

**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 FY2010, the City's adopted property tax rate is \$0.8550 per \$100 of net taxable valuation. This is unchanged from the FY2009 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 \$64,414,743. 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 monthly management report is prepared that evaluates revenues and expenditures, as well as performance indicators. Additionally, the City also prepares an annual Financial Forecast that discusses trends affecting the City, as well as critical issues.

The General Fund budget funds 4,395.45 authorized positions and 18 operating departments. Each department, listed alphabetically in the General Fund section, has a primary focus. General Fund departments provide primary services directly to the public, as well as support services to other City departments.

**FORT WORTH**



**GENERAL FUND BUDGET SUMMARY  
FISCAL YEAR  
2010**

**REVENUES:**

Property Tax	\$292,440,666
Sales Tax	98,866,421
Other Local Taxes	9,077,500
Licenses and Permits	42,758,354
Fines and Forfeitures	13,168,383
Use of Money and Property	5,695,703
Revenue from Other Agencies	1,262,953
Charges for Current Services	23,719,849
Other Revenue	<u>1,100,204</u>

**TOTAL REVENUE** \$488,090,033

**OTHER FINANCING SOURCES:**

Transfer from the Water and Sewer Fund	\$20,636,248
Transfer from Crime Control Prevention District	7,997,526
Transfer from the Municipal Parking Fund	3,216,450
Transfer from the Solid Waste Fund	3,144,684
Transfer from the Stormwater Utility Fund	1,314,137
Transfer from the Culture and Tourism Fund	1,835,000
Other Transfers	<u>2,167,465</u>

**TOTAL REVENUE AND OTHER FINANCING SOURCES** \$528,401,543

**EXPENDITURES:**

Personal Services	\$376,985,070
Supplies	25,951,525
Contractual Services	<u>123,743,948</u>

**TOTAL RECURRING EXPENSES** \$526,680,543

**CAPITAL OUTLAY:**

Capital Outlay	<u>\$1,721,000</u>
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**CAPITAL OUTLAY** \$1,721,000

**TOTAL EXPENDITURES** \$528,401,543

**PROJECTED  
FY2009-10 FUND BALANCE  
GENERAL FUND**

Fund Balance as of 9/30/09 *	<b>(\$75,728,742)</b>
ESTIMATED RESERVED FOR ENCUMBRANCES	\$2,000,000
ESTIMATED RESERVED FOR INVENTORIES	\$3,027,560
ESTIMATED RESERVED FOR ADVANCES	\$3,700,689
ESTIMATED RESERVED FOR PREPAIDS	\$877,881
Unreserved, Undesignated Fund Balance as of 9/30/09:	<b>(\$66,122,612)</b>
Plus: Projected Revenues	\$528,401,543
Less: Projected Expenditures	<b>(\$528,401,543)</b>
Unreserved, Undesignated Fund Balance as of 9/30/10:	<b>(\$66,122,612)</b>

\* Preliminary cash balance due to pending audit of actual ending balances

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

	AUTHORIZED POSITIONS					EXPENDITURES				
	Actual 2008	Adopted 2009	Adopted 2010	A.P. Change	% Change	Actual 2008	Adopted 2009	Adopted 2010	\$ Change	% Change
BUDGET & MGMT SERVICES	17.00	0.00	0.00	0.00	0.00%	\$ 1,647,861	\$ -	\$ -	\$0	0.00%
CITY MANAGER	47.00	42.00	33.00	(9.00)	(21.43%)	\$ 6,258,795	\$ 7,775,196	\$ 5,310,513	(\$2,464,683) *	(31.70%)
CITY SECRETARY	7.50	11.50	11.50	0.00	0.00%	\$ 660,469	\$ 1,022,442	\$ 1,020,665	(\$1,777)	(0.17%)
CODE COMPLIANCE	125.00	195.00	181.00	(14.00)	(7.18%)	\$ 10,023,611	\$ 14,783,367	\$ 14,206,884	(\$576,483)	(3.90%)
COMMUNITY RELATIONS	21.05	54.05	47.65	(6.40)	(11.84%)	\$ 1,439,150	\$ 4,056,083	\$ 4,558,138	\$502,055	12.38%
ENVIRONMENTAL MANAGEMENT	14.00	9.50	8.50	(1.00)	(10.53%)	\$ 995,135	\$ 872,153	\$ 723,244	(\$148,909)	(17.07%)
FINANCIAL MANAGEMENT SERVICES	71.00	91.00	71.00	(20.00)	(21.98%)	\$ 6,024,136	\$ 8,503,718	\$ 5,848,027	(\$2,655,691) *	(31.23%)
FIRE	900.00	948.00	950.00	2.00	0.21%	\$ 96,561,790	\$ 103,562,348	\$ 105,131,539	\$1,569,191	1.52%
HOUSING	7.83	0.00	0.00	0.00	0.00%	\$ 705,893	\$ -	\$ -	\$0	0.00%
HOUSING AND ECONOMIC DEVELOPMENT	37.50	36.30	35.90	(0.40)	(1.10%)	\$ 4,089,864	\$ 7,202,892	\$ 6,965,869	(\$237,023)	(3.29%)
HUMAN RESOURCES	48.05	37.05	36.05	(1.00)	(2.70%)	\$ 4,183,095	\$ 4,381,663	\$ 4,068,136	(\$313,527)	(7.16%)
INTERNAL AUDIT	16.00	16.00	15.00	(1.00)	(6.25%)	\$ 1,221,503	\$ 1,187,162	\$ 2,351,986	\$1,164,824	98.12%
LAW DEPARTMENT	46.00	49.00	54.00	5.00	10.20%	\$ 4,944,861	\$ 5,516,005	\$ 5,851,485	\$335,480	6.08%
LIBRARY	252.50	207.75	225.25	17.50	8.42%	\$ 17,347,277	\$ 16,994,721	\$ 17,435,414	\$440,693	2.59%
MAYOR AND COUNCIL	7.00	0.00	0.00	0.00	0.00%	\$ 1,380,432	\$ -	\$ -	\$0	0.00%
MUNICIPAL COURT	193.00	192.50	189.50	(3.00)	(1.56%)	\$ 12,078,734	\$ 13,215,596	\$ 13,229,446	\$13,850	0.10%
NON-DEPARTMENTAL	0.00	0.00	0.00	0.00	0.00%	\$ 103,486,868	\$ 64,241,832	\$ 66,694,974	\$2,453,142	3.82%
PARKS & COMMUNITY SERVICES	367.10	351.60	335.10	(16.50)	(4.69%)	\$ 28,890,684	\$ 36,255,181	\$ 33,786,418	(\$2,468,763)	(6.81%)
PLANNING & DEVELOPMENT	162.00	161.00	151.00	(10.00)	(6.21%)	\$ 11,701,563	\$ 15,416,048	\$ 11,694,480	(\$3,721,568) *	(24.14%)
POLICE	1,659.00	1,719.00	1,725.00	6.00	0.35%	\$ 156,777,565	\$ 169,584,253	\$ 178,049,079	\$8,464,826	4.99%
PUBLIC EVENTS	141.00	102.00	0.00	(102.00)	(100.00%)	\$ 11,429,427	\$ 9,230,244	\$ -	(\$9,230,244) *	(100.00%)
PUBLIC HEALTH	146.00	12.00	0.00	(12.00)	(100.00%)	\$ 9,106,670	\$ 471,535	\$ -	(\$471,535)	(100.00%)
TRANSPORTATION & PUBLIC WKS	382.00	366.00	326.00	(40.00)	(10.93%)	\$ 53,172,525	\$ 54,714,713	\$ 51,475,246	(\$3,239,467)	(5.92%)
ZOO	0.00	0.00	0.00	0.00	0.00%	\$ 5,106,036	\$ -	\$ -	\$0	0.00%
<b>GENERAL FUND TOTAL</b>	<b>4,667.53</b>	<b>4,601.25</b>	<b>4,395.45</b>	<b>(205.80)</b>	<b>(4.47%)</b>	<b>\$ 549,233,944</b>	<b>\$ 538,987,152</b>	<b>\$ 528,401,543</b>	<b>(\$10,585,609)</b>	<b>(1.96%)</b>

**\*Significant organizational changes:**

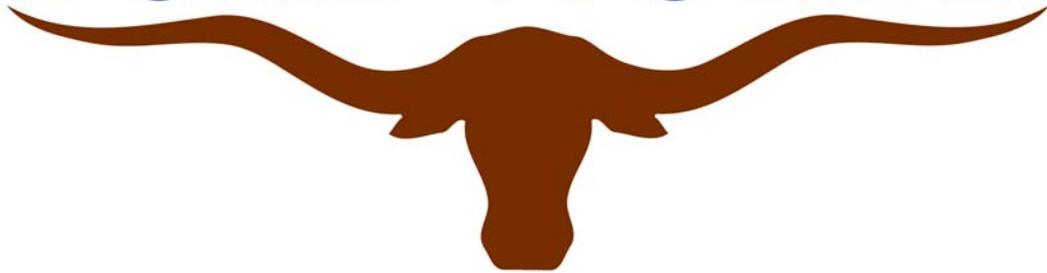
-City Manager's Office - The Program Management Office, Cable Fund Subsidy and the Office of Emergency Management were transferred out to the Capital Projects Service Fund, Community Relations Department and the Fire Department, respectively.

-Financial Management Services - Budget and Research, Utilities Management and Capital Projects Division were transferred out to the City Manager's Office, Law Department and the Capital Projects Service Fund, respectively.

-Planning and Development - The Directions Home Program (homelessness) transferred to the Housing and Economic Development Department.

-Public Events - The Public Events Department will be consolidated into the Culture and Tourism Fund and eliminated as a department.

**FORT WORTH**



## COMPARISON OF GENERAL FUND REVENUES AND OTHER FINANCING RESOURCES

	ACTUALS FY2007	ACTUALS FY2008	ADOPTED FY2009	ADOPTED FY2010	\$ VARIANCE	% VARIANCE
Property Tax	\$288,907,474	\$316,730,569	\$293,055,766	\$292,440,666	(\$615,100)	(0.2%)
Sales Tax	\$98,247,082	\$105,416,703	\$104,536,265	\$98,866,421	(\$5,669,844)	(5.4%)
Other Local Taxes	\$9,181,079	\$9,288,369	\$9,515,000	\$9,077,500	(\$437,500)	(4.6%)
Licenses & Permits	\$40,161,374	\$43,648,632	\$44,222,278	\$42,758,354	(\$1,463,924)	(3.3%)
Fines & Forfeitures	\$14,007,321	\$13,649,192	\$12,528,370	\$13,168,383	\$640,013	5.1%
Use of Money & Property	\$14,723,132	\$13,677,309	\$14,263,915	\$5,695,703	(\$8,568,212)	(60.1%)
From Other Agencies	\$541,343	\$1,098,291	\$1,168,420	\$1,262,953	\$94,533	8.1%
Service Charges	\$24,507,610	\$24,882,178	\$24,964,394	\$23,719,849	(\$1,244,545)	(5.0%)
Other Revenue	\$2,443,380	\$2,566,278	\$1,450,137	\$1,100,204	(\$349,933)	(24.1%)
Transfers	<u>\$27,627,032</u>	<u>\$30,241,555</u>	<u>\$33,282,607</u>	<u>\$40,311,510</u>	<u>\$7,028,903</u>	<u>21.1%</u>
<b>Total General Fund Revenues</b>	\$520,346,827	\$561,199,076	\$538,987,152	\$528,401,543	(\$10,585,609)	(2.0%)

**COMPARATIVE SUMMARY OF AD VALOREM TAX LEVIES AND COLLECTIONS**

	<b>ACTUAL FY2007</b>	<b>ACTUAL FY2008</b>	<b>ADOPTED FY2009</b>	<b>ADOPTED FY2010</b>
Total Appraised Value	\$39,506,960,149	\$44,313,510,435	\$45,481,163,023	\$46,121,543,624
Adjusted Net Value	\$33,960,606,373	\$37,626,597,199	\$40,866,909,245	\$41,851,014,698
Tax Rate	0.8600	0.8550	0.8550	0.8550
Operating	0.7259	0.7209	0.7109	0.7109
Debt Service	0.1341	0.1341	0.1441	0.1441
Total Levy	\$292,061,215	\$321,707,406	\$349,412,074	\$357,826,176
Estimated Levy Adjustments	0.00%	0.00%	(0.22%)	(0.22%)
Levy Adjusted Collections	\$292,061,215	\$321,707,406	\$348,643,367	\$357,038,958
Collection Rate	98.92%	98.76%	99.00%	98.00%
Total Collection of Levy	\$288,912,077	\$317,709,460	\$345,156,934	\$349,898,179
TIF Contributions	(\$5,215,360)	(\$5,843,291)	\$0	(\$7,300,000)
Estimated Refunds	(\$2,695,497)	(\$2,491,913)	(\$2,250,000)	(\$2,250,000)
<b>Budgeted Revenues</b>				
General Fund	\$241,166,453	\$256,568,855	\$283,599,790	\$277,771,488
Incremental Gas Well Revenue	\$0	\$0	\$0	\$1,514,291
Gas Well Dedicated	\$0	\$0	\$1,514,291	\$5,215,086
Debt Levy	<u>\$45,050,127</u>	<u>\$52,805,401</u>	<u>\$57,792,853</u>	<u>\$57,361,605</u>
Subtotal Current Property Taxes	\$286,216,580	\$309,374,256	\$342,906,934	\$341,862,470
<b>OTHER PROPERTY TAXES</b>				
Delinquent Property Taxes	\$3,299,495	\$3,798,206	\$5,860,886	\$3,797,452
Vehicle Inventory	\$266,681	\$363,662	\$330,000	\$220,000
Interest/Penalty Charges	<u>\$3,614,479</u>	<u>\$4,010,031</u>	<u>\$3,262,090</u>	<u>\$3,922,349</u>
Subtotal Other Property Taxes	\$7,180,655	\$8,171,899	\$9,452,976	\$7,939,801
<b>TOTAL PROPERTY TAXES</b>				
Operating Taxes	\$248,347,108	\$264,740,754	\$294,567,057	\$292,440,666
Debt Service Taxes	\$45,050,127	\$52,805,401	\$57,792,853	\$57,361,605

*Note: All prior year numbers are unaudited*

## GENERAL FUND REVENUE DETAIL

	ACTUAL 2007	ADOPTED 2008	ADOPTED 2009	RE-ESTIMATE 2009	ADOPTED 2010	
<b>023</b>	<b>CODE COMPLIANCE DEPARTMENT</b>					
421392	WRECKING/MOVING PMTS	\$66,190	\$50,700	\$50,700	(\$680)	\$40,700
451023	FORECLOSED PROPERTY	\$0	\$0	\$0	\$0	\$0
462207	SINGLE FAMILY/DUPLEX	\$0	\$0	\$0	\$0	\$2,500
462215	3-7 REGISTRATION	\$0	\$0	\$0	\$12,816	\$9,307
462216	3-7 PER UNIT	\$0	\$0	\$0	\$9,394	\$13,390
462219	+ REGISTRATION	\$0	\$0	\$0	\$11,040	\$10,584
462220	APARTMENT INSPECTION FEE	\$391,608	\$1,005,536	\$553,673	\$520,622	\$456,552
462374	SECURING VACANT STRUCTURE	\$57,522	\$43,100	\$43,100	\$28,744	\$43,100
462376	PENALTY SECURE VAC STRUT	\$46,189	\$25,000	\$25,000	\$25,126	\$35,000
462470	APT FOLLOWUP FEE	\$4,800	\$18,000	\$18,000	\$2,500	\$2,500
464924	WEED CUTTING FEES	\$441,747	\$485,000	\$485,000	\$458,199	\$485,000
464934	WEED CUTTING PENALTIES	\$90,085	\$83,275	\$78,275	\$53,496	\$68,275
464983	TRASH	\$0	\$0	\$0	\$5,433	\$20,000
472064	TRANSFER FROM PE64	\$522,812	\$554,212	\$538,291	\$538,291	\$889,303
481306	MISCELLANEOUS REVENUE	\$0	\$0	\$210,000	\$0	\$0
475280	TAX FORECL PROP SALE FEES	\$0	\$0	\$0	\$1,500	\$0
481399	OVER/SHORT MISCELLANEOUS	\$0	\$0	\$0	(\$223)	\$0
422502	HEALTH PERMITS FEES	\$0	\$0	\$1,276,821	\$1,298,376	\$1,425,862
422504	HEALTH PERMIT REISSUE	\$0	\$0	\$29,397	\$35,352	\$29,397
422506	HEALTH REINSPECTION	\$0	\$0	\$47,875	\$47,875	\$50,000
422694	FOOD MANAGER CERTIFICATIO	\$0	\$0	\$6,750	\$10,740	\$9,900
422832	LITERATURE SALES	\$0	\$0	\$50	\$50	\$50
424842	DOG LICENSE FEES	\$0	\$0	\$106,200	\$107,636	\$472,000
462290	DOG KENNEL FEES	\$0	\$0	\$50,000	\$66,700	\$65,000
462415	IMPOUNDMENT	\$0	\$0	\$42,000	\$38,848	\$66,846
462416	BOARDING	\$0	\$0	\$15,000	\$15,410	\$18,048
462417	QUARANTINE	\$0	\$0	\$19,000	\$26,068	\$20,250
462418	ADOPTIONS	\$0	\$0	\$20,000	\$22,814	\$106,800
462424	ANIMAL HEAD SHIPPING FEE	\$0	\$0	\$840	\$960	\$1,000
462434	VETERINARY SERVICES	\$0	\$0	\$31,200	\$18,214	\$25,000
464204	POOL OPERATOR'S COURSE	\$0	\$0	\$15,600	\$15,600	\$15,600
464704	HEALTH CARD FEE	\$0	\$0	\$256,992	\$283,274	\$258,898
464774	PLAN REVIEW FEE	\$0	\$0	\$87,745	\$76,750	\$79,704
464884	MISC REVENUE	\$0	\$0	\$42,933	\$39,342	\$65,350
464984	TEMPORARY HEALTH PERMIT	\$0	\$0	\$120,000	\$151,180	\$181,210
464990	OFFENDER EDUCATION CLASS	\$0	\$0	\$15,000	\$21,140	\$15,000
	<b>Total: Code Compliance</b>	<b>\$1,620,953</b>	<b>\$2,264,823</b>	<b>\$4,185,442</b>	<b>\$3,942,587</b>	<b>\$4,982,126</b>
<b>007</b>	<b>COMMUNITY RELATIONS</b>					
472045	TRANSFER FROM PE45	\$0	\$0	\$79,538	\$79,537	\$79,538
472069	TRANSFER FROM PE69	\$0	\$0	\$71,779	\$71,778	\$71,779
472064	TRANSFER FROM PE64	\$0	\$0	\$213,384	\$213,384	\$213,384
472103	TRANSFER FROM R103	\$0	\$0	\$219,060	\$109,530	\$219,060
	<b>Total: Community Relations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$583,761</b>	<b>\$474,229</b>	<b>\$583,761</b>
<b>006</b>	<b>DEVELOPMENT DEPARTMENT</b>					
421212	TEMP ENCROACHMENTS	\$550,576	\$460,734	\$500,734	\$189,090	\$219,018
421232	PERM ENCROACHMENTS	\$4,313	\$19,250	\$8,000	\$9,275	\$9,975
421265	REGFEES NEIGHBORHOODEZONE	\$0	\$0	\$0	\$4,000	\$0
421362	REGFEES NEIGHBORHOODEZONE	\$0	\$0	\$0	\$0	\$4,200
421392	WRECKING/MOVING PMTS	\$86,271	\$49,500	\$129,500	\$74,214	\$59,056
421402	HOUSE MOVERS PERMITS FEES	\$6,540	\$6,000	\$1,996	\$2,212	\$1,996
421472	CERTIFICATE OF OCCUPANCY	\$4,875	\$11,700	\$0	\$0	\$0
421492	GAS WELL DRILLING	\$261,105	\$300,000	\$350,000	\$585,000	\$600,000
421502	ROW LICENSE FEE	\$0	\$0	\$0	\$372,584	\$350,000

