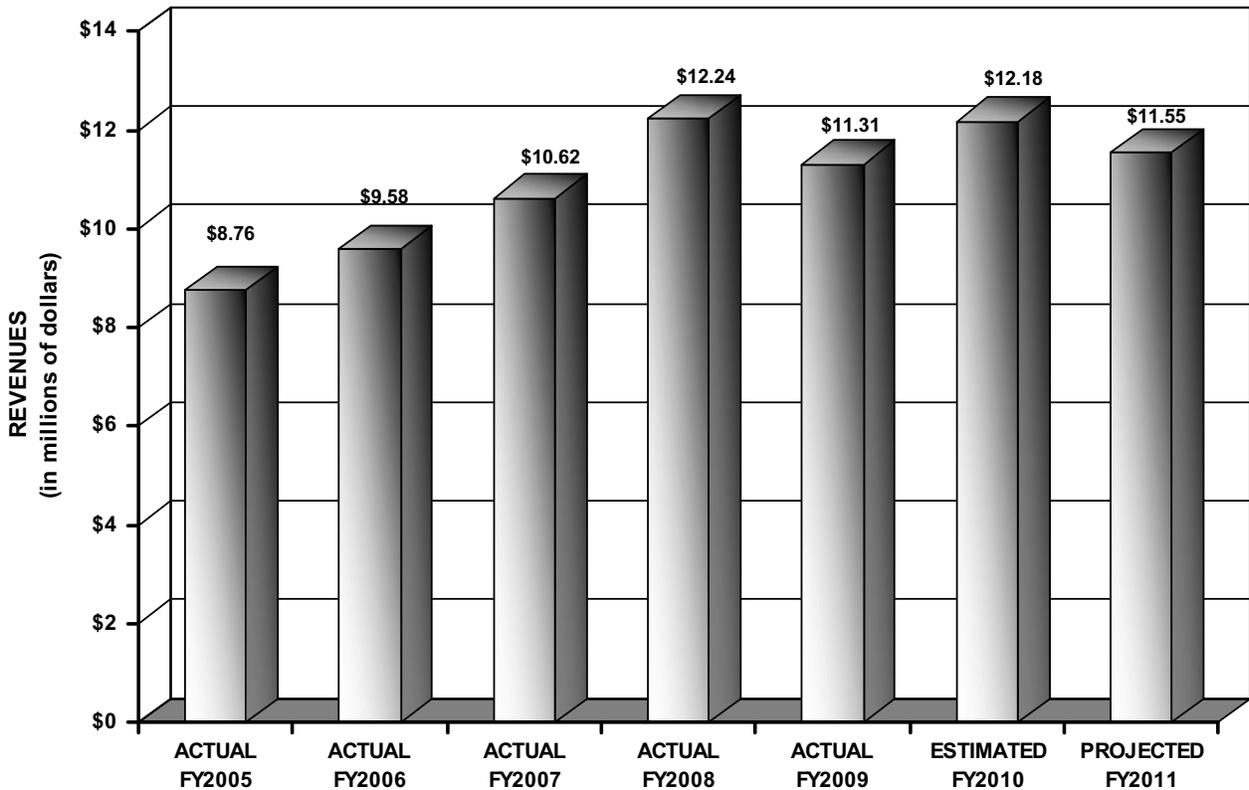
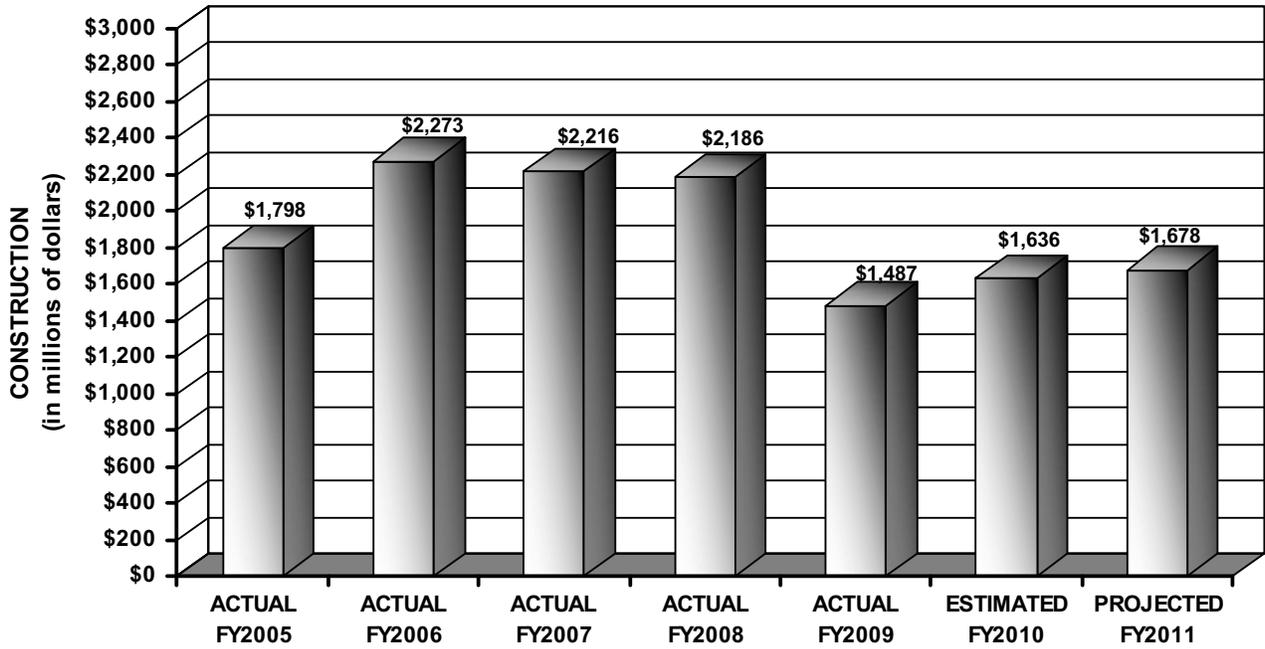
DEPARTMENTAL MEASURES	ACTUAL FY2009	ESTIMATED FY2010	PROJECTED FY2011
Number of Inspections performed within One working day	95%	97%	99%
Average Calendar Days for Plans Exam:			
In-House Residential (2 day target)	1	1	1
In-House Commercial (5 day target)	5	3	4
Total value (millions) of resources secured	\$0	\$0	\$9.3 M
Date of adoption of Comp Plan	Feb 2009	Feb 2010	Feb 2011
Percent of consistency of zoning decisions	77%	85%	85%