## GENERAL FUND REVENUE DETAIL

	ACTUAL 2007	ADOPTED 2008	ADOPTED 2009	RE-ESTIMATE 2009	ADOPTED 2010
423622 SIGN KIOSK PERMIT FEES	\$0	\$0	\$0	\$84,340	\$90,510
423662 PLUMBING BUS REGISTRATION	\$74,819	\$64,920	\$81,804	\$81,804	\$0
423692 ELEC JRNY LIC & REG	\$15,348	\$33,175	\$20,425	\$17,752	\$20,425
423702 ELEC MSTR LIC & REG	\$130,801	\$247,500	\$193,576	\$183,024	\$113,576
423762 MTR VEH JUNK YD & REG	\$389	\$382	\$0	\$0	\$0
423772 MECH LIC & REG	\$104,927	\$62,904	\$82,130	\$62,460	\$77,360
423782 SIGN LIC & REG	\$14,505	\$30,888	\$26,673	\$26,673	\$26,873
423783 TEMP POWER PERMITS	\$46,984	\$33,953	\$53,133	\$50,138	\$48,510
423785 ZONING LETTER	\$0	\$0	\$50	\$0	\$100
431982 APPEAL FEES	\$0	\$0	\$560	\$295	\$1,060
446700 GAS WELL ANNUAL FEES	\$167,264	\$350,000	\$408,514	\$720,368	\$500,000
461080 BOARD OF ADJUSTMENT FEES	\$120,836	\$106,834	\$121,466	\$119,454	\$126,804
461090 ZONING COMMISSION FEES	\$238,940	\$246,346	\$246,903	\$114,048	\$170,700
461095 SEXUALLY ORIENTED FEES	\$6,360	\$4,176	\$9,970	\$5,940	\$9,970
461096 BED & BREAKFAST FEES	\$572	\$200	\$0	\$0	\$0
461184 MOVING/WRECKING REG	\$53,093	\$81,809	\$31,809	\$11,760	\$14,040
461194 SALE OF MAPS/PUBLICATIONS	\$0	\$0	\$250	\$148	\$500
461903 PLANNING COMMISSION FEES	\$312,922	\$336,898	\$236,918	\$109,144	\$107,340
462304 BUILDING PERMITS	\$5,160,742	\$5,775,000	\$5,225,000	\$3,185,270	\$4,912,352
462314 ORDINANCE INSPECTIONS	\$586,685	\$578,782	\$641,352	\$550,484	\$580,997
462324 COMM FACILITY AGREEMENT	\$0	\$0	\$0	\$0	\$43,000
462334 ELECTRICAL PERMITS	\$517,227	\$475,776	\$350,776	\$350,776	\$359,991
462344 ANNEXATION FEES	\$9,293	\$22,000	\$8,000	\$5,602	\$4,359
462345 BILLBOARD REGISTRATION	\$45,600	\$21,420	\$16,620	\$7,300	\$16,620
462354 ENCROACHMENT LETTERS	\$7,503	\$6,269	\$5,269	\$44	\$269
462364 MECHANICAL PERMITS	\$247,802	\$201,403	\$213,440	\$181,452	\$181,643
462384 PLUMBING PERMITS	\$698,103	\$764,557	\$650,557	\$455,012	\$491,642
462386 THIRD PRTY PLBG-REMODEL	\$29,063	\$3,300	\$3,300	\$9,598	\$3,300
462388 THIRD PRTY PLBG-NEW	\$652,482	\$780,000	\$700,000	\$243,219	\$5,000
462394 EXAMINATION FEES	\$108	\$0	\$150	\$0	\$150
462404 SIGN PERMITS	\$187,208	\$122,695	\$222,695	\$226,946	\$200,000
462452 PERMIT FEE- BURGLAR ALAR	\$0	\$0	\$314,810	\$314,810	\$314,810
462454 RESID REMODEL CONT	\$22,430	\$100	\$75,100	\$88,209	\$75,187
462462 SVC CHARGE-BURGLAR ALAR	\$0	\$0	\$364,761	\$430,117	\$364,761
462482 RESIDENTIAL PERMIT FEE	\$0	\$0	\$1,318,226	\$1,318,226	\$1,318,226
462492 RESIDENTIAL SERVICE CHARGE	\$0	\$125	\$0	\$26,297	\$55,491
462494 BOARD APPEALS - CFPBOA	\$9,495	\$7,560	\$8,865	\$10,200	\$9,495
462504 CONST CODE BOOK SALES	\$7,219	\$7,018	\$7,018	\$7,018	\$7,968
462600 MOBILE HOME ORD INSP	\$918	\$1,555	\$1,555	\$0	\$0
462601 REINSPECTION FEES	\$46,338	\$33,490	\$37,565	\$27,072	\$37,565
462602 DOUBLE PERMIT FEE	\$29,074	\$27,170	\$26,930	\$23,288	\$26,930
462603 AFTER HOURS FEE	\$4,401	\$200	\$10,448	\$6,536	\$8,208
462800 DFW ARPT GAS WELL INSP FEES	\$0	\$0	\$0	\$0	\$59,000
462804 APPLICATION FEES	\$0	\$0	\$0	\$7,634	\$500
462814 TREE PRESERVATION APPEAL	\$0	\$0	\$0	\$11,950	\$1,500
472070 TRANSFER FROM LAKE WORTH	\$0	\$0	\$0	\$50,000	\$0
472240 AVIATION CAPT PROJ-GAS WELL	\$0	\$0	\$242,626	\$242,626	\$242,626
472243 GOLF CAPT PROJ-GAS WELL	\$0	\$0	\$49,516	\$49,516	\$49,516
472245 W/W CAPT PROJ-GAS WELL	\$0	\$0	\$94,079	\$94,079	\$94,079
472282 PARK GAS WELL LEASE PROJ	\$0	\$0	\$108,934	\$108,934	\$108,934
481306 MISCELLANEOUS REVENUE	\$39,714	\$55,000	\$46,500	\$132,172	\$55,000
481896 MAP SALE REVENUE	\$791	\$0	\$300	\$20	\$300
<b>Total: Development</b>	<b>\$10,503,636</b>	<b>\$11,330,589</b>	<b>\$13,248,803</b>	<b>\$10,988,130</b>	<b>\$12,181,432</b>

## GENERAL FUND REVENUE DETAIL

	ACTUAL 2007	ADOPTED 2008	ADOPTED 2009	RE-ESTIMATE 2009	ADOPTED 2010
<b>013 FINANCIAL MANAGEMENT SERVICES DEPARTMENT</b>					
411012 CURRENT PROPERTY TAXES	\$281,843,018	\$315,539,653	\$283,599,790	\$280,549,790	\$284,500,865
411022 PY DELINQUENT PROP TAX	\$4,030,508	\$5,860,886	\$5,860,886	\$5,160,886	\$3,797,452
411032 VEHICLE INVENTORY TAX	\$266,681	\$245,000	\$333,000	\$111,426	\$220,000
411042 INT/PEN CHAS-DEL TX	\$3,270,909	\$3,262,090	\$3,262,090	\$2,862,090	\$3,922,349
411052 TAX ATTORNEY REVENUE	\$0	\$0	\$0	\$0	\$0
412072 GROSS RECEIPTS-TELEPHONE	\$6,622,207	\$6,765,000	\$6,765,000	\$6,765,000	\$6,300,000
412102 SALES TAX REVENUE	\$98,247,082	\$99,583,863	\$104,536,265	\$103,051,288	\$98,866,421
412122 STATE MIXED BEVERAGE TAX	\$2,316,767	\$2,182,234	\$2,400,000	\$2,400,000	\$2,424,000
412132 GROSS RECEIPTS-BINGO	\$370,676	\$350,000	\$350,000	\$288,000	\$353,500
421292 TU FRANCHISE FEE	\$24,279,276	\$26,559,966	\$26,560,000	\$26,560,000	\$25,290,000
421322 LSG FRANCHISE FEE	\$6,960,894	\$6,740,626	\$8,494,000	\$6,000,000	\$7,000,000
421342 TELCOM FRANCHISE FEE	\$1,935,853	\$2,133,029	\$2,165,025	\$2,165,025	\$2,300,000
421352 TAXICAB FRANCHISE FEE	\$139,900	\$135,425	\$0	(\$118,130)	\$0
421362 STREET RENTAL-CABLE TV	\$2,807,616	\$2,600,000	\$2,800,000	\$3,750,000	\$3,559,827
421372 FRANCHISE FEE-ELECTRIC	\$0	\$200	\$200	\$0	\$200
421382 STREET RENTAL-WATER	\$0	\$11,794,164	\$0	\$0	\$0
421502 ROW LICENSE FEE	\$442,800	\$450,000	\$450,000	\$0	\$0
423602 LICENSE FEES	\$158,111	\$160,589	\$147,000	\$147,640	\$147,000
423632 JUNK DEALER'S LICENSE FEE	\$2,349	\$4,128	\$2,400	\$2,672	\$2,400
423652 SERVICE STATION LICENSE F	\$9,664	\$9,000	\$10,000	\$9,568	\$10,000
423732 OTHER OCCUPATIONAL LICENS	\$1,026	\$1,000	\$1,500	\$1,640	\$1,500
423742 COIN OPERATED MACHINES FE	\$24,360	\$46,204	\$46,500	\$49,440	\$36,500
423752 DANCE HALL FEES	\$6,800	\$6,500	\$6,500	\$11,090	\$6,500
441012 INTEREST ON INVESTMENTS	\$6,077,100	\$8,388,904	\$5,388,904	\$2,588,867	\$2,463,000
441072 UNREALIZED GAIN	\$0	\$0	\$0	\$0	\$0
441123 INT ON GF INVESTMENT	\$228,773	\$277,763	\$0	\$0	\$0
444220 AUCTION REVENUE	\$0	\$0	\$0	\$0	\$0
444533 SALE OF SURPLUS STREETS &	\$248,491	\$63,001	\$0	\$0	\$0
444553 SALVAGE SALES	\$302,822	\$238,926	\$238,926	\$163,098	\$165,000
451693 REIMB INDIRECT COSTS	\$691,104	\$600,000	\$660,000	\$613,994	\$660,000
461024 ENGINEERING FEES	\$465	\$15	\$15	\$30	\$0
461044 SERVICES TO AMERICAN AIRL	\$0	\$6,461	\$0	\$0	\$0
461094 WATER DEPT. ADMN. CHARGE	\$3,075,737	\$3,534,222	\$3,694,329	\$3,694,329	\$3,694,239
461144 CABLE FUND ADMIN CHARGE	\$57,984	\$68,015	\$54,822	\$54,822	\$0
461244 OFFICE SERVICES ADM CHGS	\$264,060	\$0	\$278,325	\$278,326	\$278,325
461264 LAKE WORTH TRUST FUND ADM	\$15,946	\$9,343	\$21,264	\$21,264	\$21,264
461823 ADMIN CHG TEMPORARY LABOR	\$0	\$0	\$11,915	\$11,916	\$11,915
461833 ADMIN CHG STORMWATER UTIL	\$0	\$0	\$0	\$298,374	\$0
461843 ADMIN CHG STORMWATER	\$0	\$0	\$298,373		\$298,373
461843 ADMIN CHG CULTURE&TOURISM	\$0	\$0	\$150,325	\$150,328	\$150,328
461863 ADMIN CHARGE AIRPORT	\$256,316	\$270,523	\$533,024	\$533,024	\$339,836
461893 GOLF COURSE ADM CHG	\$0	\$0	\$0	\$0	\$0
461913 PARKING BLDG ADM CHG	\$25,254	\$66,315	\$60,498	\$60,498	\$60,498
461923 SOLID WASTE ADMIN CHG	\$414,606	\$442,722	\$492,559	\$492,559	\$492,559
461963 REVENUE FROM PAYROLL SERV	\$85,158	\$83,994	\$83,994	\$65,714	\$83,994
461983 ADM CHG RETIREMENT	\$9,786	\$70,246	\$0	\$0	\$0
472004 XFERS FM CULTURE & TOURISM	\$1,688,633	\$0	\$0	\$0	\$0
472045 FM WATER/SEWER OPTG FD	\$10,446,552	\$0	\$15,287,374	\$14,987,493	\$19,963,409
472059 XFERS FM PARK FACL FUND	\$2,651,487	\$2,861,293	\$2,953,097	\$2,843,096	\$3,216,450
472064 TRANSFER FROM SOLID WASTE	\$1,442,674	\$2,038,396	\$1,751,866	\$1,751,866	\$2,041,997
472069 TRANSFER FROM STORMWATER	\$0	\$0	\$751,760	\$751,760	\$1,242,358
472070 XFERS FM RED LIGHT & LAKE WORTH	\$0	\$990,982	\$990,982	\$465,000	\$371,024
472071 XFERS FM RISK MGMT	\$0	\$300,746	\$130,000	\$130,000	\$130,000
476071 INTRA-FUND TRANS IN RISK MGMT	\$0	\$0	\$0	\$5,000,000	\$0
476073 INTRA-FUND TRANS IN WORKERS COM	\$0	\$0	\$0	\$3,000,000	\$0
481306 MISCELLANEOUS REVENUE	\$671,687	\$353,100	\$400,000	\$150,159	\$400,000
481326 OPEN RECORDS REVENUE	\$2,867	\$4,251	\$4,251	\$83	\$4,251

## GENERAL FUND REVENUE DETAIL

	ACTUAL 2007	ADOPTED 2008	ADOPTED 2009	RE-ESTIMATE 2009	ADOPTED 2010	
481366	RETURNED CK PROCESSING CH	\$7,497	\$20,000	\$10,000	\$4,390	\$10,000
481399	OVER/SHORT MISCELLANEOUS	\$0	\$0	\$0	(\$400)	\$0
481700	SALES TAX ADJUSTMENT	\$0	\$0	\$0	\$764	\$0
481906	REV FOR PAY\$ PROGRAM	\$12,600	\$12,600	\$12,600	\$12,920	\$12,600
<b>Total: Financial Management Services</b>		<b>\$462,414,096</b>	<b># \$505,131,375</b>	<b># \$482,049,359</b>	<b>\$477,891,699</b>	<b>\$474,849,934</b>
<b>036</b>	<b>FIRE DEPARTMENT</b>					
424882	FIRE-RELATED PERMITS	\$104,870	\$107,000	\$107,000	\$107,000	\$123,080
451583	EMERG MGMT MATCHING FDS R	\$0	\$0	\$0	\$0	\$0
451613	EMERG MGMT REV-TARRA	\$0	\$0	\$0	\$0	\$101,088
461314	FALSE FIRE ALARM FEES	\$54,900	\$77,000	\$77,000	\$52,200	\$50,000
461324	MOBILE FUEL FEE	\$9,800	\$5,500	\$5,500	\$5,500	\$5,500
462252	FIRE ALARM SYS REGIS	\$812,858	\$721,744	\$721,744	\$721,744	\$843,918
462342	FIRE SVC-BENBROOK	\$0	\$0	\$0	\$0	\$0
462574	FIRE INSPECTION FEES	\$413,034	\$435,000	\$435,000	\$420,301	\$503,500
462604	FIRE SVC-WESTOVER HI	\$135,221	\$132,980	\$132,980	\$132,980	\$137,444
462605	FIRE SVC-HURST	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
472088	TRANSFERS FROM FE88	\$28,805	\$0	\$0	\$15,000	\$0
481035	SALARY REIMB-OTHER AGENCY	\$273,157	\$0	\$0	\$615,874	\$0
481120	RECOVERY OF LABOR	\$3,759	\$0	\$0	\$2,873	\$0
481272	MISC REVENUE	\$1,232	\$0	\$0	\$18,975	\$0
481282	FEE:FIRE REPORTS & MISC R	\$4,416	\$5,000	\$5,000	\$4,476	\$5,000
481306	MISCELLANEOUS REVENUE	\$0	\$0	\$0	\$25	\$0
481326	OPEN RECORDS REVENUE	\$660	\$500	\$500	\$500	\$500
488100	CONTRIBUTION FM CAP PROJECTS	\$0	\$0	\$0	\$49	\$0
<b>Total: Fire</b>		<b>\$1,872,712</b>	<b>\$1,514,724</b>	<b>\$1,514,724</b>	<b>\$2,127,497</b>	<b>\$1,800,030</b>
<b>017</b>	<b>Housing &amp; Economic Development</b>					
444573	SALE OF SURPLUS PROPERTY	\$0	\$0	\$0	\$0	\$903,603
<b>Total: Housing &amp; Economic Development</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$903,603</b>
<b>084</b>	<b>LIBRARY DEPARTMENT</b>					
466412	MECHANDISE SALES	\$0	\$0	\$0	\$5,816	\$5,097
466550	TAXABLE LIB COPIER	\$0	\$0	\$0	\$56,472	\$50,931
467026	MISCELLANEOUS CHARGES	\$59,270	\$52,995	\$96,934	\$7,580	\$6,998
467030	SPECIAL GIFTS TO LIBRARY	\$0	\$0	\$0	\$0	\$0
467036	RETRIVAL FEES	\$0	\$0	\$0	\$8,112	\$7,592
467855	OVERDUE BOOK CHARGES	\$534,104	\$483,870	\$500,084	\$542,340	\$501,150
467875	LOST BOOK PAYMENTS	\$32,226	\$27,575	\$34,917	\$24,492	\$22,094
467885	SPECIAL GIFTS TO LIBRARY	\$322	\$0	\$446	\$568	\$220
467945	MATERIALS RESERVATION CHA	\$2,473	\$0	\$0	\$0	\$0
467955	OUT-OF-COUNTY FEE	\$3,694	\$3,585	\$3,374	\$2,810	\$2,670
467960	MEETING ROOM RENTAL	\$9,743	\$8,450	\$6,727	\$7,076	\$9,550
467975	MICROFICHE COPIER REVENUE	\$2,349	\$2,230	\$2,330	\$0	\$0
481306	MISCELLANEOUS REVENUE	\$136	\$0	\$0	(\$8)	\$0
488100	CONTRIBUTION FM CAP PROJECTS	\$0	\$0	\$0	\$2,450	\$0
481399	OVER/SHORT MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0
<b>Total: Library</b>		<b>\$644,317</b>	<b>\$578,705</b>	<b>\$644,812</b>	<b>\$657,708</b>	<b>\$606,302</b>
<b>038</b>	<b>MUNICIPAL COURT DEPARTMENT</b>					
431013	TRAFFIC FINES-DELINQUENT	\$0	\$0	\$0	\$0	\$0
431014	CHILD SAFTY FUND	\$77,962	\$70,000	\$38,064	\$87,466	\$41,430
431015	UNFORM TRAFFIC ACT	\$252,401	\$239,411	\$269,016	\$237,032	\$223,980
431016	NISI FEES	\$108	\$0	\$0	\$0	\$0
431018	SECURITY FEE	\$104	\$0	(\$22,512)	\$0	\$0

## GENERAL FUND REVENUE DETAIL

	ACTUAL 2007	ADOPTED 2008	ADOPTED 2009	RE-ESTIMATE 2009	ADOPTED 2010	
431019	TPP FEES	\$130,482	\$137,200	\$143,688	\$248,656	\$235,586
431021	CC - NOTICE TO APPEAR	\$0	\$0	\$0	\$0	\$0
431022	CC - PAYMENTS	\$0	\$0	\$0	\$0	\$0
431023	DEFERRED DISPOSITION	\$1,785,068	\$1,982,139	\$1,075,488	\$1,266,590	\$814,222
431029	STATE JURY FEE	\$334,758	\$298,106	\$181,224	\$43,148	\$40,301
431030	CIVIL RENALTIES	\$1,789	\$0	\$0	\$0	\$0
431033	BAT TAX	\$9,752	\$0	\$0	\$0	\$0
431034	SPECIAL SERVICES	\$0	\$0	\$0	\$0	\$0
431036	JUVENILE CRIME & DEL	\$50	\$0	\$0	\$0	\$0
431037	TPP-COURT IMPROVEMENTS	\$31,486	\$35,606	\$35,606	\$70,141	\$35,606
431038	TECHNOLOGY FEE	\$0	\$0	\$0	\$0	\$0
431040	ADMINISTRATIVE FEES	\$965	\$0	\$0	\$0	\$0
431043	GENERAL FINES-DELINQUENT	\$2,896	\$0	\$0	\$0	\$0
431053	PENALTY FEES	\$1,079,036	\$1,061,457	\$1,272,552	\$1,573,370	\$1,425,401
431060	NTA FEE TRAFFIC CURRENT	\$0	\$0	\$0	\$0	\$0
431063	CIVIL PARKING-CURRENT MUNC CT	\$0	\$0	\$0	\$0	\$0
431070	NTA FEE TRAFFIC DELINQUEN	\$0	\$0	\$0	\$0	\$0
431073	CIVIL PARKING-DELINQUENT MUNC C	\$0	\$0	\$0	\$0	\$0
431080	NTA FEE GENERAL CURRENT	\$0	\$0	\$0	\$0	\$0
431083	CASH BOND RECEIPTS	\$178	\$500	\$0	\$0	\$0
431090	NTA FEE GENERAL DELINQUEN	\$0	\$0	\$0	\$0	\$0
431093	DRIVING SAFETY COURSE FEE	\$137,629	\$125,000	\$126,720	\$140,800	\$131,448
431095	OPEN RECORDS REQUEST	\$884	\$1,300	\$1,300	\$382	\$700
431103	NISI SURETY JUDGEMENT	\$0	\$0	\$1,780	\$1,780	\$0
431113	NISI CASH JUDGEMENT	\$0	\$600	\$600	\$600	\$600
431120	FWISD TRUANCY COURT	\$557,012	\$591,310	\$603,481	\$603,481	\$603,481
431130	TRAFFIC FINES	\$5,209,024	\$6,391,793	\$5,778,432	\$6,946,638	\$6,974,036
431140	GENERAL FINES	\$1,176,638	\$1,123,340	\$1,348,488	\$1,445,436	\$1,403,514
431150	PARKING FINES	\$1,861	\$0	\$0	\$0	\$0
431160	NTA TRAFFIC	\$266,456	\$495,515	\$495,515	\$561,646	\$526,526
431170	NTA GENERAL COMPLAINT	\$153,624	\$54,974	\$14,544	\$43,402	\$41,278
431922	COPYING COURT DOCUMENT	\$0	\$122	\$122	\$0	\$122
431942	TRAFFIC FINES CURRENT	\$1,581,208	\$0	\$0	\$0	\$0
431952	JUDICIAL FEE-LOCAL	\$0	\$0	\$60,000	\$74,634	\$60,000
431962	COURT SERVICE FEE-10%	\$1,059,885	\$1,072,724	\$1,000,000	\$564,967	\$505,390
431964	COURT COSTS-LOCAL	\$0	\$0	\$101,102	\$112,068	\$101,102
431972	GENERAL FINES-CURRENT	\$118,094	\$0	\$0	\$0	\$0
431982	APPEAL FEES	\$121	\$100	\$500	\$324	\$500
431983	SUMMONS FEE	\$0	\$0	\$2,100	\$3,240	\$2,100
432103	REIMBURSE MAGISTRATIVE CO	\$44,512	\$46,290	\$0	\$0	\$0
461024	ENGINEERING FEES	\$0	\$0	\$0	\$0	\$0
462644	ADM FEES-\$10/OFFENSE	\$56,993	\$117,312	\$117,312	\$136,460	\$138,912
462654	ADM FEES-TEEN COURT	\$39,834	\$35,280	\$40,806	\$43,360	\$40,806
462658	EXPUNCTION FEE	\$0	\$0	\$0	\$1,650	\$0
462664	NOTIFICATION FEE	\$48,520	\$0	\$0	\$0	\$0
472070	TRANSFERS	\$420,000	\$401,195	\$450,499	\$450,499	\$452,184
472072	SECURITY FUND TRANSFER	\$554,004	\$322,512	\$322,512	\$322,512	\$322,512
481132	CITATION LISTING FEES	\$4,110	\$3,858	\$5,980	\$4,660	\$5,980
481133	JURY FEE REVENUE	\$81	\$100	\$100	\$100	\$100
481286	UNIDENTIFIED COURT RECEIP	\$1,850	\$0	\$1,000	\$0	\$1,000
481306	MISCELLANEOUS REVENUE	\$757	\$0	\$0	\$0	\$0
481366	RETURNED CK PROCESSING CH	\$4,000	\$1,000	\$4,000	\$1,500	\$1,560
481399	OVER/SHORT MISCELLANEOUS -				\$1,790	\$0
<b>Total: Municipal Court</b>		<b>\$15,144,132</b>	<b>\$14,608,744</b>	<b>\$13,470,019</b>	<b>\$14,988,332</b>	<b>\$14,130,377</b>

## GENERAL FUND REVENUE DETAIL

	ACTUAL 2007	ADOPTED 2008	ADOPTED 2009	RE-ESTIMATE 2009	ADOPTED 2010
<b>090 NON-DEPARTMENTAL</b>					
441200 MCI LEASE	\$0	\$505,898	\$0	\$0	\$0
446200 GAS LEASE ROYALTIES	\$0	\$0	\$0	\$1,305	\$0
446600 GAS LEASE INTEREST	\$0	\$0	\$0	(\$11)	\$0
472004 XFERS FROM CULTURE & TOURISM	\$0	\$0	\$0	\$0	\$1,835,000
472073 TRANSFER FROM WORKER'S COMP	\$199,790	\$0	\$1,000,000	\$1,000,000	\$0
472045 TRANSFER FROM WATER/SEWER	\$0	\$0	\$392,499	\$392,499	\$500,000
472071 XFERS FM RISK MGMT	\$0	\$0	\$0	\$0	\$0
472102 STREET MAINTENANCE - THE T	\$0	\$0	\$0	\$0	\$0
472152 TRANSFER FROM FUND 152	\$0	\$0	\$0	\$0	\$0
472076 TRANSFER FROM GR76	\$666,960	\$0	\$0	\$0	\$0
472291 XFER FROM C291-SPEC CAPITAL PROJ	\$0	\$0	\$0	\$500,000	\$0
481306 MISCELLANEOUS REVENUE	\$434,469	\$434,229	\$434,229	\$434,229	\$0
481446 ENERGY REBATE	\$170,759	\$0	\$0	\$2,948	\$0
<b>Total: Non-Departmental</b>	<b>\$1,471,978</b>	<b>\$940,127</b>	<b>\$1,826,728</b>	<b>\$2,330,970</b>	<b>\$2,335,000</b>
<b>080 PARKS &amp; COMMUNITY SERVICES DEPARTMENT</b>					
421502 ROW LICENSE FEE	\$0	\$0	\$0	\$0	\$0
442273 CONCESSION-ATHLETIC FIELD	\$2,000	\$2,000	\$2,000	\$0	\$2,000
442293 AUDITORIUM RENTAL	\$0	\$0	\$0	\$0	\$0
442303 BRADLEY CENTER RENTAL	\$9,830	\$4,000	\$9,600	\$8,300	\$9,600
451663 FWISD-POLICE LIASON	\$48,970	\$0	\$0	\$0	\$0
462804 APPLICATION FEES	\$23,019	\$180,000	\$37,125	\$0	\$37,125
465225 VENDING COMMISSION	\$1,963	\$10,384	\$10,384	\$3,772	\$10,384
465235 RENTAL FEES	\$63,263	\$57,040	\$45,834	\$39,721	\$49,002
465255 MO AGENCY RENTAL	\$35,547	\$45,861	\$49,164	\$67,882	\$49,284
466406 REGISTRATION	\$57,684	\$69,902	\$37,650	\$79,784	\$37,650
466675 NATURE CENTER ENTRY FEES	\$2,742	\$2,500	\$3,000	\$3,184	\$3,000
466685 POLE BANNERS	\$100	\$0	\$0	\$0	\$0
466705 FESTIVAL EQUIPMENT	\$5,526	\$4,500	\$4,500	\$688	\$4,500
466715 SITE RESERVATIONS	\$55,527	\$51,658	\$45,000	\$45,000	\$85,500
466735 SWIMMING POOLS FEES	\$111,617	\$105,000	\$110,000	(\$240)	\$110,000
466745 ACTIVITY FEES-ATHLETICS	\$274,797	\$300,000	\$309,000	\$390,244	\$527,760
466775 LCV ADMISSIONS	\$55,643	\$52,000	\$0	\$0	\$52,500
466780 CONTRACT INSTR REVENUE	\$250	\$6,000	\$0	\$1,928	\$0
466790 I. D. CARDS	\$75,753	\$59,280	\$70,359	\$97,573	\$143,169
466794 LCV SOUVENIR TAX EXEMPT	\$0	\$0	\$0	\$0	\$0
466795 LCV SOUVENIR SALES	\$15,332	\$16,000	\$0	\$0	\$16,500
466835 MISC. PARK REVENUE	\$13,848	\$0	\$0	\$4,442	\$0
466845 CORNMEAL SALES	\$294	\$300	\$0	\$0	\$400
466855 LEASE INCOME TENNIS OPER	\$1,000	\$1,000	\$1,000	\$0	\$1,000
467825 TRAIN CONCESSIONS	\$23,239	\$30,000	\$25,000	\$10,350	\$25,000
467835 TRAIN RIDE TICKET SALES	\$11,755	\$8,000	\$11,000	\$41,228	\$11,000
475280 TAX FORECL PROP SALE FEES	\$0	\$0	\$0	\$3,600	\$0
481120 RECOVERY OF LABOR	\$375	\$0	\$0	\$0	\$0
481306 MISCELLANEOUS REVENUE	\$2,426	\$1,230	\$1,350	\$5,571	\$1,350
481399 OVER/SHORT MISCELLANEOUS	\$0	\$0	\$0	\$30	\$0
481956 MAINTENANCE SERVICES	\$0	\$0	\$70,000	\$0	\$70,000
488100 CONTRIBUTION FM CAP PROJECTS	\$0	\$0	\$0	\$0	\$0
<b>Total: Parks &amp; Community Services</b>	<b>\$892,500</b>	<b>\$1,006,655</b>	<b>\$841,966</b>	<b>\$803,057</b>	<b>\$1,246,724</b>
<b>035 POLICE DEPARTMENT</b>					
421422 WRECKER BUSINESS LICENSE	\$14,075	\$11,000	\$16,450	\$14,861	\$15,450
423722 TAXICAB DRIVERS' LICENSES	\$16,137	\$15,000	\$0	\$0	\$0
444563 SALE OF ABANDONED PROPERT	\$20,367	\$20,000	\$20,000	\$77,050	\$20,000
444952 SALE OF ABANDONED VEHICLE	\$1,595,962	\$1,564,096	\$1,720,000	\$1,462,000	\$1,620,000
444953 ABANDONED FUNDS	\$19,116	\$60,000	\$6,000	\$42,998	\$12,500

## GENERAL FUND REVENUE DETAIL

	ACTUAL 2007	ADOPTED 2008	ADOPTED 2009	RE-ESTIMATE 2009	ADOPTED 2010
451130 SEXUAL ASSAULT EXAM REIMB	\$140,998	\$108,000	\$150,000	\$190,000	\$133,000
462452 PERMIT FEE - BURGLAR ALAR	\$329,360	\$330,228	\$0	\$0	\$0
462462 SVC CHARGE - BURGLAR ALAR	\$402,754	\$440,000	\$0	\$0	\$0
462482 RESIDENTIAL PERMIT FEE	\$1,231,101	\$1,214,621	\$0	\$0	\$0
462492 RESIDENTIAL SERVICE CHARG	\$52,080	\$56,000	\$0	\$0	\$0
462514 SALE OF ACCIDENT REP	\$315,024	\$325,000	\$338,405	\$255,544	\$338,405
462524 CRIME LABORATORY SERVICE	\$76,603	\$77,573	\$47,990	\$47,730	\$0
462544 WRECKER AUTHORIZATIONS FE	\$0	\$0	\$0	\$0	\$0
462564 VEHICLE POUND IMPOUNDMENT	\$205,415	\$188,870	\$278,000	\$227,960	\$228,000
462614 VEHICLE POUND STORAGE FEE	\$703,260	\$817,252	\$710,000	\$735,840	\$710,000
462624 VECHICLE POUND TOWAGE FEE	\$1,417,134	\$1,500,000	\$1,525,500	\$1,582,251	\$1,500,000
462634 PROCEEDS FROM BICYCLE AUC	\$2,790	\$4,000	\$4,000	\$4,000	\$4,000
462664 NOTIFICATION FEE	\$199,620	\$182,700	\$200,000	\$160,320	\$200,000
472079 XFERS FM CRIME DIST FUND	\$7,997,526	\$7,997,526	\$7,997,526	\$7,997,526	\$7,997,526
481035 SALARY REIMB-OTHER AGENCY	\$547,502	\$389,897	\$389,897	\$668,067	\$455,546
481120 RECOVERY OF LABOR COSTS	\$0	\$0	\$0	\$9,888	\$9,988
481306 MISCELLANEOUS REVENUE	\$449	\$500	\$500	\$572	\$0
481399 OVER/SHORT MISCELLANEOUS	\$0	\$0	\$0	\$604	\$0
481432 CRIMINAL RESTITUTION	\$4,733	\$10,000	\$10,000	\$6,072	\$6,100
481836 AUTO SCRAP METAL SALES	\$9,332	\$2,500	\$11,000	\$4,494	\$13,000
481853 MISCELLANEOUS REVENUE	\$52,288	\$25,000	\$25,000	\$17,817	\$31,049
488022 TEMP SERVICES CHARGES	\$0	\$0	\$2,500	\$1,500	\$2,750
488100 CONTRIBUTION FM CAP PROJECTS	\$0	\$0	\$0	\$0	\$0
<b>Total: Police</b>	<b>\$15,353,626</b>	<b>\$15,339,763</b>	<b>\$13,452,768</b>	<b>\$13,507,094</b>	<b>\$13,297,314</b>
<b>025 PUBLIC EVENTS DEPARTMENT</b>					
443022 MONTHLY PARKING PUB EVE	\$0	\$0	\$0	\$0	\$0
443333 COMMERCIAL EXHIBIT BLDGS.	\$2,698,245	\$3,150,825	\$3,150,825	\$3,313,760	\$0
443363 STOCK SHOW RECEIPTS	\$7,607	\$0	\$0	\$0	\$0
443373 CONCESSIONS	\$858,791	\$906,685	\$906,685	\$733,176	\$0
443393 RECOVERY OF LABOR EXPENSE	\$385,224	\$488,341	\$488,341	\$410,115	\$0
443403 RECOVERY OF SUPPLIES EXPE	\$366,637	\$565,657	\$565,657	\$565,657	\$0
443413 RECOVERY OF UTILITES EXPE	\$259,686	\$208,085	\$208,085	\$208,085	\$0
443423 RECOVERY OF OTHER SERVICE	\$39,227	\$64,261	\$64,261	\$64,261	\$0
443443 MISC REVENUE-FWCC	\$254,306	\$265,871	\$265,871	\$262,474	\$0
443453 MISC. REVENUE	\$0	\$0	\$0	\$0	\$0
443463 EQUIPMENT RENTAL	\$24,675	\$50,908	\$45,908	\$30,198	\$0
443473 MERCHANDISE COMMISSION	\$10,284	\$12,942	\$37,942	\$8,536	\$0
443863 CATERING REVENUE	\$659,563	\$447,396	\$597,396	\$647,396	\$0
481306 MISCELLANEOUS REVENUE	\$0	\$0	\$0	\$0	\$0
<b>Total: Public Events</b>	<b>\$5,564,245</b>	<b>\$6,160,971</b>	<b>\$6,330,971</b>	<b>\$6,243,658</b>	<b>\$0</b>
<b>050 PUBLIC HEALTH DEPARTMENT</b>					
422502 HEALTH PERMITS FEES	\$1,145,038	\$1,132,325	\$0	\$0	\$0
422504 HEALTH PERMIT REISSUE	\$19,530	\$19,241	\$0	\$0	\$0
422506 HEALTH REINSPECTION	\$5,720	\$5,200	\$0	\$0	\$0
422694 FOOD MANAGER CERTIFICATIO	\$6,855	\$6,750	\$0	\$0	\$0
422832 LITERATURE SALES	\$70	\$50	\$0	\$0	\$0
424842 DOG LICENSE FEES	\$117,113	\$105,000	\$0	\$0	\$0
441012 INTEREST ON INVESTMENTS	\$3	\$0	\$0	\$0	\$0
462290 DOG KENNEL FEES	\$57,090	\$50,000	\$0	\$0	\$0
462415 IMPOUNDMENT	\$42,335	\$42,000	\$0	\$0	\$0
462416 BOARDING	\$17,511	\$15,000	\$0	\$0	\$0
462417 QUARANTINE	\$21,473	\$19,000	\$0	\$0	\$0
462418 ADOPTIONS	\$19,737	\$20,000	\$0	\$0	\$0
462424 ANIMAL HEAD SHIPPING FEE	\$1,040	\$400	\$0	\$0	\$0
462434 VETERINARY SERVICES	\$31,655	\$25,000	\$0	\$0	\$0

## GENERAL FUND REVENUE DETAIL

	ACTUAL 2007	ADOPTED 2008	ADOPTED 2009	RE-ESTIMATE 2009	ADOPTED 2010
464095 A.T.C.P. COURSE FEES	\$1,260	\$0	\$0	\$0	\$0
464204 POOL OPERATOR'S COURSE	\$16,315	\$15,600	\$0	\$0	\$0
464674 VITAL STATISTICS FEES	\$1,155,999	\$740,000	\$0	\$290,940	\$0
464704 HEALTH CARD FEE	\$260,874	\$246,992	\$0	\$0	\$0
464774 PLAN REVIEW FEE	\$74,005	\$56,990	\$0	\$0	\$0
464884 MISC REVENUE	\$40,080	\$34,933	\$0	\$606	\$0
464984 TEMPORARY HEALTH PERMIT	\$122,000	\$109,400	\$0	\$0	\$0
464990 OFFENDER EDUCATION CLASS	\$10,992	\$12,000	\$0	\$0	\$0
481306 MISCELLANEOUS REVENUE	\$3,399	\$0	\$0	\$0	\$0
481399 OVER/SHORT MISCELLANEOUS	\$0	\$0	\$0	(\$89)	\$0
488100 CONTRIBUTION FM CAP PROJECTS	\$0	\$0	\$0	\$0	\$0
<b>Total: Public Health</b>	<b>\$3,170,094</b>	<b>\$2,655,881</b>	<b>\$0</b>	<b>\$291,457</b>	<b>\$0</b>
<b>020 TRANSPORTATION &amp; PUBLIC WORKS DEPARTMENT</b>					
421142 VALET PARKING	\$16,400	\$16,000	\$16,000	\$12,100	\$37,500
421152 METER PERMIT FEE TPW	\$162	\$0	\$0	\$0	\$0
421192 PARKING METER RECEIPTS TPW	\$336	\$0	\$0	\$0	\$0
421202 PARKING METER DAILY TPW	\$0	\$0	\$0	\$0	\$0
421204 PKG MTR-DAILY-TAX-EXEMPT TPW	\$0	\$0	\$0	\$0	\$0
421205 SPECIAL EVENTS PERMIT	\$2,250	\$1,850	\$2,700	\$2,700	\$37,700
421207 PKWY INSPECTION PERMIT	\$382,820	\$393,000	\$248,350	\$143,500	\$323,350
421208 PKWY RE-INSPECTION PERMIT	\$23,050	\$41,500	\$11,700	\$7,100	\$11,700
421209 FILMING PERMIT	\$1,500	\$750	\$750	\$1,500	\$750
421210 PRIVATE ST USE PERMIT	\$34,050	\$30,000	\$32,464	\$41,050	\$67,464
421212 TEMP ENCROACHMENTS	\$0	\$0	\$0	\$0	\$0
421212 TAXICAB FRANCHISE FEE	\$0	\$0	\$135,425	\$237,610	\$135,425
423722 TAXICAB DRIVERS' LICENSE	\$0	\$0	\$0	\$8,130	\$0
443333 COMMERCIAL EXHIBIT BLDGS.	\$1,500	\$0	\$0	\$0	\$0
451833 SIGN & MARKING FEES	\$8,483	\$4,290	\$4,290	\$4,290	\$4,290
462124 LICENSE FEES	\$151,125	\$153,400	\$169,025	\$169,025	\$169,025
462324 COMM FACILITY AGREEMENT	\$49,000	\$68,062	\$43,000	\$16,000	\$0
462754 RESID SURVEY PKWY	\$12,250	\$12,275	\$21,700	\$21,700	\$41,700
471001 IDB LABOR	\$31,749	\$30,346	\$33,346	\$33,346	\$90,230
472010 TRANSFER FROM FUND GC10	\$170,000	\$0	\$0	\$0	\$0
472159 TRANSFERS IN R159	\$0	\$0	\$0	\$0	\$0
481120 RECOVERY OF LABOR	\$63,408	\$10,500	\$5,600	\$2,220	\$5,600
481152 INSURANCE REIMBURSEMENT	\$10,007	\$1,310	\$1,210	\$600	\$1,210
481306 MISCELLANEOUS REVENUE	\$125	\$0	\$0	\$0	\$0
481326 OPEN RECORDS REVENUE	\$2	\$20	\$20	\$0	\$20
488100 CONTRIBUTION FM CAP PROJECTS	\$0	\$0	\$0	\$0	\$0
<b>Total: Transportation &amp; Public Works</b>	<b>\$958,217</b>	<b>\$763,303</b>	<b>\$725,580</b>	<b>\$700,871</b>	<b>\$925,964</b>
<b>OTHER DEPARTMENTS</b>					
MISCELLANEOUS REVENUE	\$889,228	\$436,545	\$112,219	\$123,645	\$558,976
<b>Total: Other Departments</b>	<b>\$889,228</b>	<b>\$436,545</b>	<b>\$112,219</b>	<b>\$123,645</b>	<b>\$558,976</b>
<b>GENERAL FUND TOTALS</b>	<b>\$520,499,734</b>	<b>\$562,732,205</b>	<b>\$538,987,152</b>	<b>\$535,070,934</b>	<b>\$528,401,543</b>

## FUND BUDGET SUMMARY

**DEPARTMENT:**  
GENERAL FUND

**FUND/CENTER**  
GG01

**SUMMARY OF FUND RESPONSIBILITIES:**

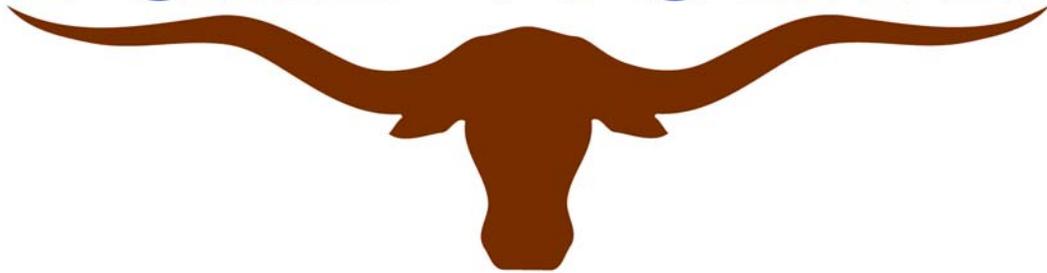
The General Fund is the City's tax and fee supported operating fund. Ad valorem taxes account for approximately 55% of General Fund revenue. The FY2010 amount represents a less than 1% decrease from the FY2009 Adopted Budget. Sales Tax is the second largest revenue source for the General Fund. Sales Taxes account for approximately 19% of the General Fund. This revenue source has declined 5% from the FY2009 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 FY2008	Adopted FY2009	Proposed Budget FY2010	Adopted Budget FY2010
<b>Personnel Services</b>	\$ 349,773,602	\$ 369,030,244	\$ 375,553,394	\$ 376,985,070
<b>Supplies</b>	27,807,845	27,838,254	25,926,857	25,951,525
<b>Contractual</b>	168,565,083	140,048,854	125,015,297	123,743,948
<b>Capital Outlay</b>	3,087,749	2,069,800	1,721,000	1,721,000
<b>Debt Service</b>	0	0	0	0
<b>Total Expenditures</b>	\$ 549,234,278	\$ 538,987,152	\$ 528,216,548	\$ 528,401,543
<b>Authorized Positions</b>	4,667.53	4,601.25	4,347.70	4,395.45

**FORT WORTH**



**DEPARTMENTAL BUDGET SUMMARY**

<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>
BUDGET AND MANAGEMENT SERVICES	GG01/0031000:0035020

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Budget and Management Services Department was operationally merged with the Finance Department and renamed the Financial Management Services Department during FY2008. These two budgets were officially merged with the FY2009 budget. As a part of the FY2010 budget, the Budget and Research Division will be transferred to the City Manager's Office. The Utilities Management Division will be transferred to the Law Department. The Capital Projects Division will be transferred to the Capital Projects Service Fund. All information pertaining to the FY2010 budget can be found in those particular sections of this document.