FORT WORTH



PLANNING AND DEVELOPMENT

CONSTRUCTION AND REVENUE INDICATORS



FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PLANNING & DEVELOPMENT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	<u>PLANNING AND DEVELOPMENT ADMINISTRATION</u>								
0061000	PLANNING AND DEVELOPMENT ADMINISTRATION	\$ 1,095,763	\$ 730,828	\$ 828,131	\$ 831,960	6.00	8.00	7.00	7.00
0061010	DEVELOPMENT ADMINISTRATION	125,200	133,223	120,727	120,727	2.00	1.00	1.00	1.00
0061040	HOMELESSNESS PROGRAM	1,671,401	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 2,892,364</u>	<u>\$ 864,051</u>	<u>\$ 948,858</u>	<u>\$ 952,687</u>	<u>8.00</u>	<u>9.00</u>	<u>8.00</u>	<u>8.00</u>
	<u>BUILDING ADMINISTRATION</u>								
0062000	SUPPORT SERVICES	\$ 284,224	\$ 240,102	\$ 214,806	\$ 214,806	4.00	3.00	2.00	2.00
0062010	CUSTOMER INTAKE/CENTRAL FILES	1,149,180	1,085,048	1,083,723	1,089,271	21.00	20.00	19.00	19.00
0062020	ALARMS	340,952	318,769	306,899	308,626	5.00	5.00	5.00	5.00
0062030	IT BUSINESS SYSTEMS	764,910	1,238,255	981,930	983,746	5.00	4.00	4.00	4.00
0062040	GAS WELL MANAGEMENT	711,603	822,324	572,155	578,615	11.00	10.00	7.00	7.00
0062050	GAS LEASE	0	0	390,401	390,401	0.00	0.00	5.00	5.00
	Sub-Total	<u>\$ 3,250,869</u>	<u>\$ 3,704,498</u>	<u>\$ 3,549,914</u>	<u>\$ 3,565,465</u>	<u>46.00</u>	<u>42.00</u>	<u>42.00</u>	<u>42.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PLANNING & DEVELOPMENT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	<u>INSPECTIONS</u>								
0063000	CONSTRUCTION DIVISION	\$ 166,483	\$ 153,870	\$ 163,162	\$ 165,017	1.00	1.00	1.00	1.00
0063010	PLANS EXAM	807,009	881,766	801,428	801,428	15.00	14.00	12.00	12.00
0063020	FIELD OPERATIONS	111,646	102,210	106,868	108,427	1.00	1.00	1.00	1.00
0063021	COMMERCIAL INSPECTION	394,917	394,987	414,057	419,558	6.00	6.00	6.00	6.00
0063022	ELECTRICAL INSPECTION	691,203	665,783	661,137	665,675	11.00	10.00	9.00	9.00
0063023	MECHANICAL INSPECTION	263,528	311,585	255,196	257,911	4.00	4.00	4.00	4.00
0063024	PLUMBING INSPECTION	303,057	637,897	364,649	365,714	5.00	5.00	5.00	5.00
0063025	RESIDENTIAL INSPECTION	1,088,337	1,221,349	1,046,639	1,049,362	19.00	19.00	14.00	14.00
	Sub-Total	<u>\$ 3,826,180</u>	<u>\$ 4,369,447</u>	<u>\$ 3,813,136</u>	<u>\$ 3,833,092</u>	<u>62.00</u>	<u>60.00</u>	<u>52.00</u>	<u>52.00</u>
	<u>PLANNING</u>								
0065000	PLANNING ADMINISTRATION	\$ 269,421	\$ 308,494	\$ 310,244	\$ 313,725	1.00	3.00	3.00	3.00
0065010	ZONING	669,967	646,139	691,854	694,940	12.00	10.00	10.00	10.00
0065020	APPEALS	374,914	299,708	253,115	254,783	7.00	5.00	4.00	4.00
0065030	PLATTING	491,756	508,934	533,228	534,380	8.00	7.00	7.00	7.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PLANNING & DEVELOPMENT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
0065040	COMPREHENSIVE PLANNING	624,765	546,435	514,652	519,964	10.00	8.00	7.00	7.00
0065050	DESIGN REVIEW	433,101	446,774	382,062	384,752	7.00	7.00	7.00	7.00
0065060	HOMELESSNESS INITIATIVE	32,248	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 2,896,172</u>	<u>\$ 2,756,484</u>	<u>\$ 2,685,155</u>	<u>\$ 2,702,544</u>	<u>45.00</u>	<u>40.00</u>	<u>38.00</u>	<u>38.00</u>
	<u>NEIGHBORHOOD EDUCATION</u>								
0067000	NEIGHBORHOOD EDUCATION	\$ 0	\$ 0	\$ 0	\$ 492,632	0.00	0.00	0.00	7.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 492,632</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>7.00</u>
	TOTAL	\$ 12,865,585	\$ 11,694,480	\$ 10,997,063	\$ 11,546,420	161.00	151.00	140.00	147.00

FORT WORTH



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

POLICE

GG01/0351000:0357302

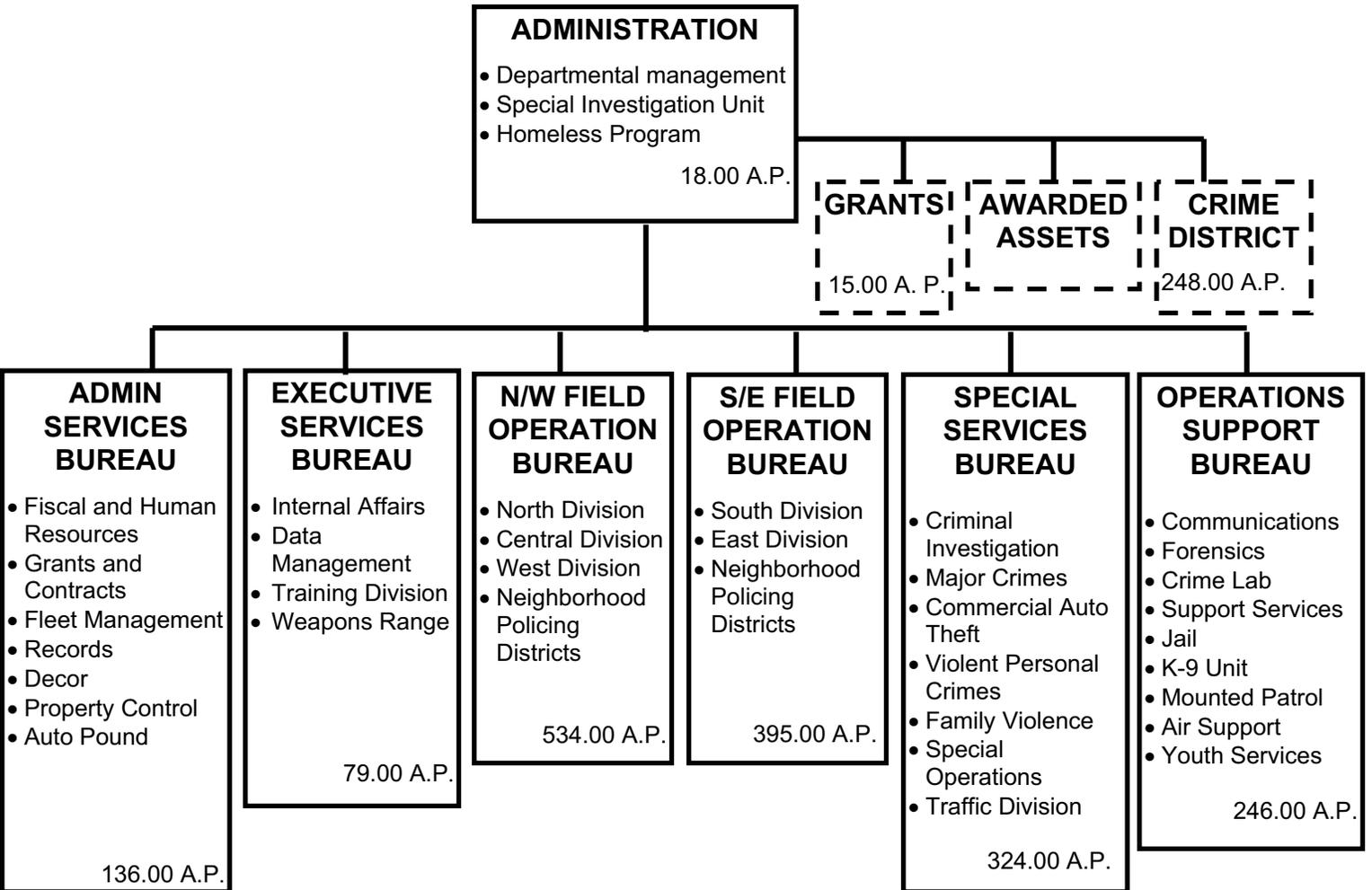
SUMMARY OF DEPARTMENT RESPONSIBILITIES:

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.

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.

Allocations	Actual FY2009	Adopted FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Personnel Services	\$ 141,636,407	\$ 150,308,317	\$ 154,050,677	\$ 154,108,764
Supplies	6,496,943	6,812,085	6,148,943	6,148,943
Contractual	21,635,833	20,839,678	20,878,718	20,911,128
Capital Outlay	0	89,000	73,000	73,000
Total Expenditures	\$ 169,769,183	\$ 178,049,079	\$ 181,151,338	\$ 181,241,835
Authorized Positions	1,719.00	1,725.00	1,732.00	1,732.00

POLICE – 1,995.00 A.P.
GENERAL FUND 1,732.00 A.P.
CRIME CONTROL AND PREVENTION DISTRICT 248.00 A.P.
GRANTS FUND 15.00 A.P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
POLICE	GG01/0351000:0357302

CHANGES FROM FY2010 ADOPTED TO FY2011 ADOPTED

FY2010 ADOPTED:	\$178,049,079	A.P.	1,725.00
FY2011 ADOPTED:	\$181,241,835	A.P.	1,732.00

- A) The adopted budget increases by \$4,700,000 for the addition of contractually obligated salary increases. Additionally, the authorized strength has increased by 7 positions per the FY2008 PAM study.
- B) The adopted budget decreases by (\$8,902,454) for miscellaneous City-wide reductions, including the reassignment of civilian service positions, freezing of civilian positions, and reduced operating costs.
- C) The adopted budget increases by \$2,384,045 for the City's contribution to retirement to 19.74% of salary for General Employees and to 20.46% of salary to Police Civil Service.
- D) The adopted budget increases by a net of \$1,389,984 for group health based on plan migration, turnover, and a 15% increase in the city's contribution to group health.
- E) The adopted budget increases by \$790,474 for overtime to co-host the 2011 Superbowl.
- F) The adopted budget increases by \$624,800 as a result of the elimination of eight mandatory furlough days.
- G) The adopted budget decreases by (\$487,306) for motor vehicle fuel based on expected usage.
- H) The adopted budget increases by \$255,601 primarily due to contractual obligations for facility rental and technology maintenance costs.
- I) The adopted budget decreases by (\$186,541) for outside repair based on expected activity.
- J) The adopted budget increases by \$108,755 for uniforms and special clothing based current spending trends.