<b>Allocations</b>	<b>Actual FY2008</b>	<b>Adopted FY2009</b>	<b>Proposed Budget FY2010</b>	<b>Adopted Budget FY2010</b>
<b>Personnel Services</b>	\$ 1,453,533	\$ 0	\$ 0	\$ 0
<b>Supplies</b>	11,665	0	0	0
<b>Contractual</b>	177,526	0	0	0
<b>Capital Outlay</b>	5,137	0	0	0
<b>Total Expenditures</b>	\$ 1,647,861	\$ 0	\$ 0	\$ 0
<b>Authorized Positions</b>	17.00	0.00	0.00	0.00

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT BUDGET & MGMT SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0031000	<u>BUDGET AND RESEARCH</u> BUDGET AND RESEARCH	\$ 875,250	\$ 0	\$ 0	\$ 0	10.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 875,250</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>10.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
0032000	<u>CAPITAL PROJECTS COORDINATION</u> CAPITAL PROJECT COORDINATION	\$ 407,021	\$ 0	\$ 0	\$ 0	5.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 407,021</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>5.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
0033000	<u>UTILITY MANAGEMENT</u> UTILITY MANAGEMENT	\$ 146,429	\$ 0	\$ 0	\$ 0	1.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 146,429</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>
0034000	<u>GRANTS MANAGEMENT</u> BUDGET SYSTEMS	\$ 56,917	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 56,917</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
0035010	<u>BUDGET SYSTEMS</u> ADMINISTRATION	\$ 99,139	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT BUDGET & MGMT SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0035020	ERP	63,104	0	0	0	1.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 162,243</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>
	<b>TOTAL</b>	\$ 1,647,861	\$ 0	\$ 0	\$ 0	17.00	0.00	0.00	0.00

## DEPARTMENTAL BUDGET SUMMARY

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

**SUMMARY OF DEPARTMENT RESPONSIBILITIES:**

The City Manager's Office is composed of four divisions: Administration, Mayor and Council Office, Budget and Research and Governmental Relations. For FY2010, the Budget and Research Division was moved from the Financial Management Services Department. In addition, the Program Management Office (PMO) was moved to the Capital Projects Service Fund. The Office of Emergency Management has been transferred to the Fire Department, effective FY2010.

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.

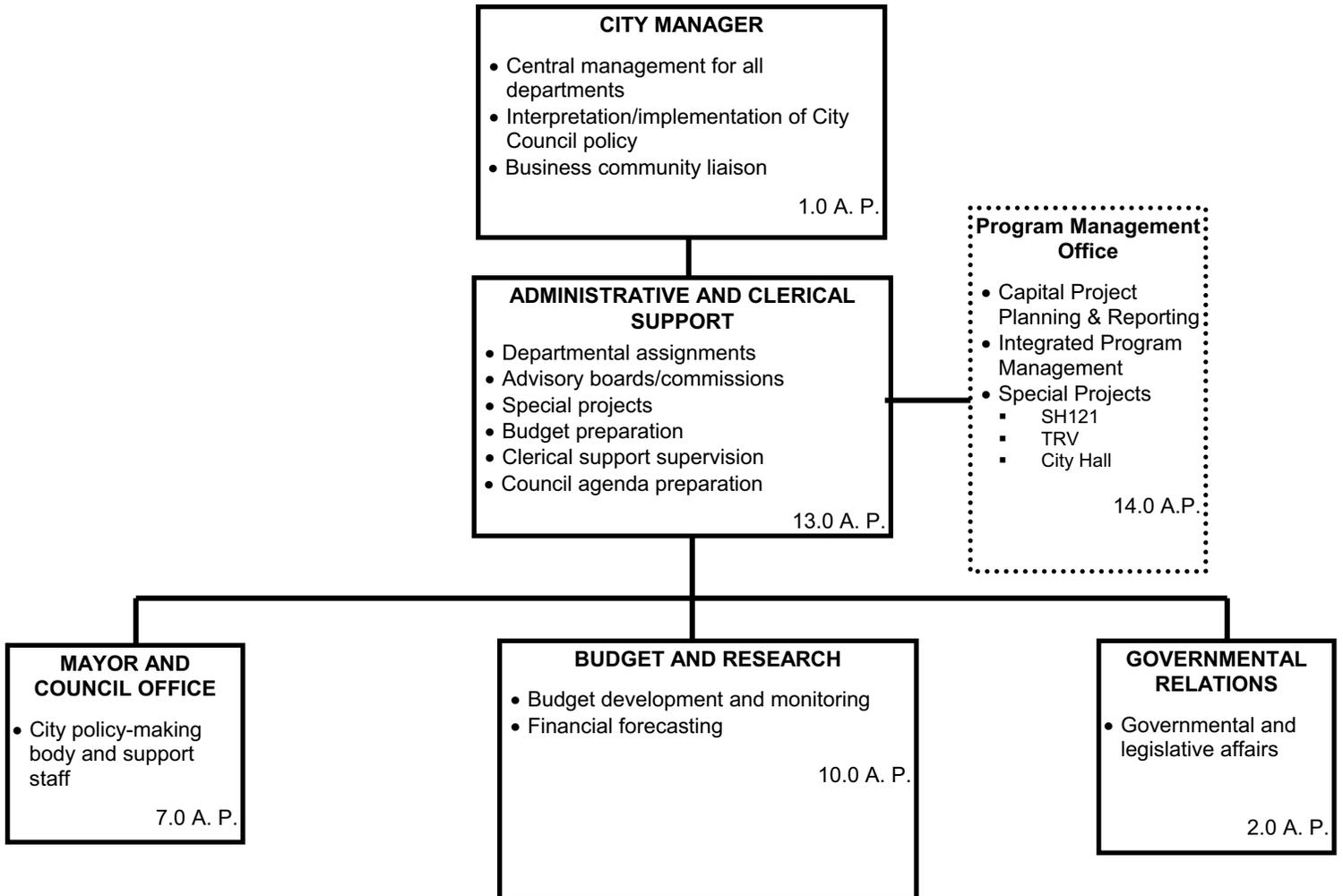
The Office of the Mayor and Council supports the City Council with a full-time staff and council aides, provides oversight of office operations; handles citizen concerns and suggestions; drafts correspondence and speeches; and works on various special projects.

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.

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 FY2008	Adopted FY2009	Proposed Budget FY2010	Adopted Budget FY2010
<b>Personnel Services</b>	\$ 4,088,857	\$ 4,569,624	\$ 4,478,174	\$ 3,812,810
<b>Supplies</b>	184,243	155,905	124,013	123,639
<b>Contractual</b>	1,985,695	2,989,667	1,256,902	1,374,064
<b>Capital Outlay</b>	0	60,000	0	0
<b>Total Expenditures</b>	\$ 6,258,795	\$ 7,775,196	\$ 5,859,089	\$ 5,310,513
<b>Authorized Positions</b>	47.00	42.00	39.00	33.00

# CITY MANAGER'S OFFICE – 33.0 A. P. (Program Management Office 14.0)



**SIGNIFICANT BUDGET CHANGES**

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

**CHANGES FROM 2008-09 ADOPTED TO 2009-10 ADOPTED**

<b>2008-09 ADOPTED:</b>	\$7,775,196	<b>A.P.</b>	42.00
<b>2009-10 ADOPTED:</b>	\$5,310,513	<b>A.P.</b>	33.00

A) The adopted budget decreases by (\$923,571) due to the elimination of ten positions. This includes the deletion of a First Assistant City Manager, Assistant to the City Manager, Executive Secretary and Administrative Assistant. In addition, the Organizational Analysis Unit and Sunset Review, which includes five positions, and a Transportation Coordinator position was also eliminated.

B) The adopted budget increases by \$973,023 for the transfer of the Budget and Research Division into the City Manager's Office from the Financial Management Services Department. This transfer includes eleven authorized positions.

C) The adopted budget decreases by (\$271,972) due to the transfer of the Emergency Management Office to the Fire Department which include one authorized position.

D) The adopted budget decreases by (\$252,844) for the transfer of the Program Management Office to the Capital Projects Service Fund. This transfer includes eight authorized positions.

E) The adopted budget decreases by (\$180,180) for the transfer and reclassification of the Executive Assistant to the City Manager position to the Fire Department. This position will be housed within the Emergency Management Office.

F) The adopted budget decreases by (\$780,639) in transfers out for the reduction of the Cable Fund subsidy which was transferred to the Community Relations Department.

G) The adopted budget decreases by (\$295,704) due to the transfer of public information costs to the Community Relations Department.

H) The adopted budget decreases by (\$208,945) in consultant and professional services primarily due to a reduction in legislative contracts.

I) The adopted budget decreases by (\$141,254) for the implementation of eight mandatory furlough days city wide. Staff will not work on those specific days and will not be paid.

J) The adopted budget decreases by (\$105,298) in travel expenses in Governmental Relations. This reduction is due primarily to FY2010 being a non-legislative session year, as well as other identified travel expenses.

K) The adopted budget increases by \$93,809 for retirement overlimit payments for the previous city manager.

**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.

**FY2009-10 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 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 continue to meet or exceed standards of excellence when assisting departments with the formulation of their budget by obtaining an average score of 3.5 or above on the 5-point scale on the departmental satisfaction survey.

DEPARTMENTAL MEASURES	ACTUAL FY2008	ESTIMATED FY2009	PROJECTED FY2010
Percentage of positive legislation	N/A	90%	90%
Policies on which Council took action	1,633	1,500	1,600
Speeches written/given	950	1,100	1,200
Meetings scheduled/attended by Council	16,038	16,500	17,000
City Council Contacts with citizens	69,810	72,000	74,000
Satisfaction rating of 3.5 or better on formulating department budgets	3.4	3.9	4.0

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT CITY MANAGER		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	<u>CITY MANAGER ADMINISTRATION</u>								
0021000	CITY MANAGER'S OFFICE	\$ 3,053,839	\$ 2,631,605	\$ 1,962,463	\$ 1,979,806	21.00	18.00	14.00	14.00
0021020	PROGRAM MANAGEMENT OFFICE	0	412,492	0	0	0.00	9.00	0.00	0.00
	Sub-Total	<u>\$ 3,053,839</u>	<u>\$ 3,044,097</u>	<u>\$ 1,962,463</u>	<u>\$ 1,979,806</u>	<u>21.00</u>	<u>27.00</u>	<u>14.00</u>	<u>14.00</u>
	<u>MAYOR AND COUNCIL ADMINISTRATION</u>								
0021100	MAYOR AND COUNCIL ADMINISTRATION	\$ 543	\$ 1,465,526	\$ 1,393,657	\$ 0	0.00	8.00	7.00	0.00
0021101	MAYOR	0	500	2,500	655,317	0.00	0.00	0.00	7.00
0021102	COUNCIL DISTRICT 2	0	2,500	2,500	92,641	0.00	0.00	0.00	0.00
0021103	COUNCIL DISTRICT 3	0	2,500	2,500	92,641	0.00	0.00	0.00	0.00
0021104	COUNCIL DISTRICT 4	0	2,500	2,500	92,641	0.00	0.00	0.00	0.00
0021105	COUNCIL DISTRICT 5	0	2,500	2,500	92,641	0.00	0.00	0.00	0.00
0021106	COUNCIL DISTRICT 6	0	2,500	2,500	92,641	0.00	0.00	0.00	0.00
0021107	COUNCIL DISTRICT 7	0	2,500	2,500	92,641	0.00	0.00	0.00	0.00
0021108	COUNCIL DISTRICT 8	0	2,500	2,500	92,641	0.00	0.00	0.00	0.00
0021109	COUNCIL DISTRICT 9	0	2,500	2,500	92,641	0.00	0.00	0.00	0.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT CITY MANAGER		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	Sub-Total	\$ 543	\$ 1,486,026	\$ 1,416,157	\$ 1,396,445	0.00	8.00	7.00	7.00
	<u>ACTION CENTER</u>								
0022000	ACTION CENTER	\$ 0	\$ 13,995	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	\$ 0	\$ 13,995	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	<u>PUBLIC INFORMATION OFFICE</u>								
0025000	PUBLIC INFORMATION OFFICE	\$ 782,191	\$ 295,704	\$ 0	\$ 0	7.00	-1.00	0.00	0.00
0025010	CABLE COMMUNICATIONS	588,914	780,639	0	0	0.00	0.00	0.00	0.00
	Sub-Total	\$ 1,371,105	\$ 1,076,343	\$ 0	\$ 0	7.00	-1.00	0.00	0.00
	<u>RECORDS MANAGEMENT</u>								
0025100	RECORDS MANAGEMENT	\$ 288,897	\$ 0	\$ 0	\$ 0	4.00	0.00	0.00	0.00
	Sub-Total	\$ 288,897	\$ 0	\$ 0	\$ 0	4.00	0.00	0.00	0.00
	<u>BUDGET AND ORGANIZATIONAL ANALYSIS</u>								

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT CITY MANAGER		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0026000	ORGANIZATIONAL ANALYSIS UNIT	\$ 458,886	\$ 395,072	\$ 525,371	\$ 0	5.00	4.00	5.00	0.00
0026010	BUDGET AND RESEARCH	0	0	960,574	1,060,574	0.00	0.00	10.00	10.00
	Sub-Total	<u>\$ 458,886</u>	<u>\$ 395,072</u>	<u>\$ 1,485,945</u>	<u>\$ 1,060,574</u>	<u>5.00</u>	<u>4.00</u>	<u>15.00</u>	<u>10.00</u>
	<u>EMERGENCY MANAGEMENT</u>								
0028000	EMERGENCY MANAGEMENT OFFICE	\$ 482,230	\$ 355,615	\$ 0	\$ 0	6.00	1.00	0.00	0.00
	Sub-Total	<u>\$ 482,230</u>	<u>\$ 355,615</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>6.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>GOVERNMENTAL RELATIONS</u>								
0029000	GOVERNMENTAL RELATIONS	\$ 603,297	\$ 1,404,049	\$ 994,525	\$ 873,689	4.00	3.00	3.00	2.00
	Sub-Total	<u>\$ 603,297</u>	<u>\$ 1,404,049</u>	<u>\$ 994,525</u>	<u>\$ 873,689</u>	<u>4.00</u>	<u>3.00</u>	<u>3.00</u>	<u>2.00</u>
	<b>TOTAL</b>	\$ 6,258,795	\$ 7,775,196	\$ 5,859,089	\$ 5,310,513	47.00	42.00	39.00	33.00

**FORT WORTH**



## DEPARTMENTAL BUDGET SUMMARY

<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>
CITY SECRETARY	GG01/0111000:0116000

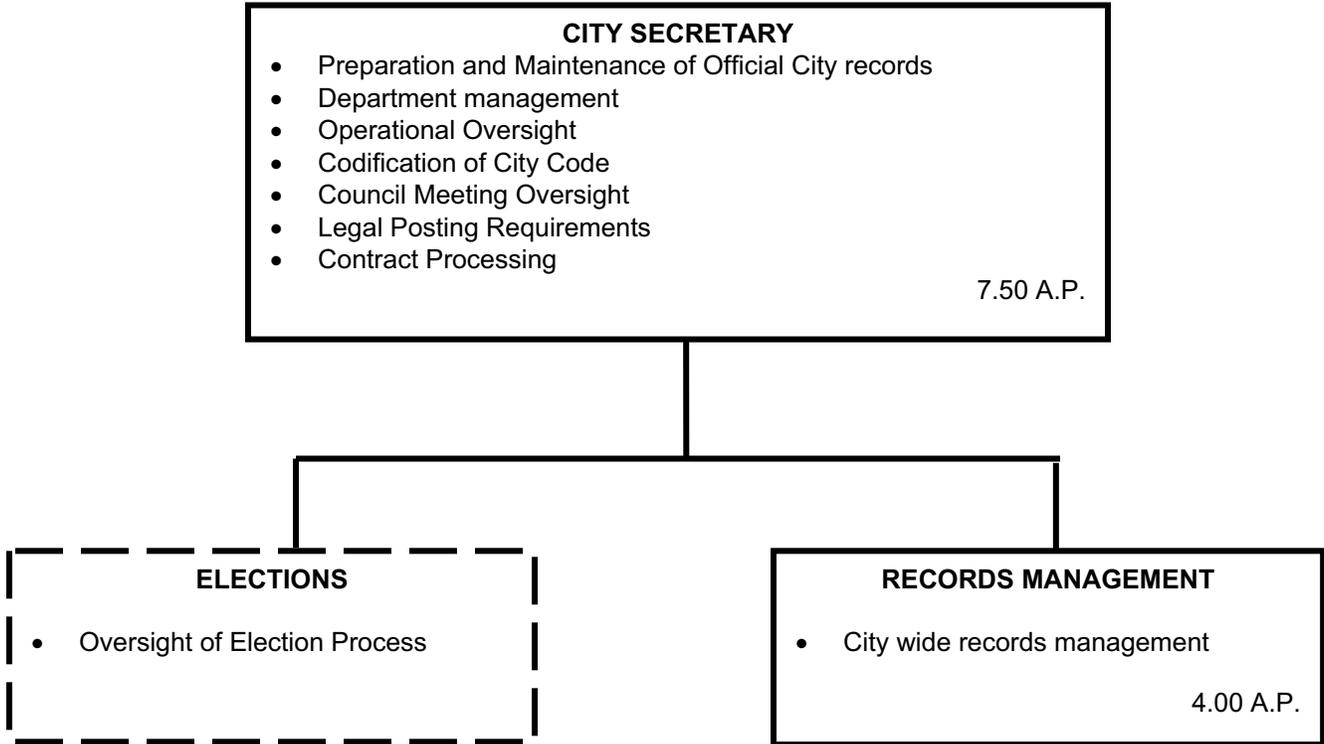
**SUMMARY OF DEPARTMENT RESPONSIBILITIES:**

The City Secretary, appointed by the City Council, is responsible for the supervision of the City Secretary's Office 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 FY2008	Adopted FY2009	Proposed Budget FY2010	Adopted Budget FY2010
<b>Personnel Services</b>	\$ 497,458	\$ 829,263	\$ 815,919	\$ 815,919
<b>Supplies</b>	38,906	39,270	35,370	35,370
<b>Contractual</b>	124,105	153,909	169,376	169,376
<b>Capital Outlay</b>	0	0	0	0
<b>Total Expenditures</b>	\$ 660,469	\$ 1,022,442	\$ 1,020,665	\$ 1,020,665
<b>Authorized Positions</b>	7.50	11.50	11.50	11.50

# CITY SECRETARY – 11.50 A.P.



**SIGNIFICANT BUDGET CHANGES**

<b>DEPARTMENT:</b>		<b>FUND/CENTER</b>	
CITY SECRETARY		GG01/0111000:0116000	
<b>CHANGES FROM 2008-09 ADOPTED TO 2009-10 ADOPTED</b>			
<b>2008-09 ADOPTED:</b>	\$1,022,442	<b>A.P.</b>	11.50
<b>2009-10 ADOPTED:</b>	\$1,020,665	<b>A.P.</b>	11.50
<p>A) The adopted budget decreases by (\$23,484) for the implementation of eight mandatory furlough days city wide. Staff will not work on those specific days and will not be paid.</p> <p>B) The adopted budget decreases by (\$20,980) for salaries of regular employees on based turnover, retirements and vacancies.</p> <p>C) The adopted budget increases by \$17,184 for group health based on plan migration, plan changes, turnover and a 12% increase.</p> <p>D) The adopted budget increases by \$12,408 due to a 2% increase in the City's contribution to the employee retirement fund.</p> <p>E) The adopted budget increases by \$27,500 for a decision package to purchase a public information software include licensing, installation and training for staff.</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.

**FY2009-10 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

<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL FY2008</b>	<b>ESTIMATED FY2009</b>	<b>PROJECTED FY2010</b>
Percent of minutes distributed within two days of each Council meeting	94%	96%	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%	99%	100%
Cubic feet of documents destroyed	5,165	5,000	5,500
Number of public information requests processed	5,589	5,600	6,000

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT CITY SECRETARY		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0111000	<u>CITY SECRETARY</u> CITY SECRETARY	\$ 660,457	\$ 700,188	\$ 670,029	\$ 670,029	7.50	7.50	7.50	7.50
	Sub-Total	<u>\$ 660,457</u>	<u>\$ 700,188</u>	<u>\$ 670,029</u>	<u>\$ 670,029</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	\$ 12	\$ 322,254	\$ 350,636	\$ 350,636	0.00	4.00	4.00	4.00
	Sub-Total	<u>\$ 12</u>	<u>\$ 322,254</u>	<u>\$ 350,636</u>	<u>\$ 350,636</u>	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
	<b>TOTAL</b>	\$ 660,469	\$ 1,022,442	\$ 1,020,665	\$ 1,020,665	7.50	11.50	11.50	11.50

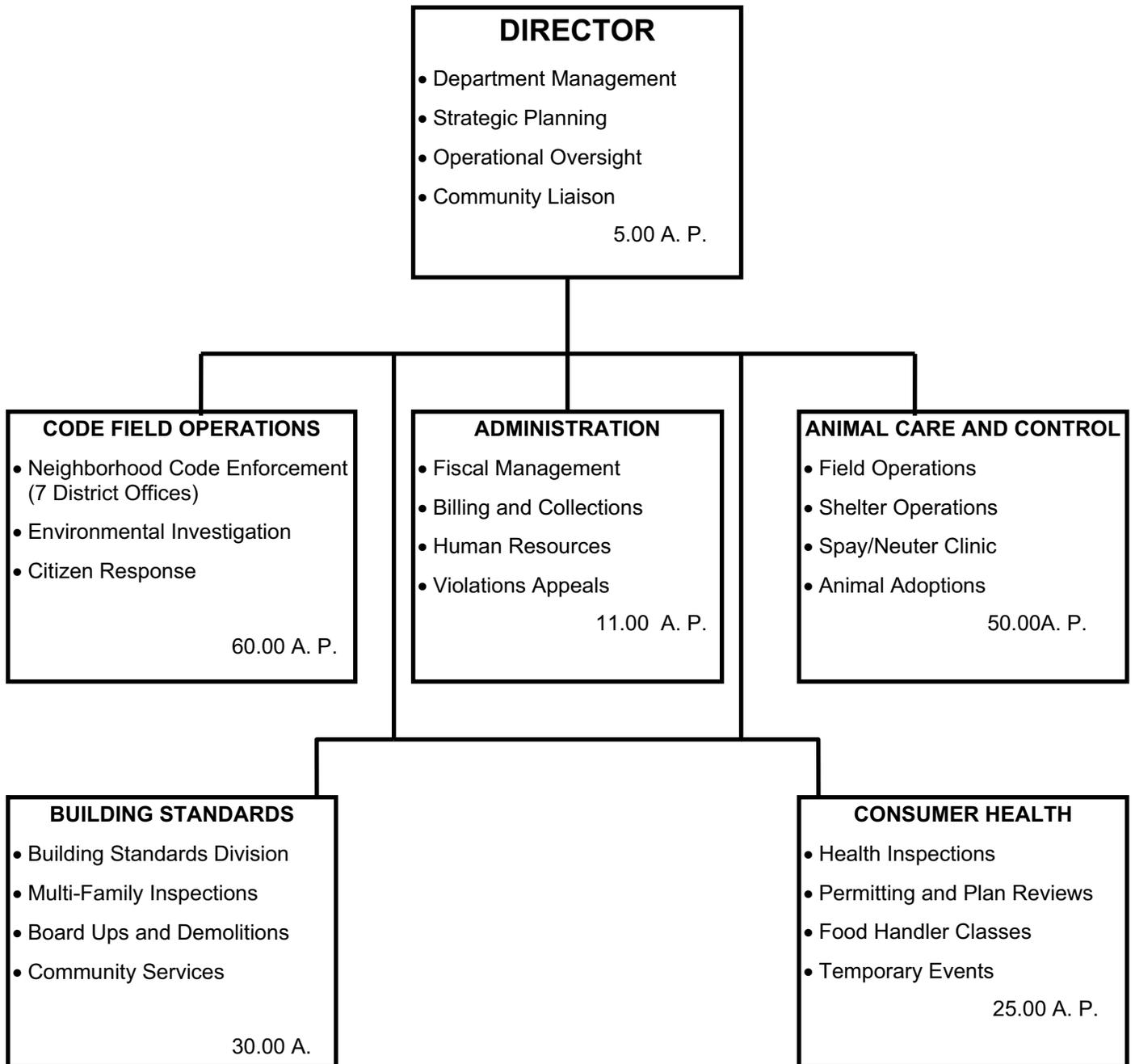
**FORT WORTH**



## DEPARTMENTAL BUDGET SUMMARY

<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>			
CODE COMPLIANCE	GG01/0231010:0239004			
SUMMARY OF DEPARTMENT RESPONSIBILITIES:				
<p>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.</p> <p>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 newly-implemented 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.</p>				
<b>Allocations</b>	<b>Actual FY2008</b>	<b>Adopted FY2009</b>	<b>Proposed Budget FY2010</b>	<b>Adopted Budget FY2010</b>
<b>Personnel Services</b>	\$ 6,712,222	\$ 10,944,161	\$ 9,670,704	\$ 10,007,568
<b>Supplies</b>	729,507	914,815	950,000	972,680
<b>Contractual</b>	2,332,248	2,713,391	2,867,672	2,879,636
<b>Capital Outlay</b>	249,634	211,000	347,000	347,000
<b>Total Expenditures</b>	\$ 10,023,611	\$ 14,783,367	\$ 13,835,376	\$ 14,206,884
<b>Authorized Positions</b>	125.00	195.00	175.00	181.00

# CODE COMPLIANCE - 181.00 A. P.



**SIGNIFICANT BUDGET CHANGES**

<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>
CODE COMPLIANCE	GG01/0231010:0239004

**CHANGES FROM 2008-09 ADOPTED TO 2009-10 ADOPTED**

<b>2008-09 ADOPTED:</b>	\$14,783,367	<b>A.P.</b>	195.00
<b>2009-10 ADOPTED:</b>	\$14,206,884	<b>A.P.</b>	181.00

- A) The adopted budget decreases by (\$879,731) for the reduction of 13 authorized positions. This includes the reduction of one Veterinarian, one Special Services Superintendent, one Special Services Supervisor, three animal shelter attendants, one code officer in the training role and six code officers.
- B) The adopted budget decreases by (\$117,427) for the transfer of one Assistant Director position from Code Compliance department to Community Relations department.
- C) The adopted budget decreases by (\$342,497) for the implementation of eight mandatory furlough days city wide. Staff will not work on those specific days and will not be paid.
- D) The adopted budget increases by \$173,988 for the purchase of onboard computers for the Animal Control Officer vehicles.
- E) The adopted budget increases by \$166,052 due to a potential 2% increase in the City's contribution to the employee retirement fund.
- F) The adopted budget increases by \$148,350 for Private Mowing. The city's contract went from an average of \$50 per mow to \$75 per mow.
- G) The adopted budget increases by \$127,460 for facility-related operating costs associated with occupying the new Hazel Harvey Peace Center for Neighborhoods by the Code Compliance Department and the Community Relations Department.
- H) The adopted budget increases by \$116,417 for full-year funding for the Animal Care and Control spay/neuter clinic.

**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 public education, enforcement and abatement of violations and nuisances. 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, food born illness, hotels/ motels, swimming pools, illegal dumping, zoning and general nuisances. Additionally, the Department operates the animal shelter, pet adoption, food handlers' class, vaccination and micro-chipping clinics, Code Ranger Program and mobile food vender's permits. Code Compliance is also the enforcement agency for several departments including Planning and Development, Environmental Management, Transportation and Public Works, Parks and Community Services and Housing & Economic Development.

**FY2009-10 DEPARTMENTAL OBJECTIVES**

To maintain or increase the number of total inspections performed by the Department.

To maintain or increase the number of officer initiated inspections.

To maintain or increase the number of owner-abated substandard structures.

To complete 98% of high risk health inspections identified by risk assessment matrix.

To train 20,000 food, daycare and pool/spa facility workers to prevent food-borne, water-borne and other illness.

To increase the number of completed animal control service requests by 5%

To respond to 85% of all requests for field services within 24 hours.

DEPARTMENTAL MEASURES	ACTUAL FY2008	ESTIMATED FY2009	PROJECTED FY2010
Total number of inspections performed*	261,970	281,998	281,998
Number of Officer Initiated Inspections*	80,487	75,839	75,839
Owner-abated substandard structures	771	832	832
% high risk health inspections completed	96%	98%	98%
Number of facility employees trained	19,754	20,000	20,000
Animal Control service requests done	44,767	48,000	50,000
% of Animal Control responses in 24 hrs	83%	84%	85%

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT CODE COMPLIANCE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	<u>CODE COMPLIANCE ADMIN</u>								
0231010	ADMINISTRATION	\$ 1,127,097	\$ 1,149,153	\$ 993,149	\$ 1,013,645	12.00	8.00	9.00	10.00
0231020	FINANCE	382,347	236,594	667,897	667,897	6.00	0.00	9.00	9.00
0231030	TRAINING	117,645	111,488	39,491	39,491	1.00	1.00	0.00	1.00
0231040	HOMELESSNESS PROGRAM	0	78,255	71,652	71,652	0.00	1.00	1.00	0.00
	Sub-Total	<u>\$ 1,627,089</u>	<u>\$ 1,575,490</u>	<u>\$ 1,772,189</u>	<u>\$ 1,792,685</u>	<u>19.00</u>	<u>10.00</u>	<u>19.00</u>	<u>20.00</u>
	<u>CODE COMPLIANCE PUBLIC ED</u>								
0232000	PUBLIC EDUCATION	\$ 150,218	\$ 0	\$ 0	\$ 0	2.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 150,218</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>2.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>CODE COMPLIANCE IT</u>								
0233000	INFO TECHNOLOGY	\$ 181,081	\$ 150,354	\$ 139,281	\$ 139,281	1.00	1.00	1.00	1.00
	Sub-Total	<u>\$ 181,081</u>	<u>\$ 150,354</u>	<u>\$ 139,281</u>	<u>\$ 139,281</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	<u>BUILDING INSPECTIONS</u>								
0234001	CODE COMPLIANCE ADMIN	\$ 0	\$ 1	\$ 0	\$ 0	0.00	0.00	0.00	0.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT CODE COMPLIANCE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0234010	MULTI FAMILY	838,042	906,465	717,388	717,388	13.00	14.00	10.00	10.00
0234020	SUB STANDARD BUILD- ING	652,474	706,290	1,675,944	1,705,042	10.00	9.00	17.00	16.00
	Sub-Total	<u>\$ 1,490,516</u>	<u>\$ 1,612,756</u>	<u>\$ 2,393,332</u>	<u>\$ 2,422,430</u>	<u>23.00</u>	<u>23.00</u>	<u>27.00</u>	<u>26.00</u>
	<u>CODE COMPLIANCE SPEC PROJECTS</u>								
0235010	DEMOLITION	\$ 1,108,178	\$ 1,056,600	\$ 5,150	\$ 0	9.00	9.00	0.00	0.00
0235020	CITY MOWING	160,702	158,027	142,578	142,578	2.00	2.00	2.00	2.00
0235030	SOLID WASTE	773,928	583,319	23,948	0	11.00	8.00	0.00	0.00
0235040	ENVIRONMENTAL INVESTIGATION UNIT	152,538	470,550	262,375	613,387	4.00	7.00	2.00	8.00
	Sub-Total	<u>\$ 2,195,346</u>	<u>\$ 2,268,496</u>	<u>\$ 434,051</u>	<u>\$ 755,965</u>	<u>26.00</u>	<u>26.00</u>	<u>4.00</u>	<u>10.00</u>
	<u>EAST FIELD OPERA- TIONS</u>								
0236011	SECTOR 1	\$ 517,486	\$ 559,210	\$ 526,112	\$ 526,112	7.00	8.00	7.00	7.00
0236012	SECTOR 2	717,125	543,168	608,457	608,457	8.00	7.00	7.00	7.00
0236013	SECTOR 3	661,735	617,975	634,060	634,060	7.00	7.00	7.00	7.00
	Sub-Total	<u>\$ 1,896,346</u>	<u>\$ 1,720,353</u>	<u>\$ 1,768,629</u>	<u>\$ 1,768,629</u>	<u>22.00</u>	<u>22.00</u>	<u>21.00</u>	<u>21.00</u>

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT CODE COMPLIANCE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	<u>WEST FIELD OPERATIONS</u>								
0237014	SECTOR 4	\$ 573,960	\$ 521,539	\$ 514,082	\$ 514,082	7.00	8.00	7.00	7.00
0237015	SECTOR 5	539,200	555,289	510,518	510,518	7.00	8.00	7.00	7.00
0237016	SECTOR 6	507,510	566,723	707,183	707,183	7.00	8.00	9.00	9.00
0237017	FAR NORTH DISTRICT	575,796	460,485	157,579	157,579	7.00	5.00	0.00	0.00
	Sub-Total	<u>\$ 2,196,467</u>	<u>\$ 2,104,036</u>	<u>\$ 1,889,362</u>	<u>\$ 1,889,362</u>	<u>28.00</u>	<u>29.00</u>	<u>23.00</u>	<u>23.00</u>
	<u>NEIGHBORHOOD RESPONSE TEAM</u>								
0238000	NEIGHBORHOOD RESPONSE TEAM	\$ 283,267	\$ 323,238	\$ 260,827	\$ 260,827	4.00	4.00	3.00	3.00
	Sub-Total	<u>\$ 283,267</u>	<u>\$ 323,238</u>	<u>\$ 260,827</u>	<u>\$ 260,827</u>	<u>4.00</u>	<u>4.00</u>	<u>3.00</u>	<u>3.00</u>
	<u>PUBLIC HEALTH</u>								
0239001	HEALTH PROMOTION AND OUTREACH	\$ 0	\$ 29,639	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0239002	ANIMAL CONTROL	645	2,058,969	2,272,374	2,272,374	0.00	32.00	33.00	33.00
0239003	ANIMAL KENNEL	466	1,087,765	1,061,879	1,061,879	0.00	23.00	19.00	19.00
0239004	CONSUMER HEALTH	2,172	1,852,271	1,843,452	1,843,452	0.00	25.00	25.00	25.00
	Sub-Total	<u>\$ 3,282</u>	<u>\$ 5,028,644</u>	<u>\$ 5,177,705</u>	<u>\$ 5,177,705</u>	<u>0.00</u>	<u>80.00</u>	<u>77.00</u>	<u>77.00</u>

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT CODE COMPLIANCE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01      GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	<b>TOTAL</b>	\$ 10,023,611	\$ 14,783,367	\$ 13,835,376	\$ 14,206,884	125.00	195.00	175.00	181.00

**COMMUNITY RELATIONS DEPARTMENT  
BUDGET OVERVIEW  
FOR THE PERIOD  
JUNE 1, 2009 - MAY 31, 2010**

**GENERAL FUND** \$4,558,138

**GRANT FUNDS**

Community Development Block Grant (CDBG)	\$35,551
U.S. Department of Housing and Urban Development (HUD)	417,887
Equal Employment Opportunity Commission (EEOC)	94,830
U.S. Department of Health and Human Services	<u>191,593</u>
<b>TOTAL GRANT FUNDS:</b>	<b>\$739,861</b>

**TOTAL ALL FUNDING SOURCES:** \$5,297,999

**TOTAL APPROVED POSITIONS:** 77.85

**FORT WORTH**



## DEPARTMENTAL BUDGET SUMMARY

<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>			
COMMUNITY RELATIONS	GG01/0071000:0073000			
SUMMARY OF DEPARTMENT RESPONSIBILITIES:				
<p>The Community Relations Department is composed of eight departmental divisions:</p> <p>The Administration Division manages the department's fiscal and human resources and works with the other divisions to provide staff support to the Human Relations Commission.</p> <p>The Civil Rights Enforcement Division is charged with enforcing laws regarding fair housing, equal employment opportunity and equal access in places of public accommodation.</p> <p>The Early Childhood Matters Division leads a community initiative to help women with preconception health and helps prepare young children for success in school.</p> <p>The Neighborhood Education Division encourages and assists neighborhoods organizing neighborhood associations and supports existing neighborhood associations. The division also facilitates communication between residents and city departments, provides information about city services to neighborhoods, and develops educational opportunities for neighborhood associations.</p> <p>The Communications Division is responsible for providing accurate and timely communication news and information, through a variety of communication channels, about the city's strategic goals, services, policies and programs.</p> <p>The Community Outreach Division provides intervention and referral services to citizens referred by internal departments and external non-profit agency referrals plus the occasional private citizen. While making these referrals they especially focus on the prevention of homelessness.</p> <p>The Reprographics Division serves as the City's in house provider for mail services, printing services and graphic services.</p> <p>The Cable Division provides production and/or programming services to three of the five cable channels under the City's auspice: a municipal channel that airs city meetings and programming related to city services; a community channel that covers community, cultural and sporting events; a public access channel; and two educational channels that are programmed and operated by the Fort Worth Independent School District and Tarrant County College.</p>				
Allocations	Actual FY2008	Adopted FY2009	Proposed Budget FY2010	Adopted Budget FY2010
<b>Personnel Services</b>	\$ 1,229,096	\$ 3,377,897	\$ 3,195,838	\$ 3,205,928
<b>Supplies</b>	55,976	133,359	97,120	97,120
<b>Contractual</b>	154,077	448,827	1,159,090	1,159,090
<b>Capital Outlay</b>	0	96,000	96,000	96,000
<b>Total Expenditures</b>	\$ 1,439,150	\$ 4,056,083	\$ 4,548,048	\$ 4,558,138
<b>Authorized Positions</b>	21.05	54.05	47.65	47.65

# COMMUNITY RELATIONS 77.85 A.P.

GENERAL FUNDS

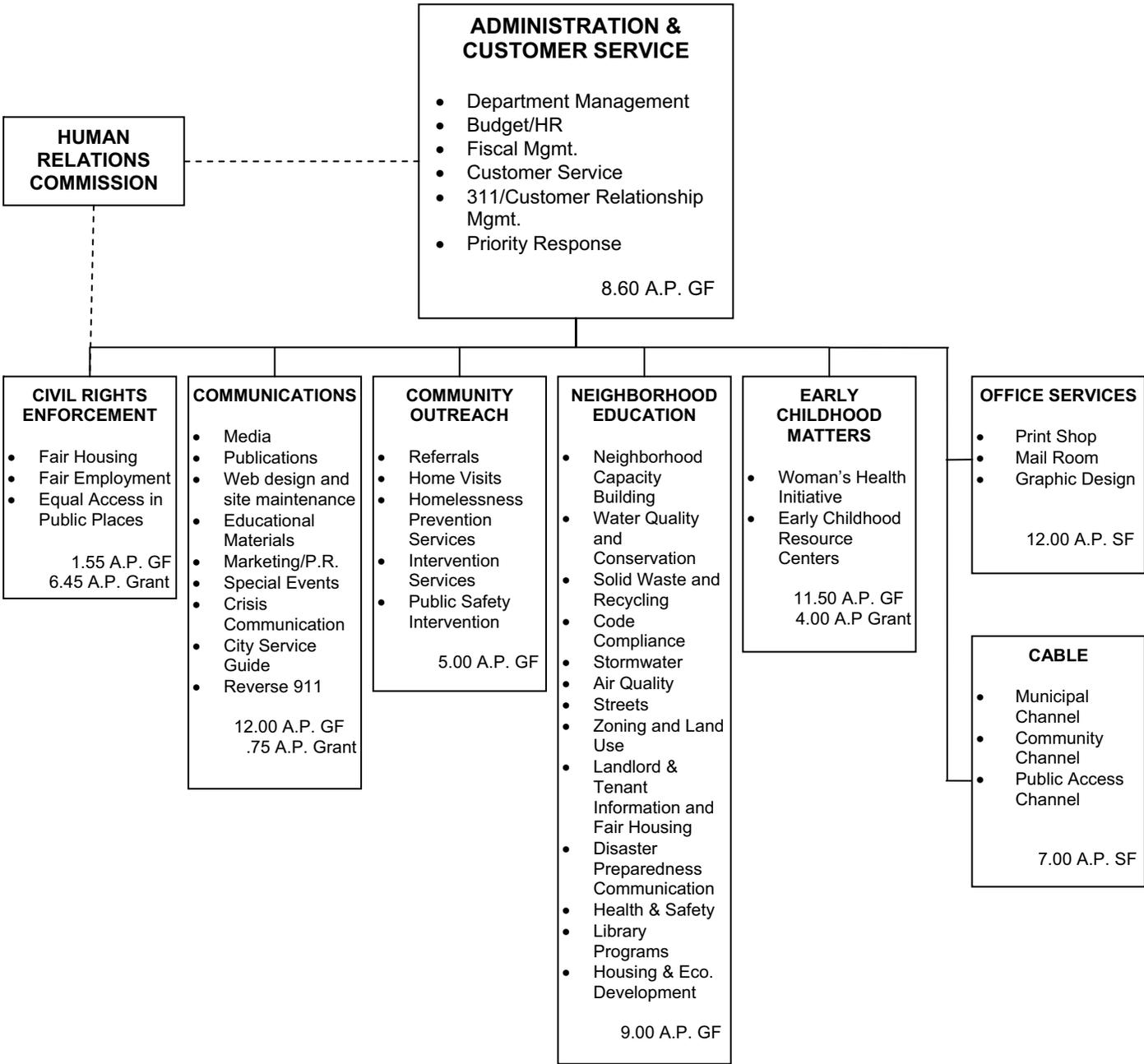
47.65 A.P.