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.

FY2011 DEPARTMENTAL OBJECTIVES

To reduce the crime rate to 5,500 Part 1 crimes per 100,000 population through proactive enforcement and increased community participation *

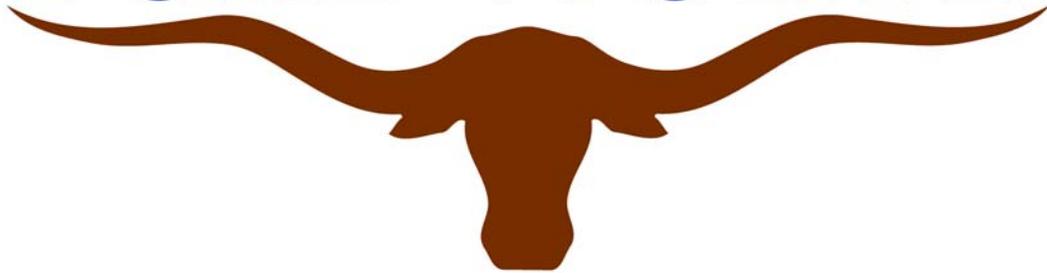
To increase the number of active Citizen on Patrol members

To reduce the number of fatal and injury traffic accidents through enforcement efforts

*The FBI Uniform Crime Reporting program identifies murder, rape, robbery, aggravated assault, burglary, larceny, and motor vehicle theft as Part I crimes.

DEPARTMENTAL MEASURES	ACTUAL FY2009	ESTIMATED FY2010	PROJECTED FY2011
Part I crime rate per 100,000 residents	5,555	5,500	5,450
Number of active Citizen on Patrol (COP) Volunteers	1,237	1,300	1,365
Number of traffic fatality/injury accidents	61/5,009	60/4,960	59/4,910

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	<u>POLICE ADMINISTRATION</u>								
0351000	POLICE ADMINISTRATION	\$ 7,102,712	\$ 6,279,189	\$ 5,862,994	\$ 5,863,937	8.00	12.00	14.00	14.00
0351001	SPECIAL INVESTIGATIONS	0	553,840	486,820	486,820	0.00	5.00	4.00	4.00
0351040	HOMELESSNESS PROGRAM	0	253,222	287,391	287,391	0.00	3.00	3.00	3.00
	Sub-Total	<u>\$ 7,102,712</u>	<u>\$ 7,086,251</u>	<u>\$ 6,637,205</u>	<u>\$ 6,638,148</u>	<u>8.00</u>	<u>20.00</u>	<u>21.00</u>	<u>21.00</u>
	<u>EXECUTIVE SERVICES BUREAU</u>								
0352000	EXECUTIVE SERVICES BUREAU	\$ 694,387	\$ 722,073	\$ 418,582	\$ 419,437	6.00	7.00	6.00	6.00
	Sub-Total	<u>\$ 694,387</u>	<u>\$ 722,073</u>	<u>\$ 418,582</u>	<u>\$ 419,437</u>	<u>6.00</u>	<u>7.00</u>	<u>6.00</u>	<u>6.00</u>
	<u>INTERNAL AFFAIRS DIVISION</u>								
0352300	INTERNAL AFFAIRS DIVISION	\$ 1,213,662	\$ 1,272,897	\$ 1,151,833	\$ 1,152,648	13.00	13.00	12.00	12.00
	Sub-Total	<u>\$ 1,213,662</u>	<u>\$ 1,272,897</u>	<u>\$ 1,151,833</u>	<u>\$ 1,152,648</u>	<u>13.00</u>	<u>13.00</u>	<u>12.00</u>	<u>12.00</u>
	<u>STAFF SERVICES DIVISION</u>								
0352400	INFORMATION MANAGEMENT	\$ 8,200,905	\$ 0	\$ 1,924	\$ 1,924	10.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
0352410	CRIME ANALYSIS	5,453	807,681	813,091	813,091	0.00	11.00	10.00	10.00
0352420	PAWN SHOP	1,448	138,398	48,809	48,809	0.00	2.00	2.00	2.00
0352430	RESEARCH AND PLAN- NING	4,952	564,269	506,810	507,965	0.00	7.00	7.00	7.00
0352440	DATA MANAGEMENT	3,186	7,933,156	8,273,349	8,273,349	0.00	3.00	3.00	3.00
	Sub-Total	<u>\$ 8,215,944</u>	<u>\$ 9,443,504</u>	<u>\$ 9,643,983</u>	<u>\$ 9,645,138</u>	<u>10.00</u>	<u>23.00</u>	<u>22.00</u>	<u>22.00</u>
	<u>TRAINING DIVISION</u>								
0352500	TRAINING DIVISION	\$ 2,268,141	\$ 2,412,646	\$ 1,190,597	\$ 1,191,452	19.00	20.00	7.00	7.00
0352501	WEAPONS RANGE	747,826	828,924	716,311	717,014	5.00	5.00	6.00	6.00
0352502	BACKGROUND INVESTI- GATIONS	0	0	812,947	812,947	0.00	0.00	7.00	7.00
0352503	ADVANCED TRAINING UNIT	0	0	599,819	599,819	0.00	0.00	4.00	4.00
	Sub-Total	<u>\$ 3,015,967</u>	<u>\$ 3,241,570</u>	<u>\$ 3,319,674</u>	<u>\$ 3,321,232</u>	<u>24.00</u>	<u>25.00</u>	<u>24.00</u>	<u>24.00</u>
	<u>OPERATIONAL SUP- PORT BUREAU</u>								
0353000	OPERATIONAL SUP- PORT BUREAU	\$ 466,762	\$ 483,221	\$ 319,998	\$ 319,998	3.00	3.00	2.00	2.00
	Sub-Total	<u>\$ 466,762</u>	<u>\$ 483,221</u>	<u>\$ 319,998</u>	<u>\$ 319,998</u>	<u>3.00</u>	<u>3.00</u>	<u>2.00</u>	<u>2.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	<u>COMMUNICATIONS DIVISION</u>								
0353100	COMMUNICATIONS DIVISION	\$ 6,920,287	\$ 6,928,642	\$ 7,079,106	\$ 7,087,017	127.00	128.00	128.00	128.00
0353101	COMMUNICATIONS - PIC	832,734	769,665	783,986	783,986	14.00	13.00	13.00	13.00
	Sub-Total	<u>\$ 7,753,021</u>	<u>\$ 7,698,307</u>	<u>\$ 7,863,092</u>	<u>\$ 7,871,003</u>	<u>141.00</u>	<u>141.00</u>	<u>141.00</u>	<u>141.00</u>
	<u>SPECIAL INVESTIGATIONS</u>								
0353200	YOUTH SERVICES DIVISION	\$ 192,615	\$ 194,613	\$ 200,140	\$ 200,140	2.00	2.00	2.00	2.00
0353201	SID - YOUTH	1,445,863	1,467,034	1,395,791	1,395,791	8.00	7.00	8.00	8.00
0353202	YOUTH SERVICES - GANG UNIT	376,679	2,157,525	2,321,648	2,321,648	0.00	21.00	24.00	24.00
	Sub-Total	<u>\$ 2,015,157</u>	<u>\$ 3,819,172</u>	<u>\$ 3,917,579</u>	<u>\$ 3,917,579</u>	<u>10.00</u>	<u>30.00</u>	<u>34.00</u>	<u>34.00</u>
	<u>FORENSICS/PROPERTY DIVISION</u>								
0353400	FORENSICS ADMINISTRATION	\$ 466,557	\$ 481,094	\$ 514,055	\$ 514,055	4.00	4.00	4.00	4.00
0353401	CRIME LAB-CHEMISTRY	463,227	450,387	485,486	485,486	5.00	5.00	5.00	5.00
0353402	CRIME LAB-LATENT PRINTS	341,129	367,367	423,838	424,714	6.00	6.00	6.00	6.00
0353403	CRIME LAB-FIRE ARMS	240,100	234,156	251,379	251,963	3.00	3.00	3.00	3.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
0353404	CRIME LAB - EVIDENCE SREENING	275,224	243,279	262,837	262,837	3.00	3.00	3.00	3.00
	Sub-Total	<u>\$ 1,786,237</u>	<u>\$ 1,776,283</u>	<u>\$ 1,937,595</u>	<u>\$ 1,939,055</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	\$ 194,277	\$ 191,020	\$ 201,713	\$ 201,713	2.00	2.00	2.00	2.00
0353501	JAIL	6,338,587	6,434,721	6,509,340	6,509,340	9.00	10.00	11.00	11.00
0353502	K-9	775,636	757,517	1,153,421	1,153,421	8.00	7.00	11.00	11.00
0353503	MOUNTED	1,216,971	1,368,215	1,418,959	1,419,735	14.00	14.00	14.00	14.00
	Sub-Total	<u>\$ 8,525,471</u>	<u>\$ 8,751,473</u>	<u>\$ 9,283,433</u>	<u>\$ 9,284,209</u>	<u>33.00</u>	<u>33.00</u>	<u>38.00</u>	<u>38.00</u>
	<u>AIR SUPPORT</u>								
0353600	AIR SUPPORT	\$ 1,390,798	\$ 1,504,301	\$ 1,447,337	\$ 1,449,773	11.00	11.00	11.00	11.00
	Sub-Total	<u>\$ 1,390,798</u>	<u>\$ 1,504,301</u>	<u>\$ 1,447,337</u>	<u>\$ 1,449,773</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	\$ 564,843	\$ -1,311,587	\$ 922,942	\$ 923,797	3.00	3.00	5.00	5.00
0354001	CENTRAL CRIME PREVENTION UNIT	116,549	117,936	102,777	102,777	1.00	1.00	1.00	1.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	Sub-Total	\$ 681,392	\$ -1,193,651	\$ 1,025,719	\$ 1,026,574	4.00	4.00	6.00	6.00
	<u>NORTH DIVISION</u>								
0354110	CENTRAL DIVISON ADMINISTRATION	\$ 2,436,525	\$ 2,240,426	\$ 4,094,196	\$ 4,095,135	17.00	19.00	33.00	33.00
0354111	CENTRAL DIVISION PATROL UNIT	8,628,007	9,589,617	12,661,990	12,661,990	103.00	108.00	148.00	148.00
0354112	BIKE PATROL UNIT	5,924,861	6,205,204	2,024,902	2,024,902	81.00	74.00	23.00	23.00
	Sub-Total	\$ 16,989,393	\$ 18,035,247	\$ 18,781,088	\$ 18,782,027	201.00	201.00	204.00	204.00
	<u>EAST DIVISION</u>								
0354210	NORTH DIVISION ADMINISTRATION	\$ 2,178,692	\$ 2,282,370	\$ 3,366,844	\$ 3,368,345	24.00	23.00	30.00	30.00
0354211	NORTH DIVISION PATROL UNIT	6,760,527	7,181,773	13,268,354	13,268,354	87.00	80.00	147.00	147.00
0354212	NEIGHBORHOOD PATROL OFFICERS	5,773,358	6,215,616	3,157,115	3,157,115	71.00	74.00	33.00	33.00
	Sub-Total	\$ 14,712,577	\$ 15,679,759	\$ 19,792,313	\$ 19,793,814	182.00	177.00	210.00	210.00
	<u>ZERO TOLERANCE TEAMS</u>								
0354310	WEST DIVISION ADMIN- ISTRATION	\$ 2,123,229	\$ 2,210,272	\$ 3,146,309	\$ 3,147,807	22.00	23.00	30.00	30.00
0354311	WEST DIVISION PATROL UNIT	5,367,376	5,969,695	12,227,341	12,227,341	71.00	68.00	143.50	143.50

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
0354312	WEST NPD 10	5,499,639	5,827,010	53,568	53,568	68.00	66.00	0.50	0.50
	Sub-Total	<u>\$ 12,990,244</u>	<u>\$ 14,006,977</u>	<u>\$ 15,427,218</u>	<u>\$ 15,428,716</u>	<u>161.00</u>	<u>157.00</u>	<u>174.00</u>	<u>174.00</u>
	<u>NEIGHBORHOOD POLICING DISTRICT</u>								
0354545	2011 SUPER BOWL	\$ 0	\$ 0	\$ 790,474	\$ 790,474	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 790,474</u>	<u>\$ 790,474</u>	<u>0.00</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	\$ 822,600	\$ 810,010	\$ 400,811	\$ 400,811	10.00	6.00	3.00	3.00
	Sub-Total	<u>\$ 822,600</u>	<u>\$ 810,010</u>	<u>\$ 400,811</u>	<u>\$ 400,811</u>	<u>10.00</u>	<u>6.00</u>	<u>3.00</u>	<u>3.00</u>
	<u>SOUTH DIVISION</u>								
0355100	SOUTH DIVISION	\$ 160	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0355110	EAST DIVISION ADMIN- ISTRATION	2,626,159	2,755,745	3,522,868	3,523,723	25.00	28.00	33.00	33.00
0355111	EAST DIVISION PATROL UNIT	9,500,124	10,557,030	12,438,808	12,438,808	123.00	120.00	144.00	144.00
0355112	EAST NPD 6	6,353,103	6,844,256	88,777	88,777	87.00	78.00	0.00	0.00
	Sub-Total	<u>\$ 18,479,546</u>	<u>\$ 20,157,031</u>	<u>\$ 16,050,452</u>	<u>\$ 16,051,307</u>	<u>235.00</u>	<u>226.00</u>	<u>177.00</u>	<u>177.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	<u>WEST DIVISION</u>								
0355210	SOUTH DIVISION ADMINISTRATION	\$ 2,270,421	\$ 2,194,763	\$ 3,591,873	\$ 3,593,528	22.00	23.00	33.00	33.00
0355211	SOUTH DIVISION PATROL UNIT	6,005,464	6,746,435	12,506,147	12,506,147	85.00	77.00	145.00	145.00
0355212	SOUTH NPD 8	5,581,796	5,937,358	79,151	79,151	75.00	70.00	0.00	0.00
	Sub-Total	<u>\$ 13,857,681</u>	<u>\$ 14,878,556</u>	<u>\$ 16,177,171</u>	<u>\$ 16,178,826</u>	<u>182.00</u>	<u>170.00</u>	<u>178.00</u>	<u>178.00</u>
	<u>SPECIAL SERVICES BUREAU</u>								
0356000	SPECIAL SERVICES BUREAU	\$ 456,108	\$ 417,681	\$ 212,609	\$ 212,609	4.00	4.00	2.00	2.00
	Sub-Total	<u>\$ 456,108</u>	<u>\$ 417,681</u>	<u>\$ 212,609</u>	<u>\$ 212,609</u>	<u>4.00</u>	<u>4.00</u>	<u>2.00</u>	<u>2.00</u>
	<u>CRIMINAL INVESTIGA- TIONS DIVISION</u>								
0356100	CRIMINAL INVESTIGA- TIONS DIVISI	\$ 432,938	\$ 201,161	\$ 300,001	\$ 300,896	6.00	2.00	3.00	3.00
0356101	MAJOR CRIMES	3,485,237	3,630,603	3,743,104	3,744,116	28.00	36.00	36.00	36.00
0356102	COMMERCIAL AUTO THEFT	1,686,868	757,607	675,222	675,222	24.00	9.00	7.00	7.00
0356103	VPC ROBBERY	1,387,565	1,406,391	1,418,910	1,418,910	12.00	14.00	13.00	13.00
0356104	INTEL	10,221	1,009,284	1,081,610	1,081,610	0.00	10.00	10.00	10.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
0356105	CID-VICE	5,532	0	0	0	1.00	0.00	0.00	0.00
0356106	VPC - CSSU	1,574,620	1,646,343	1,663,034	1,663,034	16.00	16.00	16.00	16.00
0356107	VPC - CACU	1,033,534	0	0	0	10.00	0.00	0.00	0.00
0356108	VPC - SCRAM	1,330,007	0	0	0	12.00	0.00	0.00	0.00
0356109	VPC - HOMICIDE	1,226,835	1,288,575	1,195,421	1,195,724	12.00	12.00	11.00	11.00
0356110	SPECIAL VICTIMS	1,258	120,757	129,598	129,598	0.00	1.00	1.00	1.00
0356111	FAMILY VIOLENCE	6,709	745,007	1,128,458	1,193,128	0.00	9.00	12.00	12.00
0356112	MISSING PERSONS	2,801	291,711	303,474	303,474	0.00	3.00	3.00	3.00
0356113	SEXUAL ASSAULT	76,542	1,486,715	1,466,284	1,466,284	0.00	13.00	13.00	13.00
0356114	VICTIM ASSISTANCE	2,273	224,126	236,884	236,884	0.00	4.00	4.00	4.00
0356115	CRIMES AGAINST CHILDREN	10,528	1,141,232	1,181,750	1,181,750	0.00	11.00	11.00	11.00
	Sub-Total	<u>\$ 12,273,468</u>	<u>\$ 13,949,512</u>	<u>\$ 14,523,750</u>	<u>\$ 14,590,630</u>	<u>121.00</u>	<u>140.00</u>	<u>140.00</u>	<u>140.00</u>
	<u>SPECIAL OPERATIONS DIVISION</u>								
0356300	SPECIAL OPERATIONS	\$ 9,268,949	\$ 9,351,666	\$ 7,232,215	\$ 7,233,563	92.00	92.00	84.00	84.00
0356301	PROPERTY CRIMES UNIT	13,609	0	0	0	4.00	0.00	0.00	0.00
0356304	GANG	1,773,983	23,555	23,333	23,333	21.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01	GENERAL FUND	Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
0356305	SOD - SWAT	0	39,600	0	0	0.00	0.00	0.00	0.00
	Sub-Total	\$ 11,056,541	\$ 9,414,821	\$ 7,255,548	\$ 7,256,896	117.00	92.00	84.00	84.00
	<u>TRAFFIC DIVISION</u>								
0356500	TRAFFIC DIVISION	\$ 8,055,859	\$ 8,177,385	\$ 7,782,049	\$ 7,783,639	82.00	81.00	82.00	82.00
0356501	COMMERCIAL ENFORCEMENT UNIT	417,702	407,255	424,207	424,207	4.00	4.00	4.00	4.00
	Sub-Total	\$ 8,473,561	\$ 8,584,640	\$ 8,206,256	\$ 8,207,846	86.00	85.00	86.00	86.00
	<u>ADMINISTRATIVE SERVICES BUREAU</u>								
0357000	ADMINISTRATIVE SERVICES BUREAU	\$ 230,487	\$ 173,547	\$ 168,995	\$ 172,014	4.00	2.00	2.00	2.00
	Sub-Total	\$ 230,487	\$ 173,547	\$ 168,995	\$ 172,014	4.00	2.00	2.00	2.00
	<u>FISCAL AND HR MANAGEMENT</u>								
0357100	FISCAL AND EMPLOYMENT MGMT	\$ 940,318	\$ 867,418	\$ 999,780	\$ 975,762	15.00	14.00	15.00	15.00
0357101	CONTRACT MANAGEMENT	57	211,090	220,584	220,584	0.00	3.00	3.00	3.00
	Sub-Total	\$ 940,375	\$ 1,078,508	\$ 1,220,364	\$ 1,196,346	15.00	17.00	18.00	18.00
	<u>FLEET MANAGEMENT</u>								