GRANT FUNDS

11.20 A.P.

SPECIAL FUNDS

19.00 A.P.



**SIGNIFICANT BUDGET CHANGES**

<b>DEPARTMENT:</b>		<b>FUND/CENTER</b>	
COMMUNITY RELATIONS		GG01/0071000:0073000	
<b>CHANGES FROM 2008-09 ADOPTED TO 2009-10 ADOPTED</b>			
<b>2008-09 ADOPTED:</b>	\$4,056,083	<b>A.P.</b>	54.05
<b>2009-10 ADOPTED:</b>	\$4,558,138	<b>A.P.</b>	47.65
<p>A) The adopted budget decreases by (\$223,680) for the elimination of three authorized positions in the Outreach division. This includes the deletion of one Health Outreach Manager and two Human Services Supervisors.</p> <p>B) The adopted budget decreases by (\$137,808) for the elimination of one Senior Assistant to the City Manager.</p> <p>C) The adopted budget increases by \$117,427 for the transfer of Assistant Director from the Code Compliance Department to the Community Relations Department.</p> <p>D) The adopted budget decreases by (\$73,080) for the reduction in funding three positions in the Fair Employment Practices Program. This includes a Human Relations Specialist, Senior Human Relations Specialist and Eligibility Specialist.</p> <p>E) The adopted budget decreases by (\$35,312) for a .40 position of the Human Relation Manager backfilling position.</p> <p>F) The adopted budget increases by \$564,504 for the subsidy of the Cable Office that moved from the City Managers Office to the Community Relations Department.</p> <p>G) The adopted budget increases by \$287,664 due to the transfer of public information costs from the City Manager Office to the Community Relations Department.</p> <p>H) The adopted budget increases by \$130,000 for the decrease in salary savings budgeted. This adjustment is due to anticipated stabilization of the turnover rate.</p> <p>I) The adopted budget decreases by (\$99,427) for the implementation of eight mandatory furlough days city wide. Staff will not work on those specific days and will not be paid.</p> <p>J) The adopted budget increases by \$96,000 for one time vehicle replacement costs.</p> <p>K) The adopted budget decreases by (\$74,759) based on the IT allocations to this department.</p> <p>L) The adopted budget increases by \$57,045 due to a 2% increase in the City's contribution to the employee retirement fund.</p> <p>M) The adopted budget increases by \$55,000 for the facility rental for the department offices at the Gordon Swift building.</p>			

**FORT WORTH**



**DEPARTMENTAL OBJECTIVES AND MEASURES**

**DEPARTMENT:** **COMMUNITY RELATIONS**

**DEPARTMENT PURPOSE**

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

**FY2009-10 DEPARTMENTAL OBJECTIVES**

To provide timely resolution of discrimination complaints

To promote opportunity, knowledge, inclusion and engagement by providing information and education to residents, community agencies, neighborhoods and industry professionals

To develop and/or coordinate educational programs, outreach events, community meetings and collaborations that promote opportunity, knowledge, inclusion and engagement

To increase the capacity of neighborhoods by promoting civic engagement

<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL FY2008</b>	<b>ESTIMATED FY2009</b>	<b>PROJECTED FY2010</b>
Resolution of discrimination complaints	348	340	340
People receiving information through departmental outreach programs	5,613	3,500	3,500
Manage Priority Response System to provide resolution of cases	94%	90%	90%
Assist with organization and registration of neighborhood organizations	30	15	15

**FORT WORTH**



**COMMUNITY RELATIONS  
DEPARTMENTAL BUDGET SUMMARY**

**OTHER FUNDING**

**GENERAL INFORMATION:**

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 citizens on housing-related matters, particularly fair housing laws.

The U.S. Department of Housing and Urban Development (HUD) Cooperative Agreement provides for payment of the investigation and resolution of fair housing complaints (in the amount of \$2,400 per investigation), staff training in HUD investigative procedures, and outreach efforts to educate the community on fair housing laws.

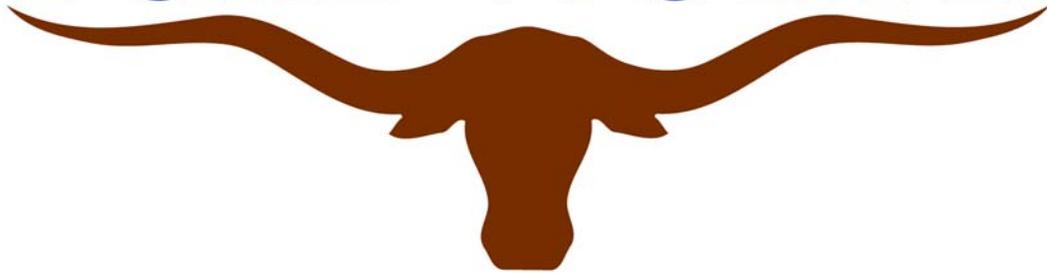
The Equal Employment Opportunity Commission (EEOC) pays the department \$550 per case up to the contracted number of cases accepted and \$50 per deferred in-take, as specified in the contract. EEOC cases are processed in accordance with the legislative authority granted under the Civil Rights Act of 1964 and the City of Fort Worth Ordinance No. 7278, as amended.

The 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.

**STATUS OF FUNDING**

	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>
New Funds	\$650,869	\$1,320,960	\$739,861
Expenditures/Commitments	<u>(650,869)</u>	<u>(1,320,960)</u>	<u>(739,861)</u>
Balance	\$0	\$0	\$0
Approved Positions	10.10	10.95	11.2

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>COMMUNITY RELATIONS</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	<u>COMMUNITY RELATIONS</u>								
0071000	ADMINISTRATION	\$ 301,043	\$ 455,401	\$ 1,092,143	\$ 1,092,143	1.25	2.25	7.60	7.60
	Sub-Total	<u>\$ 301,043</u>	<u>\$ 455,401</u>	<u>\$ 1,092,143</u>	<u>\$ 1,092,143</u>	<u>1.25</u>	<u>2.25</u>	<u>7.60</u>	<u>7.60</u>
	<u>COMMUNITY OUT-REACH</u>								
0072010	NEIGHBORHOOD EDUCATION	\$ 420,642	\$ 641,619	\$ 383,860	\$ 385,110	8.00	10.00	7.00	7.00
0072020	ENFORCEMENT	222,058	235,286	171,536	179,126	4.80	4.80	1.55	1.55
0072030	YOUTH OUTREACH	495,390	393,758	326,512	327,762	7.00	5.00	4.00	4.00
0072040	COMMUNICATIONS	0	806,616	1,064,839	1,064,839	0.00	11.00	12.00	12.00
0072050	OUTREACH	17	1,523,403	944,654	944,654	0.00	21.00	15.50	15.50
	Sub-Total	<u>\$ 1,138,107</u>	<u>\$ 3,600,682</u>	<u>\$ 2,891,401</u>	<u>\$ 2,901,491</u>	<u>19.80</u>	<u>51.80</u>	<u>40.05</u>	<u>40.05</u>
	<u>CABLE COMMUNICATION</u>								
0073000	CABLE COMMUNICATION	\$ 0	\$ 0	\$ 564,504	\$ 564,504	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 564,504</u>	<u>\$ 564,504</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>COMMUNITY RELATIONS</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	<b>TOTAL</b>	\$ 1,439,150	\$ 4,056,083	\$ 4,548,048	\$ 4,558,138	21.05	54.05	47.65	47.65

## DEPARTMENTAL BUDGET SUMMARY

<b>DEPARTMENT:</b> ENVIRONMENTAL MANAGEMENT	<b>FUND/CENTER</b> GG01/0521000:0523000
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**SUMMARY OF DEPARTMENT RESPONSIBILITIES:**

The Environmental Management Department is responsible for ensuring that the City is in compliance, or developing means to achieve compliance, with all federal and state environmental regulations. The General Fund provides funding for three department areas: Administration, Air Quality and Geographic Information System (GIS).

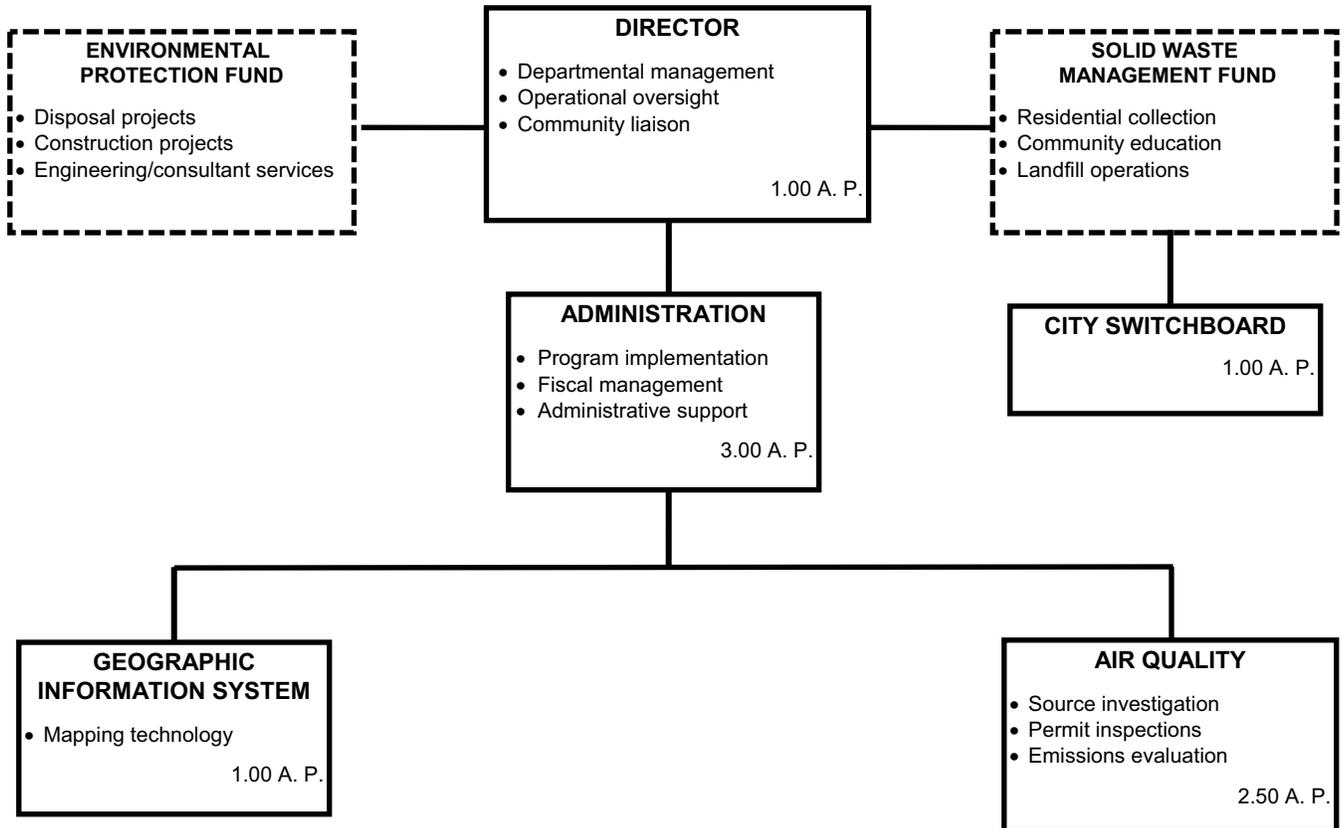
The Administration Division is responsible for managerial and fiscal oversight of the department.

The Air Quality Program is under contract with the Texas Commission on Environmental Quality (TCEQ) for air quality compliance for the entire City of Fort Worth. Funding for the required 33% match is included in the General Fund budget. Their responsibilities include facility inspections, complaint investigations and outdoor air monitoring.

The GIS Program maps the local watersheds and related tributaries, develops and manages user interfaces to collect, analyze, and distributes appropriate environmental information to state and federal regulatory agencies, and develops GIS programs that enhance the ability of the City to maintain municipal compliance in the areas of stormwater, air quality and hazardous materials. The GIS function was established in 1993 to assist the City in achieving compliance with EPA stormwater regulations.

Allocations	Actual FY2008	Adopted FY2009	Proposed Budget FY2010	Adopted Budget FY2010
<b>Personnel Services</b>	\$ 848,252	\$ 750,967	\$ 655,521	\$ 655,521
<b>Supplies</b>	14,027	10,366	8,028	8,028
<b>Contractual</b>	132,857	110,820	59,695	59,695
<b>Capital Outlay</b>	0	0	0	0
<b>Total Expenditures</b>	\$ 995,135	\$ 872,153	\$ 723,244	\$ 723,244
<b>Authorized Positions</b>	14.00	9.50	8.50	8.50

# ENVIRONMENTAL MANAGEMENT – 8.50 A. P.



**SIGNIFICANT BUDGET CHANGES**

<b>DEPARTMENT:</b>		<b>FUND/CENTER</b>	
ENVIRONMENTAL MANAGEMENT		GG01/0521000:0523000	
<b>CHANGES FROM 2008-09 ADOPTED TO 2009-10 ADOPTED</b>			
<b>2008-09 ADOPTED:</b>	\$872,153	<b>A.P.</b>	9.5
<b>2009-10 ADOPTED:</b>	\$723,244	<b>A.P.</b>	8.5
<p>A) The adopted budget decreases by (\$73,615) for the transfer of Stormwater Compliance efforts to the Environmental Protection Fund. This includes one authorized position.</p> <p>B) The adopted budget decreases by (\$21,468) for the implementation of eight mandatory furlough days city wide. Staff will not work on those specific days and will not be paid.</p> <p>C) The adopted budget decreases by (\$10,902) based on the IT allocations to this department.</p> <p>D) The adopted budget increases by \$10,838 due to a 2% increase in the City's contribution to the employee retirement fund.</p>			

**FORT WORTH**



## DEPARTMENTAL OBJECTIVES AND MEASURES

**DEPARTMENT:**

### ENVIRONMENTAL MANAGEMENT

**DEPARTMENT PURPOSE**

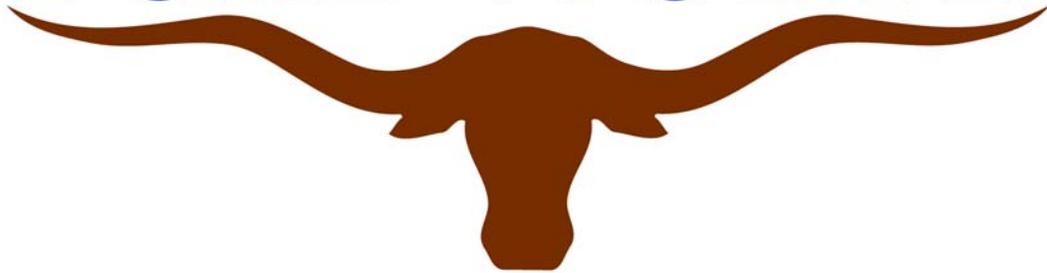
To provide efficient, effective, and compliant environmental and solid waste management services.

**FY2009-10 DEPARTMENTAL OBJECTIVES**

To coordinate an Air Pollution Control Program, including investigation of outdoor air quality complaints, Stage II vapor recovery inspections, major and minor source air quality inspections, and review of air emission permit applications, in support of the region's goal of achieving Clean Air Act attainment.

DEPARTMENTAL MEASURES	ACTUAL FY2008	ESTIMATED FY2009	PROJECTED FY2010
Air Pollution Complaints Investigated	68	60	50
Stage II Inspections	201	196	200
Major and Minor Source Inspections	122	159	145
Used Car Lot Inspections	17	40	30
Permit Assessments	37	44	50

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>ENVIRONMENTAL MANAGEMENT</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	<u>ENVIRONMENTAL MANAGEMENT DIVISION</u>								
0521000	ENVIRONMENTAL MANAGEMENT ADMIN	\$ 350,088	\$ 446,985	\$ 434,175	\$ 434,175	4.00	5.00	5.00	5.00
0521010	GIS	104,418	100,231	93,708	93,708	2.00	1.00	1.00	1.00
	Sub-Total	<u>\$ 454,506</u>	<u>\$ 547,216</u>	<u>\$ 527,883</u>	<u>\$ 527,883</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
	<u>COMPLIANCE</u>								
0521520	COMPLIANCE	\$ 56,211	\$ 20,257	\$ 0	\$ 0	1.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 56,211</u>	<u>\$ 20,257</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>WATER QUALITY DIVISION</u>								
0522000	WATER QUALITY	\$ 222,278	\$ 94,707	\$ 0	\$ 0	3.00	1.00	0.00	0.00
	Sub-Total	<u>\$ 222,278</u>	<u>\$ 94,707</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>3.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>AIR QUALITY DIVISION</u>								
0523000	AIR QUALITY	\$ 262,141	\$ 209,973	\$ 195,361	\$ 195,361	4.00	2.50	2.50	2.50
	Sub-Total	<u>\$ 262,141</u>	<u>\$ 209,973</u>	<u>\$ 195,361</u>	<u>\$ 195,361</u>	<u>4.00</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>
	<b>TOTAL</b>	\$ 995,135	\$ 872,153	\$ 723,244	\$ 723,244	14.00	9.50	8.50	8.50

**FORT WORTH**



## DEPARTMENTAL BUDGET SUMMARY

**DEPARTMENT:**

FINANCIAL MANAGEMENT SERVICES

**FUND/CENTER**

GG01/0131010:0139010

## SUMMARY OF DEPARTMENT RESPONSIBILITIES:

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

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

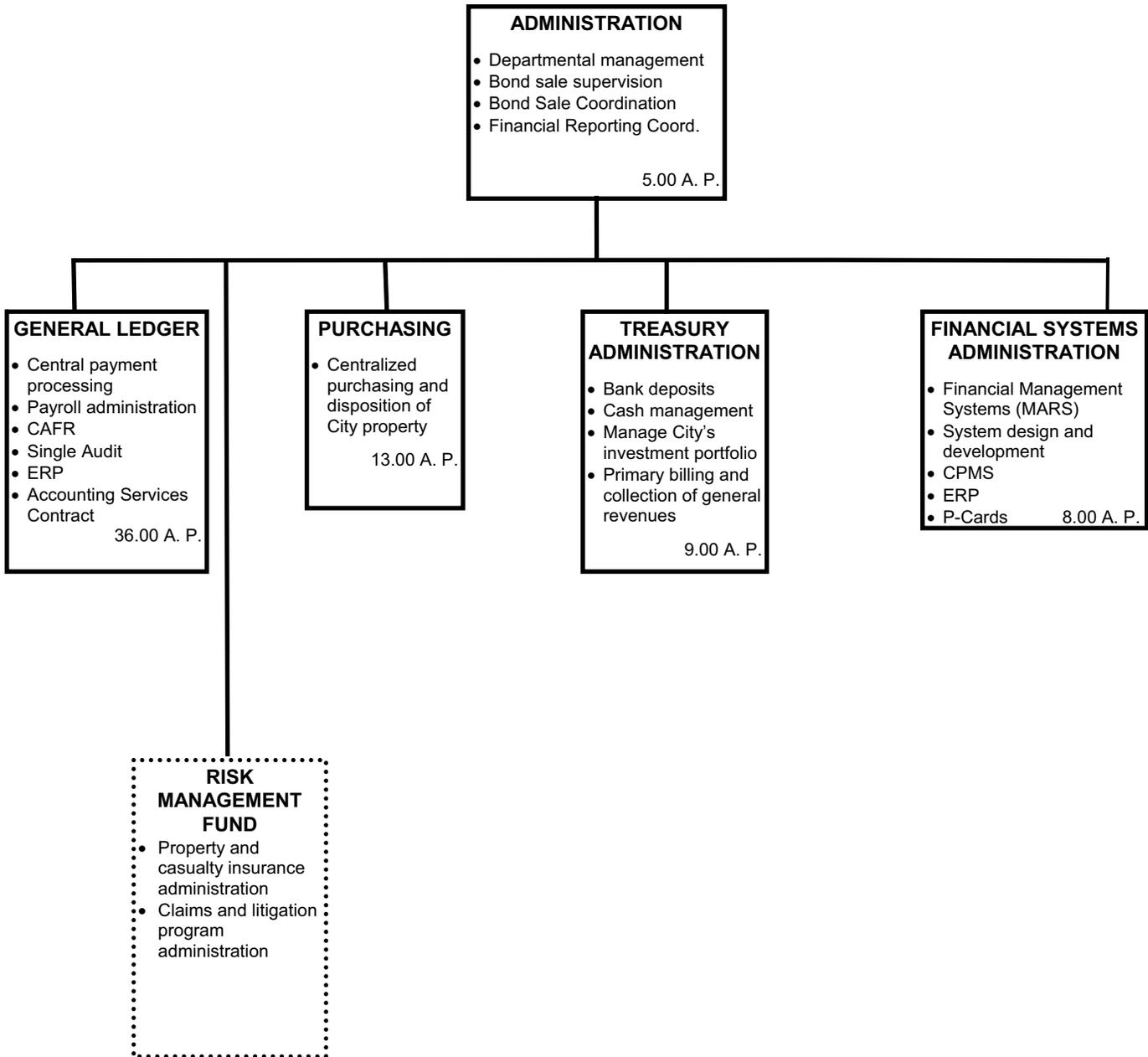
The Accounting Division maintains the general ledger, payroll, accounts payable, grant accounting, Fixed Assets Inventory Tracking System (FATS), and certain accounts receivable for the City in an accounting system conforming to City Charter requirements and to established municipal accounting principles.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

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

For FY2010, the Budget and Research Division was moved from the Financial Management Services Department to the City Manager's Office. In addition, the Capital Projects Team was merged with the Program Management Office (PMO) and moved to the Capital Projects Service Fund.