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
0357200	FLEET MANAGEMENT	\$ 8,164,236	\$ 8,213,472	\$ 7,476,909	\$ 7,478,647	7.00	8.00	8.00	8.00
0357201	AUTO POUND	3,101,795	3,603,866	3,258,519	3,262,883	27.00	27.00	27.00	27.00
	Sub-Total	<u>\$ 11,266,031</u>	<u>\$ 11,817,338</u>	<u>\$ 10,735,428</u>	<u>\$ 10,741,530</u>	<u>34.00</u>	<u>35.00</u>	<u>35.00</u>	<u>35.00</u>
	<u>RECORDS</u>								
0357300	RECORDS DIVISION	\$ 1,504,435	\$ 1,537,042	\$ 1,623,555	\$ 1,626,394	25.00	26.00	26.00	26.00
0357301	DATA COLLECTION AND REPORTING	1,732,613	1,700,835	1,709,834	1,712,062	37.00	34.00	34.00	34.00
0357302	PROPERTY CONTROL	1,122,013	1,202,174	1,109,442	1,114,739	21.00	22.00	21.00	21.00
	Sub-Total	<u>\$ 4,359,061</u>	<u>\$ 4,440,051</u>	<u>\$ 4,442,831</u>	<u>\$ 4,453,195</u>	<u>83.00</u>	<u>82.00</u>	<u>81.00</u>	<u>81.00</u>
	TOTAL	\$ 169,769,183	\$ 178,049,079	\$ 181,151,338	\$ 181,241,835	1,719.00	1,725.00	1,732.00	1,732.00

POLICE DEPARTMENT STAFFING

GENERAL FUND GG01

Center	Section	Officer X03	Detective X04	Sergeant X07	Lieutenant X08	Captain X09	Deputy Chief X10	Total
0351000	Administration	7		2	1			10
0351001	Special Investigations		2	2				4
0351040	Homelessness Program	<u>3</u>						<u>3</u>
	Sub-Total	10	2	4	1			17
<u>Executive Services Bureau</u>								
0352000	Executive Services	2	1				1	4
0352300	Internal Affairs	1		6	1	1		9
0352410	Crime Analysis	1	1	1	1			4
0352420	Pawn Shop	1						1
0352430	Research and Planning							
0352500	Training Division	7	1	1	1	1		11
0352501	Weapons Range	4		1				5
0352502	Background Invest	6	1	1				8
0352503	Advanced Trng Unit	<u>7</u>		<u>1</u>				<u>8</u>
	Sub-Total	29	4	11	3	2	1	50
<u>Operations Support Bureau</u>								
0353200	Youth Services					1		1
0353201	Youth Section	4		1				5
0353202	Gang	16	4	2	1			23
0353500	Support Services						1	1
0353501	Jail			6				6
0353502	K-9 Unit	10		1				11
0353503	Mounted Patrol	12		1	1			14
0353600	Air Support	<u>4</u>						<u>4</u>
	Sub-Total	46	4	11	2	1	1	65
<u>Central/North/West Field Operations Bureau</u>								
0354000	C/NW Field Operations			1			1	2
0354110	Central Division Admin	6	16	4	3	1		30
0354111	Central Patrol	123	2	12	3			140
0354112	Central Bikes	18		2				20
0354210	North Division Admin		17	4	3	1		25
0354211	North Patrol	128	2	12	3			145
0354212	NPO - General Fund	27						27
0354310	West Division Admin		17	4	3	1		25
0354311	West Patrol	<u>128</u>	<u>2</u>	<u>12</u>	<u>3</u>			<u>145</u>
0354312								
	Sub-Total	430	56	51	18	3	1	559

DEPARTMENTAL BUDGET SUMMARY**DEPARTMENT:**
PUBLIC EVENTS**FUND/CENTER**
GG01/0251000:0252000

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Public Events Department has been moved to the Culture and Tourism Fund for FY2010. All budget information for this department can be found in the Special Funds section.

Allocations	Actual FY2009	Adopted FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Personnel Services	\$ 4,748,818	\$ 0	\$ 0	\$ 0
Supplies	911,170	0	0	0
Contractual	3,071,158	0	0	0
Capital Outlay	113,197	0	0	0
Total Expenditures	\$ 8,844,343	\$ 0	\$ 0	\$ 0
Authorized Positions	102.00	0.00	0.00	0.00

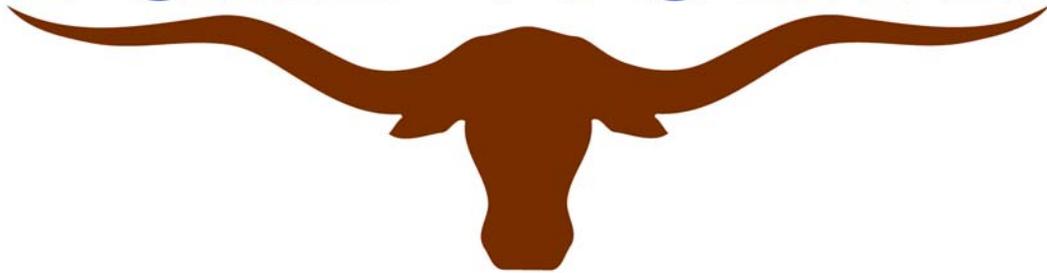
FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PUBLIC EVENTS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
0251000	<u>WILL ROGERS MEMORIAL CENTER</u> WILL ROGERS MEMORIAL CENTER	\$ 5,275,570	\$ 0	\$ 0	\$ 0	57.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 5,275,570</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>57.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
0252000	<u>FORT WORTH CONVENTION CENTER</u> FORT WORTH CONVENTION CENTER	\$ 3,568,773	\$ 0	\$ 0	\$ 0	45.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 3,568,773</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>45.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	TOTAL	\$ 8,844,343	\$ 0	\$ 0	\$ 0	102.00	0.00	0.00	0.00

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: PUBLIC HEALTH	FUND/CENTER GG01/0501000:0505003
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SUMMARY OF DEPARTMENT RESPONSIBILITIES:

In FY2009, the Public Health Department's responsibilities were 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, Consumer Health, Animal Kennel and Animal Control Programs have transferred to the Code Compliance Department. In FY2010, Tarrant County assumed the full responsibilities of the Vital Statistics Program for the City of Fort Worth as part of their countywide operations.

Allocations	Actual FY2009	Adopted FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Personnel Services	\$ 455,630	\$ 0	\$ 0	\$ 0
Supplies	6,199	0	0	0
Contractual	139,065	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	\$ 600,894	\$ 0	\$ 0	\$ 0
Authorized Positions	12.00	0.00	0.00	0.00

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PUBLIC HEALTH		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	<u>PUBLIC HEALTH ADMIN- ISTRATION</u>								
0501000	ADMINISTRATION	\$ 263,439	\$ 0	\$ 0	\$ 0	1.00	0.00	0.00	0.00
0501005	HEALTH PROMOTION AND EDUCATION	2,825	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 266,264</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>EPIDEMIOLOGY AND ASSESSMENT</u>								
0505000	VITAL STATISTICS	\$ 334,630	\$ 0	\$ 0	\$ 0	11.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 334,630</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>11.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	TOTAL	\$ 600,894	\$ 0	\$ 0	\$ 0	12.00	0.00	0.00	0.00

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

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

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Transportation and Public Works Department strives to improve the 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 six divisions are: Business Support and Administration, Infrastructure Management, Transportation Programming, 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 Management, Human Resources, Information Technology Services and Ground Transportation Regulation. This Division also manages the Municipal Parking Fund. The Infrastructure Management Division is responsible for managing the City's street network. The division utilizes the Pavement Management Application (PMA) program as a tool in programming the maintenance and replacement of City roadways and bridges. This includes planning and programming Capital Improvements (reconstruction), Major Maintenance (resurfacing and rehabilitation) and Routine Maintenance. The Street Services Division performs maintenance and repair work on the City's streets through the following programs: routine maintenance, major maintenance, concrete pavement rehabilitation and bridge maintenance, and also responds to inclement weather and other emergencies.

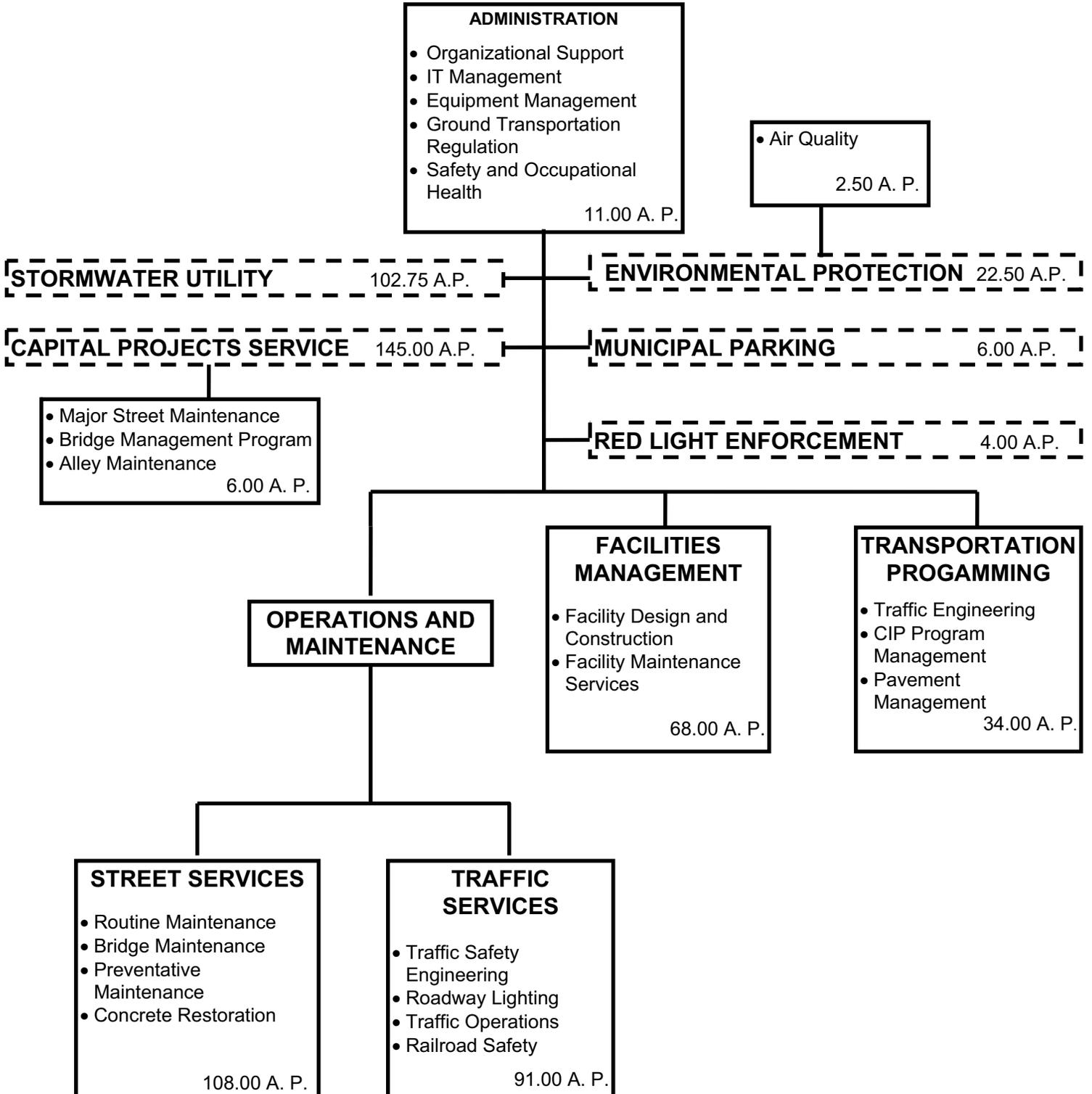
The Traffic Services Division in cooperation with Traffic Engineering provides for the design, installation, and maintenance of street lights, traffic signals, traffic signs, roadway markings, railroad grade crossings and parking meters as well as addressing the City's street lighting needs.

The Transportation Programming Division provides planning for future City transportation needs and manages the City's Traffic Engineering functions and Red Light Enforcement Program. The Facilities Management Division is responsible for managing building maintenance and repair programs, performing facility planning, architectural and construction management services for Citywide facilities, as well as identifying, implementing and managing energy conservation projects.

Allocations	Actual FY2009	Adopted FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Personnel Services	\$ 22,008,081	\$ 19,250,741	\$ 19,913,564	\$ 20,019,453
Supplies	7,169,016	7,516,297	7,154,080	7,154,080
Contractual	26,710,379	24,026,708	23,875,206	23,731,206
Capital Outlay	954,818	681,500	1,708,000	1,708,000
Total Expenditures	\$ 56,842,294	\$ 51,475,246	\$ 52,650,850	\$ 52,612,739
Authorized Positions	366.00	326.00	320.50	320.50

TRANSPORTATION AND PUBLIC WORKS – 600.75 A. P.

GENERAL FUND 320.50 A. P.
CAPITAL PROJECTS SERVICE FUND 145.00 A. P.
STORMWATER UTILITY FUND 102.75 A. P.
ENVIRONMENTAL PROTECTION FUND 22.50 A. P.
MUNICIPAL PARKING FUND 6.00 A. P.
RED LIGHT ENFORCEMENT FUND 4.00 A. P.