Allocations	Actual FY2008	Adopted FY2009	Proposed Budget FY2010	Adopted Budget FY2010
<b>Personnel Services</b>	\$ 4,526,403	\$ 6,484,112	\$ 4,665,079	\$ 4,671,386
<b>Supplies</b>	91,576	106,646	71,357	71,357
<b>Contractual</b>	1,395,895	1,857,960	1,105,284	1,105,284
<b>Capital Outlay</b>	10,261	55,000	0	0
<b>Total Expenditures</b>	\$ 6,024,136	\$ 8,503,718	\$ 5,841,720	\$ 5,848,027
<b>Authorized Positions</b>	71.00	91.00	71.00	71.00

# FINANCIAL MANAGEMENT SERVICES – 71.00 A. P.



**SIGNIFICANT BUDGET CHANGES**

<b>DEPARTMENT:</b>		<b>FUND/CENTER</b>	
FINANCIAL MANAGEMENT SERVICES		GG01/0131010:0139010	
<b>CHANGES FROM 2008-09 ADOPTED TO 2009-10 ADOPTED</b>			
<b>2008-09 ADOPTED:</b>	\$8,503,718	<b>A.P.</b>	91.00
<b>2009-10 ADOPTED:</b>	\$5,848,027	<b>A.P.</b>	71.00
<p>A) The adopted budget decreases by (\$1,959,781) due to the transfer of the Budget and Research Division and Budget Systems to the City Manager’s Office. The Capital Projects Team was transferred to the Capital Projects Service Fund. These transfers include 16 authorized positions responsible for budget research, development and re-estimates, capital projects coordination and management, budget systems administration (CPMS and BRASS). One authorized position in Utility Management will be transferred to the Law Department.</p> <p>B) The adopted budget decreases by (\$368,857) for the reduction of four authorized positions as well as Salary Savings for one year of funding for a vacant Assistant Treasurer position. The four authorized positions include a Financial Services Manager, Administrative Secretary, Buyer, and Senior Accountant.</p> <p>C) The adopted budget decreases by (\$302,114) due to the decrease in Other Contractual. This decrease represents one time expenses having occurred in FY2009. Majority of funds were realized in an improvement package to continue contractual services for Finance Business Process Improvement through FY2009.</p> <p>D) The adopted budget decreases by (\$143,489) for the implementation of eight mandatory furlough days city wide. Staff will not work on those specific days and will not be paid.</p> <p>E) The adopted budget increases by \$125,000 for funding of contractual services for ERP Backfill.</p> <p>F) The adopted budget increases by \$80,259 due to a potential 2% increase in the City's contribution to the employee retirement fund.</p>			

**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.

**FY2009-10 DEPARTMENTAL OBJECTIVES**

To complete the FY2009 Comprehensive Annual Financial Report (CAFR) and Single Audit by the end of March 2010

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

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

DEPARTMENTAL MEASURES	ACTUAL FY2008	ESTIMATED FY2009	PROJECTED FY2010
Completion days for CAFR after closing	450	270	180
Decrease paper checks by 25%	31%	28%	25%
Increase electronic payments to 75%	72%	75%	75%
Achieve 70% collection rate on delinquent property taxes	73%	73%	73%

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT FINANCIAL MANAGEMENT SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0131010	<u>FINANCE ADMINISTRATION</u> FINANCE ADMINISTRATION	\$ 891,069	\$ 1,146,851	\$ 1,097,715	\$ 1,097,715	4.00	5.00	5.00	5.00
	Sub-Total	\$ 891,069	\$ 1,146,851	\$ 1,097,715	\$ 1,097,715	4.00	5.00	5.00	5.00
0132010	<u>ACCOUNTING DIVISION</u> ACCOUNTING AND FINANCIAL REPORTING	\$ 2,673,274	\$ 3,060,507	\$ 2,480,030	\$ 2,486,337	31.00	37.00	34.00	34.00
	Sub-Total	\$ 2,673,274	\$ 3,060,507	\$ 2,480,030	\$ 2,486,337	31.00	37.00	34.00	34.00
0133000	<u>PURCHASING DIVISION</u> PURCHASING DIVISION	\$ 667,930	\$ 920,104	\$ 828,862	\$ 828,862	11.00	14.00	13.00	13.00
	Sub-Total	\$ 667,930	\$ 920,104	\$ 828,862	\$ 828,862	11.00	14.00	13.00	13.00
0134010	<u>CASH MANAGEMENT</u> TREASURY ADMINISTRATION	\$ 810,820	\$ 780,010	\$ 770,422	\$ 770,422	10.00	9.00	10.00	10.00
	Sub-Total	\$ 810,820	\$ 780,010	\$ 770,422	\$ 770,422	10.00	9.00	10.00	10.00
	<u>FINANCIAL SYSTEMS ADMINISTRATION</u>								

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT FINANCIAL MANAGEMENT SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0135010	FINANCIAL SYSTEM ADMINISTRATION	\$ 600,777	\$ 636,465	\$ 664,691	\$ 664,691	9.00	9.00	9.00	9.00
	Sub-Total	<u>\$ 600,777</u>	<u>\$ 636,465</u>	<u>\$ 664,691</u>	<u>\$ 664,691</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
	<u>BUDGET OFFICE</u>								
0136010	BUDGET AND RESEARCH	\$ 58	\$ 909,638	\$ 0	\$ 0	0.00	9.00	0.00	0.00
0136020	CAPITAL PROJECT	0	423,825	0	0	0.00	4.00	0.00	0.00
0136030	UTILITY MANAGEMENT	0	320,169	0	0	0.00	1.00	0.00	0.00
0136040	BUDGET SYSTEMS	0	306,149	0	0	0.00	3.00	0.00	0.00
	Sub-Total	<u>\$ 58</u>	<u>\$ 1,959,781</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00</u>	<u>17.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>INSURANCE</u>								
0139010	RISK MANAGEMENT	\$ 380,209	\$ 0	\$ 0	\$ 0	6.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 380,209</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>6.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<b>TOTAL</b>	\$ 6,024,136	\$ 8,503,718	\$ 5,841,720	\$ 5,848,027	71.00	91.00	71.00	71.00

**DEPARTMENTAL BUDGET SUMMARY**

<b>DEPARTMENT:</b> FIRE	<b>FUND/CENTER</b> GG01/0361000:0368050
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SUMMARY OF DEPARTMENT RESPONSIBILITIES:

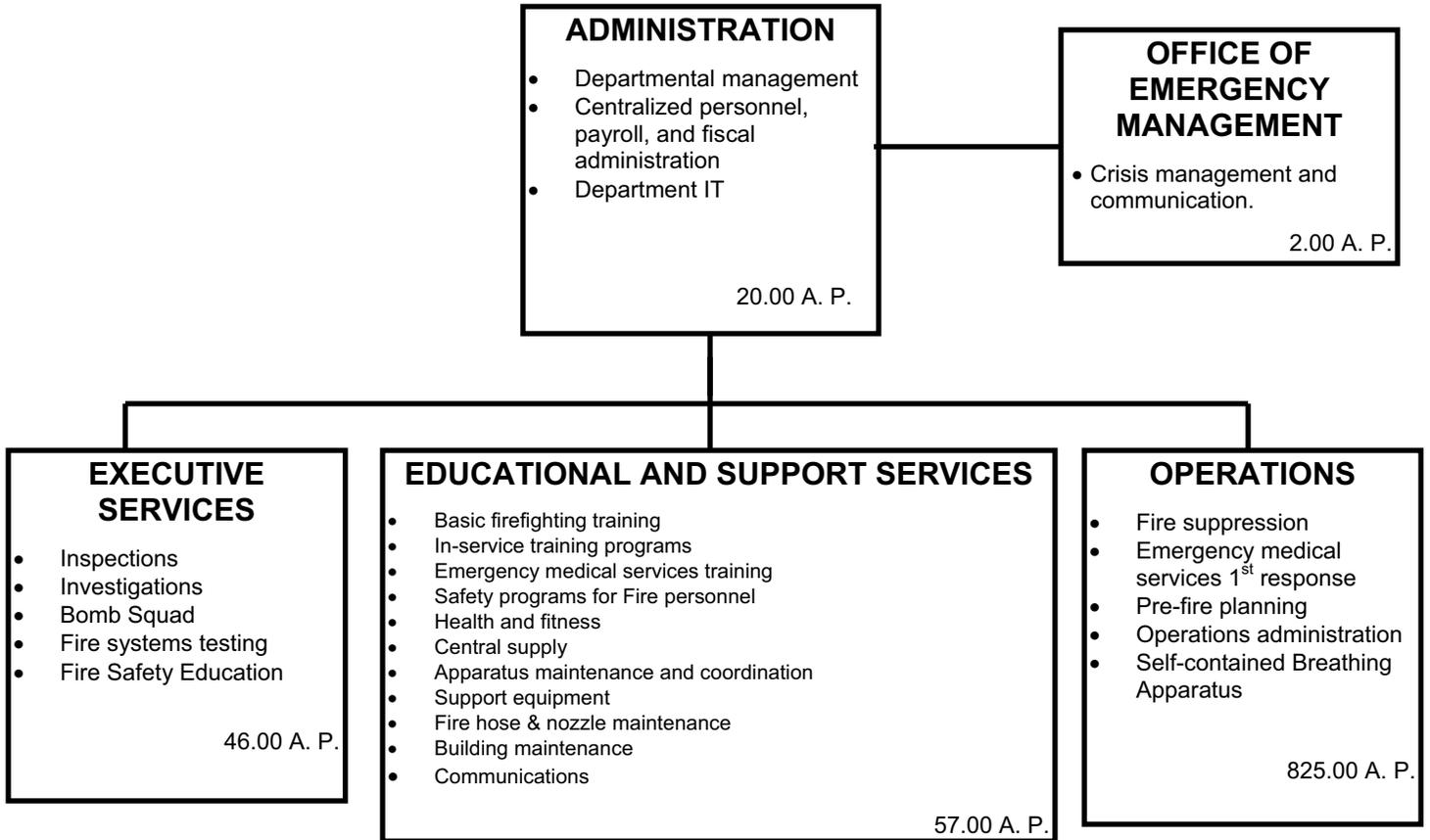
The Fire Department provides protection of life and property from fire, first response for emergency medical service, programs of fire safety and prevention, arson and fire cause investigations, and dispatching of fire apparatus and personnel to fire scenes and other emergencies. The Department is also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

The Department is organized into 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.

In FY2010, the Office of Emergency Management (EMO) has been transferred to the Fire Department. EMO is responsible for preparing, protecting, and serving the community through disaster education, prevention, preparedness, and response.

<b>Allocations</b>	<b>Actual FY2008</b>	<b>Adopted FY2009</b>	<b>Proposed Budget FY2010</b>	<b>Adopted Budget FY2010</b>
<b>Personnel Services</b>	\$ 86,235,375	\$ 93,065,109	\$ 93,769,664	\$ 93,912,884
<b>Supplies</b>	3,731,975	3,693,982	3,718,065	3,718,065
<b>Contractual</b>	6,494,534	6,604,257	7,221,590	7,221,590
<b>Capital Outlay</b>	99,906	199,000	279,000	279,000
<b>Total Expenditures</b>	\$ 96,561,790	\$ 103,562,348	\$ 104,988,319	\$ 105,131,539
<b>Authorized Positions</b>	900.00	948.00	947.00	950.00

# FIRE – 950.00 A.P.



**SIGNIFICANT BUDGET CHANGES**

<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>
FIRE	GG01/0361000:0368050

**CHANGES FROM 2008-09 ADOPTED TO 2009-10 ADOPTED**

<b>2008-09 ADOPTED:</b>	\$103,562,348	<b>A.P.</b>	948.00
<b>2009-10 ADOPTED:</b>	\$105,131,539	<b>A.P.</b>	950.00

- A) The adopted budget increases by \$746,900 and two authorized positions for the transfer of the Office of Emergency Management from the City Manager’s Office, and the addition of funds for an Emergency Management Performance Grant.
- B) The adopted budget increases by \$1,460,023 for increased contributions to employee retirement.
- C) The adopted budget decreases by (\$476,591) for the removal of fire trainee positions.
- D) The adopted budget increases by \$137,108 for increases to employee retirement contributions.
- E) The adopted budget decreases by (\$122,987) for reductions in civil service overtime.
- F) The adopted budget decreases by a net of (\$119,484) for group health based on plan migration, turnover, and a 12% increase.
- G) The adopted budget increases by \$110,397 for IT allocations related to telephone service.
- H) The adopted budget decreases by (\$81,464) for miscellaneous City-wide reductions, including workshops, retreats, consultant services, travel, cell phone, and dues and membership costs.
- I) The adopted budget decreases by (\$60,370) for reductions in the Workers’ Compensation allocation.

**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.

**FY2009-10 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.

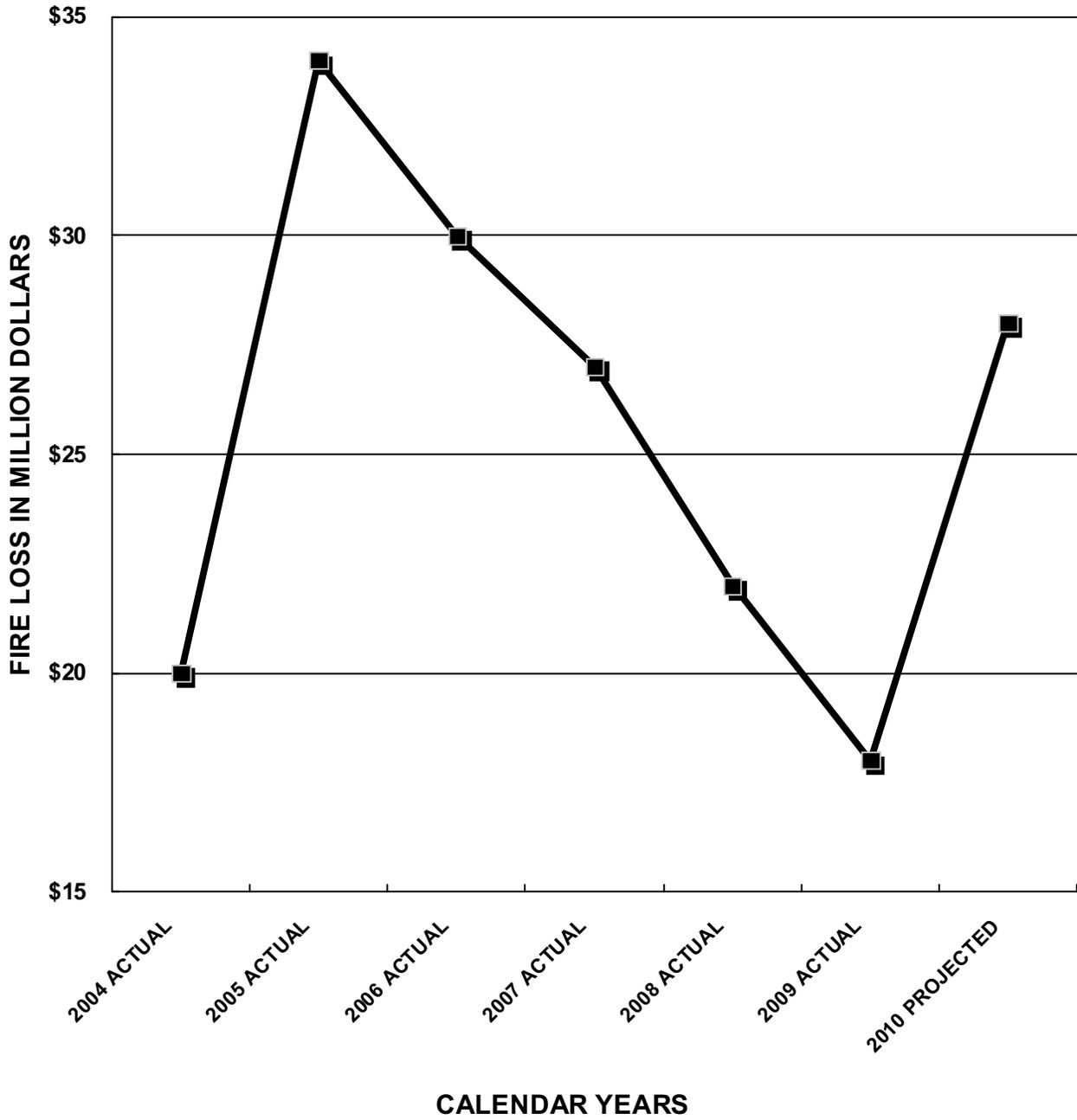
<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL FY2008</b>	<b>ESTIMATED FY2009</b>	<b>PROJECTED FY2010</b>
Percent of emergency response within five minutes or less	66%	78%	75%
To confine residential structure fires to the room of origin 45% of the time (The ICMA national average is 40%)	43%	25%	45%
Ensure students demonstrate effective Learn Not To Burn skills after participation in a program	60%	90%	90%

**FORT WORTH**

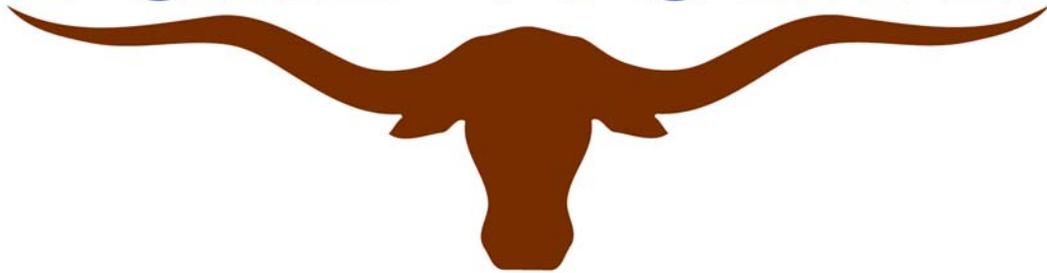


# FIRE

Property Loss by Calendar Year



**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT FIRE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	<u>FIRE ADMINISTRATION</u>								
0361000	FIRE ADMINISTRATION	\$ 5,403,358	\$ 6,510,712	\$ 5,847,777	\$ 6,001,706	19.00	20.00	19.00	20.00
0361010	EMERGENCY MANAGEMENT	0	0	751,124	626,638	0.00	0.00	2.00	2.00
	Sub-Total	<u>\$ 5,403,358</u>	<u>\$ 6,510,712</u>	<u>\$ 6,598,901</u>	<u>\$ 6,628,344</u>	<u>19.00</u>	<u>20.00</u>	<u>21.00</u>	<u>22.00</u>
	<u>PREVENTION</u>								
0362010	EXECUTIVE SERVICES	\$ 206,620	\$ 167,986	\$ 308,978	\$ 308,978	2.00	1.00	3.00	3.00
0362020	FIRE PREVENTION	2,647,448	2,634,062	2,522,892	2,521,764	26.00	24.00	23.00	23.00
0362030	FIRE INVESTIGATIONS	1,745,686	1,758,293	1,738,431	1,738,431	16.00	15.00	15.00	15.00
0362040	FIRE COMMUNICATIONS	2,770,582	2,719,241	0	0	27.00	27.00	0.00	0.00
0362050	PUBLIC EDUCATION	545,412	537,006	500,456	500,456	7.00	5.00	5.00	5.00
	Sub-Total	<u>\$ 7,915,748</u>	<u>\$ 7,816,588</u>	<u>\$ 5,070,757</u>	<u>\$ 5,069,629</u>	<u>78.00</u>	<u>72.00</u>	<u>46.00</u>	<u>46.00</u>
	<u>OPERATIONS</u>								
0363500	OPERATIONS ADMINISTRATION	\$ 810,386	\$ 1,064,047	\$ 878,925	\$ 878,265	7.00	9.00	7.00	7.00
0363510	BATTALIONS	72,856,814	80,030,904	82,260,813	82,265,073	752.00	810.00	811.00	811.00
0363520	SCBA	0	0	899,425	899,425	0.00	0.00	7.00	7.00
	Sub-Total	<u>\$ 73,667,200</u>	<u>\$ 81,094,951</u>	<u>\$ 84,039,163</u>	<u>\$ 84,042,763</u>	<u>759.00</u>	<u>819.00</u>	<u>825.00</u>	<u>825.00</u>

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT FIRE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01      GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	<u>DIVISION 3</u>								
0365000	DIVISION 3	\$ 516	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 516</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>EDUCATIONAL AND SUPPORT SERVICES</u>								
0368000	TRAINING	\$ 3,739,177	\$ 2,838,892	\$ 1,991,591	\$ 1,989,731	16.00	13.00	12.00	12.00
0368020	VEHICLE SERVICES	4,226,763	3,852,672	3,876,977	3,990,754	11.00	10.00	8.00	10.00
0368030	SUPPLY	727,672	553,567	544,854	544,854	10.00	7.00	7.00	7.00
0368040	SCBA	881,356	894,966	0	0	7.00	7.00	0.00	0.00
0368050	COMMUNICATIONS	0	0	2,866,076	2,865,464	0.00	0.00	28.00	28.00
	Sub-Total	<u>\$ 9,574,968</u>	<u>\$ 8,140,097</u>	<u>\$ 9,279,498</u>	<u>\$ 9,390,803</u>	<u>44.00</u>	<u>37.00</u>	<u>55.00</u>	<u>57.00</u>
	<b>TOTAL</b>	\$ 96,561,790	103,562,348	104,988,319	105,131,539	900.00	948.00	947.00	950.00



**FORT WORTH**



**DEPARTMENTAL BUDGET SUMMARY**

<b>DEPARTMENT:</b> HOUSING	<b>FUND/CENTER</b> GG01/0051010:0051010
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SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Housing and Economic and Community Services Department was consolidated and renamed the Housing and Economic Development Department. These two budgets were merged in the FY2009 budget. All information pertaining to the FY2010 budget can be found in the housing and Economic Development Department section of this document.