SIGNIFICANT BUDGET CHANGES

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

CHANGES FROM FY2010 ADOPTED TO FY2011 ADOPTED

FY2010 ADOPTED:	\$51,475,246	A.P.	326.00
FY2011 ADOPTED:	\$52,612,739	A.P.	320.50

- A) The adopted budget decreases by (\$376,548) for the reduction of two Senior Engineering Technicians, Administrative Technician, two Senior Skilled Trades Technicians, Development Project Coordinator and associated costs.
- B) The adopted budget increases by \$223,718 for the transfer of 2.5 authorized positions and associated costs from the Environmental Protection Fund.
- C) The adopted budget decreases by (\$145,356) for the transfer of four authorized positions and associated costs to the Red Light Enforcement Fund.
- D) The adopted budget increases by \$1,112,000 for overtime, equipment and materials for co-hosting the 2011 Super Bowl.
- E) The adopted budget decreases by (\$1,050,000) for the transfer of freeway lighting maintenance, traffic signal maintenance, traffic signal loop detectors, sidewalk program, signs and markings program, signal materials, and pavement marking materials. These programs were transferred to the Red Light Enforcement Program.
- F) The adopted budget increases by a net of \$1,026,500 for motor vehicles based on the FY2011 vehicle replacement plan for the department.
- G) The adopted budget increases by \$555,089 as a result of the elimination of eight mandatory furlough days.
- H) The adopted budget increases by \$307,318 for the City's contribution to retirement to 19.74% of salary for General Employees and to 20.46% of salary to Police Civil Service.
- I) The adopted budget increases by \$232,980 for group health based on plan migration, turnover, and a 15% increase in the city's contribution to group health.
- J) The adopted budget decreases by (\$74,368) for worker's compensation as determined by the Human Resources Department.
- K) The adopted budget increases by \$70,447 for employees paid with bonds based on the increased number of employees assigned to capital projects for FY2011.

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, drainage, parking and facilities infrastructure. The department's operation and maintenance divisions maintain all infrastructures within the City's rights-of-way. The Streets Services division is responsible for maintaining the City's street and bridge infrastructure, which consists of 7,291 lane miles of street and 347 major bridges. Traffic Services and Traffic Engineering work closely together to provide mobility and safety through the design, installation, operation, and maintenance of the City's traffic control and safety devices. Transportation Programming manages the implementation of City's Infrastructure Capital Development Program and is responsible for the planning, development and design of: arterial roadways, pedestrian and bicycle facilities and other public transportation facilities. Facilities Management is responsible for planning, designing, constructing, operating and maintain the City's facilities, while the Storm Water Utility provides storm water management to approximately 200,000 residential, commercial and industrial customers. Parking Services manages and operates the City's parking meters, surface lots and parking garages.

FY2011 DEPARTMENTAL OBJECTIVES

Based on the 2009 inventory, the City's street network consists of 7,291 lane miles (LM) with an average network Pavement Quality Index (PQI) of 7.0 and a \$6.8 billion replacement value. Of the 7,291 LM, 2,005 LM are in excellent, 2,902 LM in good, 1,859 LM in fair and 525 LM miles in poor condition. TPW's objectives are to:

Maintain the City's street network at an average PQI of 7 or higher while keeping the lane miles of poor streets at or below the current level of 525 by performing:

- Timely routine maintenance to keep the streets safe
- Proactive major maintenance (resurfacing/rehabilitation) on 204 lane miles per year
- Reconstruction of 30 lane miles of poor streets annually on which maintenance is no longer cost effective

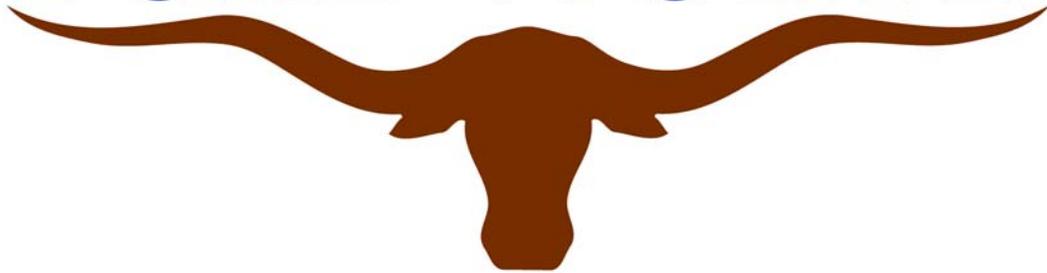
Reduce delays at 10% of signalized intersections by evaluating and updating timing plans at 125 intersections, and by completing preventative maintenance inspection (PMI's) at 95% of the 712 traffic signals in the City's current traffic signal inventory.

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

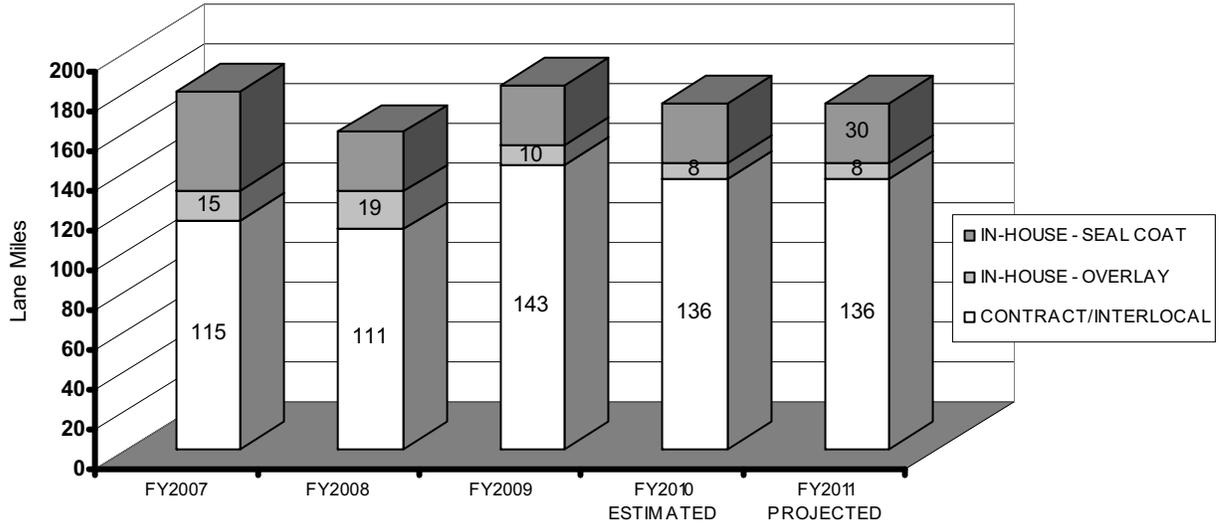
Complete the initial review of developer projects within 14 calendar days or less for 95% of the projects submitted.

DEPARTMENTAL MEASURES	ACTUAL FY2009	ESTIMATED FY2010	PROJECTED FY2011
Major Maintenance resurfacing lane miles	177	174	174
Reconstruction CIP lane miles	18	18	30
Total	195	192	204
# of intersections timing plans evaluated and updated	33	125	125
Percent of signalized intersections fully functional	80%	80%	85%
Facilities annual survey index of customer satisfaction	95%	93%	93%
Infrastructure plan reviews within 14-days	95%	95%	95%

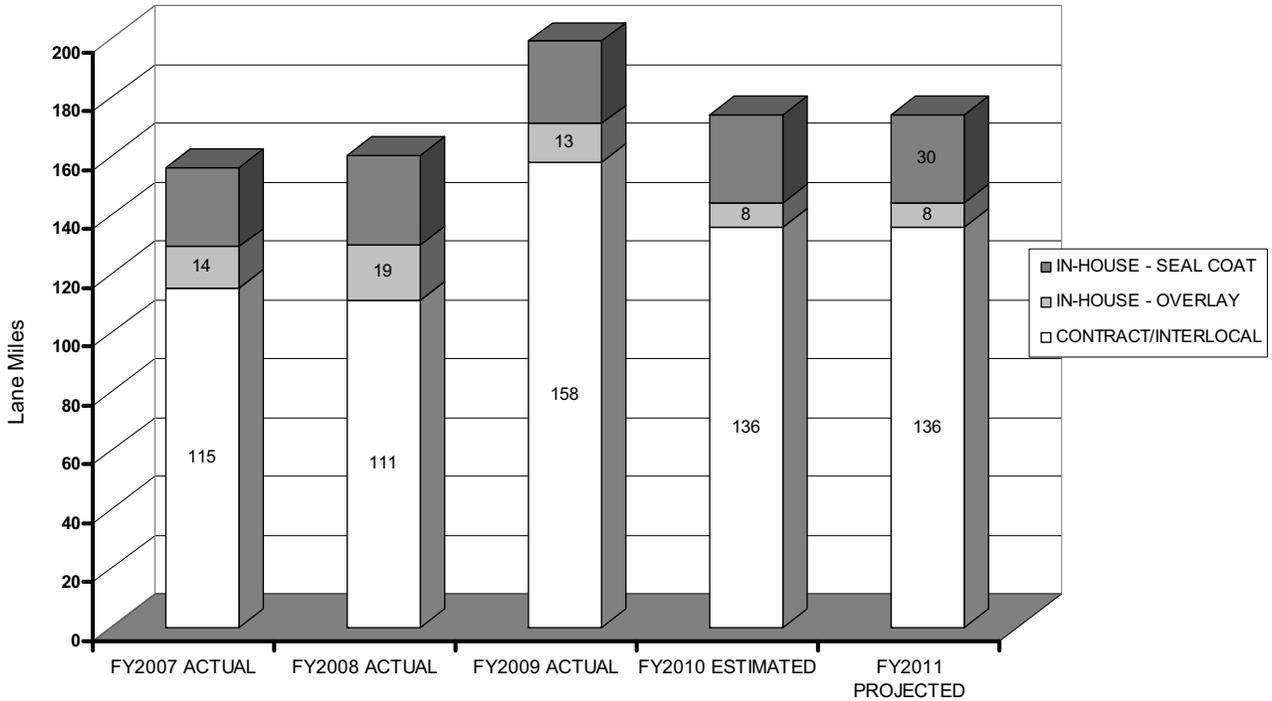
FORT WORTH



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



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



FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT TRANSPORTATION & PUBLIC WKS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	<u>ADMINISTRATION</u>								
0201000	ORGANIZATIONAL MANAGEMENT	\$ 2,535,892	\$ 1,462,187	\$ 2,709,881	\$ 2,566,871	10.00	8.00	9.00	9.00
0201001	TPW IT MANAGEMENT	1,447,872	1,533,968	1,468,917	1,468,917	1.00	1.00	1.00	1.00
0201002	GROUND TRANSPORTATION REGULATION	80,044	85,863	103,304	104,367	1.00	1.00	1.00	1.00
	Sub-Total	<u>\$ 4,063,808</u>	<u>\$ 3,082,018</u>	<u>\$ 4,282,102</u>	<u>\$ 4,140,155</u>	<u>12.00</u>	<u>10.00</u>	<u>11.00</u>	<u>11.00</u>
	<u>INFRASTRUCTURE</u>								
0202001	INFRASTRUCTURE DIVISION SUPPORT	\$ 523,099	\$ 464,943	\$ 417,051	\$ 418,321	5.00	4.00	3.00	3.00
0202002	STREETS	16,417,095	16,425,988	15,951,389	15,951,389	7.00	7.00	1.00	1.00
0202003	BRIDGES	1,218,365	1,488,649	1,493,255	1,493,255	1.00	1.00	1.00	1.00
0202005	ALLEYWAY PROGRAM	910,384	735,207	739,130	739,130	2.00	1.00	1.00	1.00
	Sub-Total	<u>\$ 19,068,943</u>	<u>\$ 19,114,787</u>	<u>\$ 18,600,825</u>	<u>\$ 18,602,095</u>	<u>15.00</u>	<u>13.00</u>	<u>6.00</u>	<u>6.00</u>
	<u>TRAFFIC ENGINEERING</u>								
0202501	OPERATIONS & SAFETY	\$ 1,021,819	\$ 827,248	\$ 871,701	\$ 873,327	12.00	8.00	8.00	8.00
0202502	STREET MANAGEMENT	1,163,792	1,068,857	1,028,790	1,033,168	15.00	15.00	14.00	14.00
0202504	AUTOMATED RED LIGHT ENFORCEMENT ADMINISTRATION	258,262	369,212	0	838	3.00	4.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT TRANSPORTATION & PUBLIC WKS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	Sub-Total	\$ 2,443,873	\$ 2,265,317	\$ 1,900,491	\$ 1,907,333	30.00	27.00	22.00	22.00
	<u>TRANS PROGRAM AND CAPITAL PROJECTS</u>								
0203001	TRANS PLANNING SUPPORT	\$ 229,503	\$ 316,001	\$ 324,160	\$ 324,160	2.00	2.00	2.00	2.00
0203002	TRANSPORTATION PLANNING	2,921,280	306,363	171,288	172,625	5.00	2.00	2.00	2.00
0203003	DEVELOPMENT	380,680	21,369	0	0	3.00	0.00	0.00	0.00
0203004	CAPITAL PROJECTS	132,252	64,535	168,435	168,435	5.00	2.00	2.00	2.00
0203005	PAVEMENT MANAGEMENT GROUP	0	0	527,603	527,603	0.00	0.00	6.00	6.00
	Sub-Total	\$ 3,663,715	\$ 708,268	\$ 1,191,486	\$ 1,192,823	15.00	6.00	12.00	12.00
	<u>TRAFFIC SERVICES</u>								
0204001	TRAFFIC DIVISION SUPPORT	\$ 1,694,564	\$ 1,437,142	\$ 1,515,103	\$ 1,526,934	26.00	21.00	21.00	21.00
0204002	SIGNS AND MARKINGS	1,795,879	1,770,661	1,499,448	1,504,471	24.00	21.00	21.00	21.00
0204003	SIGNALS	1,649,199	1,684,723	1,264,648	1,269,357	21.00	18.00	18.00	18.00
0204004	STREET LIGHT	3,634,491	4,072,110	3,704,839	3,713,334	31.00	31.00	31.00	31.00
	Sub-Total	\$ 8,774,133	\$ 8,964,636	\$ 7,984,038	\$ 8,014,096	102.00	91.00	91.00	91.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT TRANSPORTATION & PUBLIC WKS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	<u>STREET LIGHTING</u>								
0204545	2011 SUPER BOWL	\$ 0	\$ 0	\$ 1,112,000	\$ 1,112,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,112,000</u>	<u>\$ 1,112,000</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>FACILITIES MANAGE- MENT</u>								
0205001	FACILITIES OPERA- TIONS	\$ 1,422,951	\$ 1,345,174	\$ 1,325,306	\$ 1,333,747	17.00	14.00	13.00	13.00
0205002	FACILITIES MAINTENANCE	4,391,127	3,694,461	3,734,788	3,748,484	45.00	41.00	40.00	40.00
0205003	FACILITIES SUPPORT	1,027,031	1,055,497	847,475	851,692	6.00	6.00	6.00	6.00
0205004	ARCHITECTUAL SERVICES	474,821	495,445	489,020	495,270	9.00	9.00	9.00	9.00
	Sub-Total	<u>\$ 7,315,930</u>	<u>\$ 6,590,577</u>	<u>\$ 6,396,589</u>	<u>\$ 6,429,193</u>	<u>77.00</u>	<u>70.00</u>	<u>68.00</u>	<u>68.00</u>
	<u>ENVIRONMENTAL QUALITY</u>								
0206000	AIR QUALITY	\$ 0	\$ 0	\$ 223,718	\$ 228,757	0.00	0.00	2.50	2.50
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 223,718</u>	<u>\$ 228,757</u>	<u>0.00</u>	<u>0.00</u>	<u>2.50</u>	<u>2.50</u>
	<u>STREET SERVICES</u>								
0208001	STREETS DIVISION SUPPORT	\$ 391,597	\$ 360,880	\$ 351,861	\$ 352,713	4.00	4.00	4.00	4.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT TRANSPORTATION & PUBLIC WKS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
0208002	SOUTHWEST ROUTINE MAINTENANCE	2,961,272	2,931,367	1,353,806	1,362,703	36.00	34.00	15.00	15.00
0208003	NORTHEAST ROUTINE MAINTENANCE	3,039,356	3,074,338	1,608,308	1,618,141	36.00	35.00	18.00	18.00
0208004	OVERLAY/REHABILITATION	2,928,515	2,839,171	2,871,061	2,874,979	18.00	17.00	17.00	17.00
0208005	SOUTHEAST ROUTINE MAINTENANCE	0	0	1,556,077	1,556,077	0.00	0.00	17.00	17.00
0208006	BRIDGE MAINTENANCE	1,134,813	525,856	628,237	628,237	7.00	6.00	8.00	8.00
0208007	NORTHWEST ROUTINE MAINTENANCE	0	0	1,593,407	1,593,407	0.00	0.00	17.00	17.00
0208008	EMERGENCY RESPONSE	26,006	35,914	35,914	35,914	0.00	0.00	0.00	0.00
0208011	SPECIAL PROJECTS	4,539	5,500	5,500	5,500	0.00	0.00	0.00	0.00
0208012	INCLEMENT WEATHER	4,094	25,000	25,000	25,000	0.00	0.00	0.00	0.00
0208013	CONCRETE PAVEMENT RESTORATION PROGRAM	1,021,700	951,617	930,430	933,616	14.00	13.00	12.00	12.00
	Sub-Total	<u>\$ 11,511,892</u>	<u>\$ 10,749,643</u>	<u>\$ 10,959,601</u>	<u>\$ 10,986,287</u>	<u>115.00</u>	<u>109.00</u>	<u>108.00</u>	<u>108.00</u>
	TOTAL	\$ 56,842,294	\$ 51,475,246	\$ 52,650,850	\$ 52,612,739	366.00	326.00	320.50	320.50