<b>Allocations</b>	<b>Actual FY2008</b>	<b>Adopted FY2009</b>	<b>Proposed Budget FY2010</b>	<b>Adopted Budget FY2010</b>
<b>Personnel Services</b>	\$ 619,292	\$ 0	\$ 0	\$ 0
<b>Supplies</b>	9,240	0	0	0
<b>Contractual</b>	58,374	0	0	0
<b>Capital Outlay</b>	18,987	0	0	0
<b>Total Expenditures</b>	\$ 705,893	\$ 0	\$ 0	\$ 0
<b>Authorized Positions</b>	7.83	0.00	0.00	0.00

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>HOUSING</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	<u>PLANNING DIVISION</u>								
0050600	PLANNING DIVISION	\$ 683	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 683</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>ADMINISTRATION</u>								
0051010	ADMINISTRATION	\$ 705,209	\$ 0	\$ 0	\$ 0	7.83	0.00	0.00	0.00
	Sub-Total	<u>\$ 705,209</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>7.83</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>FINANCE &amp; PROCESS- ING</u>								
0052010	ADMINISTRATION	\$ 1	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<b>TOTAL</b>	\$ 705,893	\$ 0	\$ 0	\$ 0	7.83	0.00	0.00	0.00

**FORT WORTH**



**HOUSING AND ECONOMIC DEVELOPMENT DEPARTMENT BUDGET**

**BUDGET OVERVIEW**

**FUNDING SOURCES**

	<b><u>Allocation This Period</u></b>	<b><u>Carryover Balance</u></b>	<b><u>Total Available</u></b>
<b><u>General Fund</u></b>	\$6,965,870		\$6,965,870
<b><u>Grant Funds</u></b>			
Community Development Block Grant (CDBG) (06/01/95 - until expended including PI)	\$6,913,925	\$9,464,845	\$16,378,770
HOME Funds (06/01/02 - until expended including PI)	3,326,778	11,063,925	14,390,703
Emergency Shelter Grant (ESG) (06/01/09 - 05/31/2010)	294,481		294,481
HOPWA Grant (06/01/09- 05/31/2010)	892,529		892,529
Neighborhood Stabilization Program (NSP) Grant (06/01/09- 05/31/2011)	6,307,433		6,307,433
Homeless Prevention and Rapid Re-Housing Program (09/01/09- 05/31/2012)	2,746,929		2,746,929
Community Development Block Grant (ARRA /CDBG) (09/01/09- 05/31/2011)	1,796,142		1,796,142
Weatherization Assistance Program (ARRA/WAP) (Prog Period: 08/01/09 - 3/31/11)	6,447,730		6,447,730
Weatherization Assistance Program (TDHCA&Oncor) (Prog Period: 4/01/09 - 3/31/10)	1,255,054	583,931	1,838,985
Comprehensive Housing Counseling (CHC) (Prog Period: 10/01/09 - 9/30/10)	60,000	46,446	106,446
Fort Worth Housing Authority (Prog Period: 05/15/09- 05/15/10)	60,000		60,000
Lead Hazard Control Grant (Prog Period: 10/01/05- 10/30/09)		577,226	577,226
	<u>\$30,101,001</u>	<u>\$21,736,373</u>	<u>\$51,837,374</u>
<b><u>Other Funds</u></b>			
Housing Finance Corporation (HFC)	\$200,000	\$8,447,048	\$8,647,048
Rental Rehabilitation Program Income	15,000	1,122,080	1,137,080
Radisson Parking Revenues	136,959	623,529	760,488
Private Funding -CHC	5,000	29,132	34,132
HUD repayment Special fund	452,040		452,040
<b>Total Other Funds</b>	<u>\$808,999</u>	<u>\$10,221,789</u>	<u>\$11,030,788</u>
<b>TOTAL ALL FUNDING SOURCES</b>	<u>\$37,875,870</u>	<u>\$31,958,162</u>	<u>\$69,834,032</u>
<b><u>EXPENDITURES</u></b>			
Administrative Costs			
Personal			\$6,702,447
Supplies			271,903
Contractual			5,363,195
Capital			0
<b>Total Administrative Costs</b>			<u>\$12,337,545</u>
Program Costs			<u>\$57,496,486</u>
<b>TOTAL EXPENDITURES</b>			<u>\$69,834,031</u>
<b>APPROVED POSITIONS</b>			105.00

**FORT WORTH**



## DEPARTMENTAL BUDGET SUMMARY

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

**SUMMARY OF DEPARTMENT RESPONSIBILITIES:**

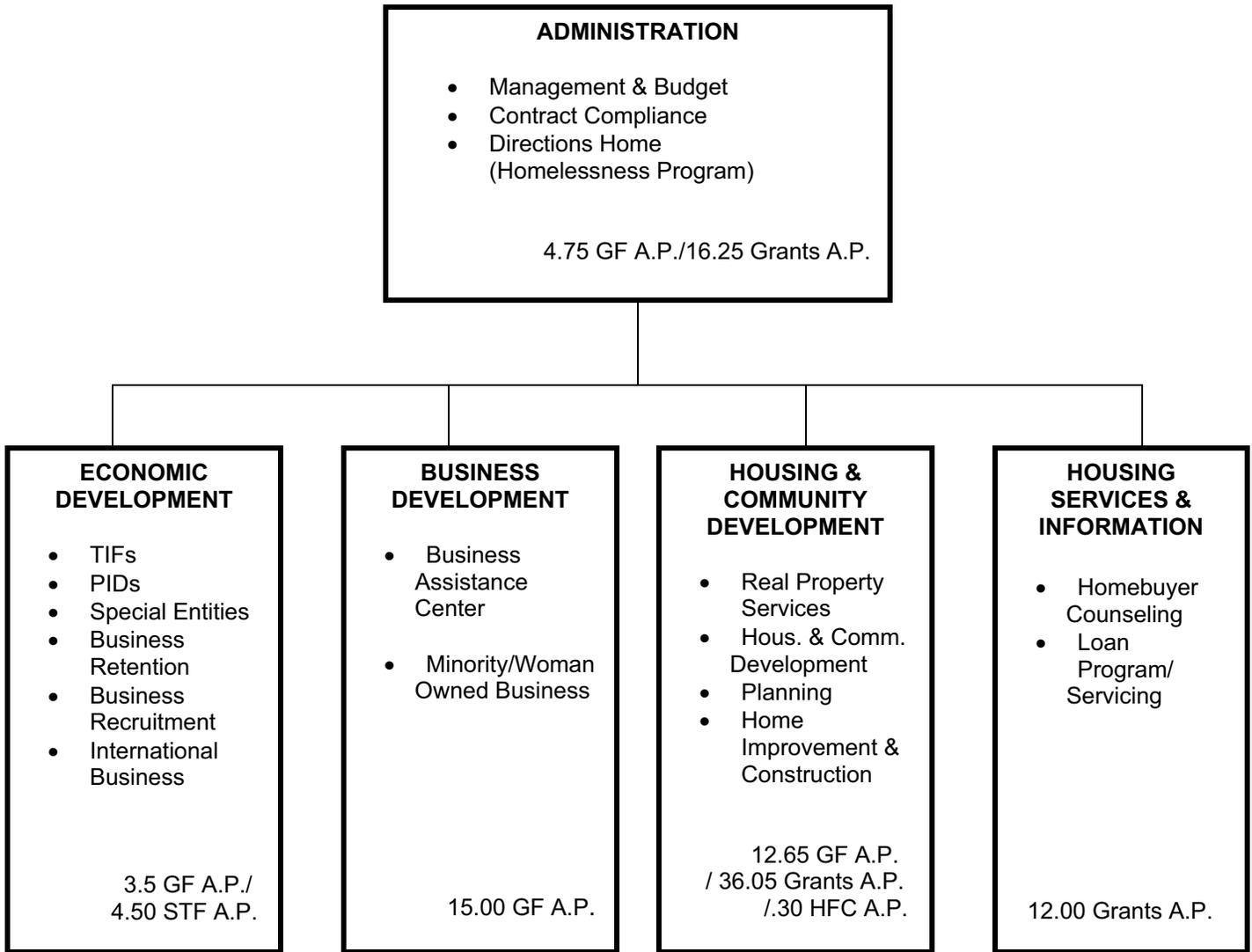
The Housing and Economic Development Department develops and administers programs that promote a strong economy and enhance the quality of life by providing sustainable housing and economic development programs throughout Fort Worth. These housing and economic development programs are administered with 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.
- Small 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, Model Blocks program, grant-funded community development projects, and manages city-owned and tax-foreclosed properties.
- Housing Services and Information Program, which administers down-payment assistance programs, performs loan intake/servicing functions for homebuyer down-payment assistance/rehabilitation programs and provides housing counseling and foreclosure prevention services.
- Rehabilitation and Construction Management Program, which implements infill new construction projects funded through the City's Housing Finance Corporation as well as rehabilitation programs.
- 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 FY2008	Adopted FY2009	Proposed Budget FY2010	Adopted Budget FY2010
<b>Personnel Services</b>	\$ 2,395,860	\$ 2,811,299	\$ 2,535,986	\$ 2,537,563
<b>Supplies</b>	64,872	37,178	40,853	40,853
<b>Contractual</b>	1,628,700	4,354,415	4,387,453	4,387,453
<b>Capital Outlay</b>	431	0	0	0
<b>Total Expenditures</b>	\$ 4,089,864	\$ 7,202,892	\$ 6,964,292	\$ 6,965,869
<b>Authorized Positions</b>	37.50	36.30	35.90	35.90

**HOUSING & ECONOMIC DEVELOPMENT – 105.00 A.P.**  
**GENERAL FUND 35.9 A.P.**  
**(GRANTS FUND 64.3 A.P.)**  
**(SPECIAL TRUST FUND/TIF-PID ADMINISTRATION 4.50 A.P.**  
**(HOUSING FINANCE CORPORATION .30 A.P.)**



**SIGNIFICANT BUDGET CHANGES**

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

**CHANGES FROM 2008-09 ADOPTED TO 2009-10 ADOPTED**

<b>2008-09 ADOPTED:</b>	\$7,202,892	<b>A.P.</b>	36.30
<b>2009-10 ADOPTED:</b>	\$6,965,869	<b>A.P.</b>	35.90

A) The adopted budget increases by \$2,557,454 of \$3,000,000 total program cost, for the transfer of the Direction Home Program (Homelessness Program) from the Planning and Development Department. The transfer includes two authorized positions and contractual expenditures.

B) The adopted budget decreases by (\$201,050) for the elimination of a Deputy Director position.

C) The adopted budget decreases by (\$34,304) due to the transfer of .60 authorized position of Senior Administrative Assistant in the Public Improvement District to be funded by the Special Trust Fund.

D) The adopted budget decreases by (\$31,388) for the transfer of .50 position of Economic Development Specialist to be funded by the Special Trust Fund.

E) The adopted budget decreases by (\$15,884) for the transfer of .30 position of Housing Technician II to be funded by the Housing Finance Corporation.

F) The adopted budget decreases by (\$2,000,000) for the elimination of the 3<sup>rd</sup> year payment to the Housing Trust Fund.

G) The adopted budget decreases by (\$155,920) for facility rental since the department moved from the Gordon Swift building and 808 Throcmorton to a city owned facility, the Annex building.

H) The adopted budget decreases by (\$98,214) for the implementation of eight mandatory furlough days city wide. Staff will not work on those specific days and will not be paid.

I) The adopted budget decreases by (\$79,520) for engineering services based on anticipated expenditures.

J) The adopted budget increases by \$43,679 for the increase in the City's contribution to the retirement fund.

K) The adopted budget decreases by \$28,417 for the privatization of Tech Fort Worth over the next 9 years. The General Fund dollars will be reduced by ten percent annually over a ten-year period and will be supplemented by raising private dollars.

**FORT WORTH**



**DEPARTMENTAL OBJECTIVES AND MEASURES**

**DEPARTMENT:**  
**HOUSING AND ECONOMIC DEVELOPMENT**

**DEPARTMENT PURPOSE**

To facilitate sustainable development and investment through the administration of programs that preserve and expand the City's supply of decent, safe, quality affordable housing, stimulate neighborhood revitalization in the Central City, development 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 business, and by providing contracting opportunities to local Minority and Women Business Enterprise (M/WBE) firms.

**FY2009-10 DEPARTMENTAL OBJECTIVES**

To construct approximately 10 houses through partnering with non-profits.

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

To assist 35 homeowners with rehabilitation loans provided by the Housing Trust Fund City-wide.

To provide emergency repair assistance to 150 low and very low-income homeowners.

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

<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL FY2008</b>	<b>ESTIMATED FY2009</b>	<b>PROJECTED FY2010</b>
Projects with City participation	7	10	10
Number entrepreneurs trained/ counseled	6,679	6,100	6,100
Jobs created/retained from City Supported projects	9,683	10,000	10,000
Number of houses rehabilitated	16	8	35
Number of emergency repairs	114	150	150
Number of social service recipients	18,055	17,400	17,400

**FORT WORTH**



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

**GRANT FUNDING**

**GENERAL INFORMATION:**

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

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

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

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

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

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

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

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

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

June 1 through May 31 for the years noted

**STATUS OF FUNDING**

	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>
Balance Carried Forward	\$15,904,113	\$16,487,362	\$21,736,372
New Funds	11,988,978	12,732,173	30,101,001
<u>Expenditures/Commitments</u>	<u>(11,405,729)</u>	<u>(7,474,163)</u>	<u>(51,837,373)</u>
Balance Remaining	\$16,487,362	21,736,372	\$0
Approved Positions	50.17	47.70	64.30

**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 decent, safe, and sanitary housing. The original Articles of Incorporation were amended in 1996, expanding its role to undertake the acquisition of land, development, and the construction of new housing. The FWHFC Board of Directors is comprised of active City Council members and the activities of the corporation are administered by the Housing Department.

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

Hilton Parking revenue comes from an underground parking garage located across the street from the Hilton Hotel,(formerly Radisson Hotel) that was completed in September, 1981. The garage was funded by an Urban Development Action Grant (UDAG) from HUD. The garage is under a 50 year lease, and 25 years remain to the owners of the Hilton Hotel. The Hotel, which operates the parking garage, pays the City approximately \$91,306 in rent each year. This revenue can be used for any CDBG Grant eligible activity.

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

June 1 through May 31 for the years noted

**STATUS OF FUNDING**

	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>
Balance Carried Forward	\$3,863,580	\$4,844,836	\$10,221,789
New Funds	1,131,256	5,485,667	808,999
<u>Expenditures/Commitments</u>	<u>(150,000)</u>	<u>(108,714)</u>	<u>(11,030,789)</u>
Balance Remaining	\$4,844,836	\$10,221,789	\$0
Approved Positions	N/A	N/A	N/A

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT HOUSING AND ECONOMIC DEVELOP-		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	<u>ECONOMIC DEVEL ADMINISTRATION</u>								
0171000	ADMINISTRATION	\$ 1,097,517	\$ 1,695,475	\$ 1,008,798	\$ 1,010,375	9.00	9.00	1.80	1.80
0171100	ECONOMIC DEVELOP- MENT	0	0	384,711	384,711	0.00	0.00	4.60	4.60
	Sub-Total	<u>\$ 1,097,517</u>	<u>\$ 1,695,475</u>	<u>\$ 1,393,509</u>	<u>\$ 1,395,086</u>	<u>9.00</u>	<u>9.00</u>	<u>6.40</u>	<u>6.40</u>
	<u>TECH FORT WORTH</u>								
0172000	TECH FORT WORTH	\$ 313,813	\$ 255,760	\$ 198,924	\$ 198,924	3.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 313,813</u>	<u>\$ 255,760</u>	<u>\$ 198,924</u>	<u>\$ 198,924</u>	<u>3.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>WORKFORCE DEVEL- OPMENT</u>								
0173000	DAY LABOR CENTER	\$ 234,292	\$ 0	\$ 0	\$ 0	2.50	0.00	0.00	0.00
	Sub-Total	<u>\$ 234,292</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>2.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>ECONOMIC DIVERSIFI- CATION</u>								
0174000	BUSINESS ASSISTANCE CENTER	\$ 480,512	\$ 428,943	\$ 656,847	\$ 656,847	5.00	4.00	8.00	8.00
0174010	INTERNATIONAL CEN- TER	446,409	0	0	0	4.00	0.00	0.00	0.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT HOUSING AND ECONOMIC DEVELOP-		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01      GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0174020	BUSINESS ASSISTANCE CENTER	336,731	253,154	13,269	13,269	7.00	4.00	0.00	0.00
	Sub-Total	<u>\$ 1,263,652</u>	<u>\$ 682,097</u>	<u>\$ 670,116</u>	<u>\$ 670,116</u>	<u>16.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
	<u>MWBE</u>								
0175000	MWBE	\$ 1,180,524	\$ 1,243,637	\$ 1,064,976	\$ 1,064,976	7.00	8.00	7.00	7.00
	Sub-Total	<u>\$ 1,180,524</u>	<u>\$ 1,243,637</u>	<u>\$ 1,064,976</u>	<u>\$ 1,064,976</u>	<u>7.00</u>	<u>8.00</u>	<u>7.00</u>	<u>7.00</u>
	<u>COMMUNITY DEVELOPMENT</u>								
0176000	COMMUNITY DEVELOPMENT	\$ 0	\$ 661,922	\$ 471,787	\$ 471,787	0.00	6.00	6.15	6.15
0176100	REAL PROPERTY	0	0	535,017	535,017	0.00	0.00	6.00	6.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 661,922</u>	<u>\$ 1,006,804</u>	<u>\$ 1,006,804</u>	<u>0.00</u>	<u>6.00</u>	<u>12.15</u>	<u>12.15</u>
	<u>HOUSING ADMINISTRATION</u>								
0177000	HOUSING	\$ 65	\$ 2,664,002	\$ 73,922	\$ 73,922	0.00	5.30	0.35	0.35
	Sub-Total	<u>\$ 65</u>	<u>\$ 2,664,002</u>	<u>\$ 73,922</u>	<u>\$ 73,922</u>	<u>0.00</u>	<u>5.30</u>	<u>0.35</u>	<u>0.35</u>
	<u>HOMELESSNESS INITIATIVE</u>								

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT HOUSING AND ECONOMIC DEVELOP-		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01      GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0178000	HOMELESSNESS INITIA-TIVE	\$ 0	\$ 0	\$ 2,556,042	\$ 2,556,042	0.00	0.00	2.00	2.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,556,042</u>	<u>\$ 2,556,042</u>	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>
	<b>TOTAL</b>	\$ 4,089,864	\$ 7,202,892	\$ 6,964,292	\$ 6,965,869	37.50	36.30	35.90	35.90

**FORT WORTH**



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

HUMAN RESOURCES

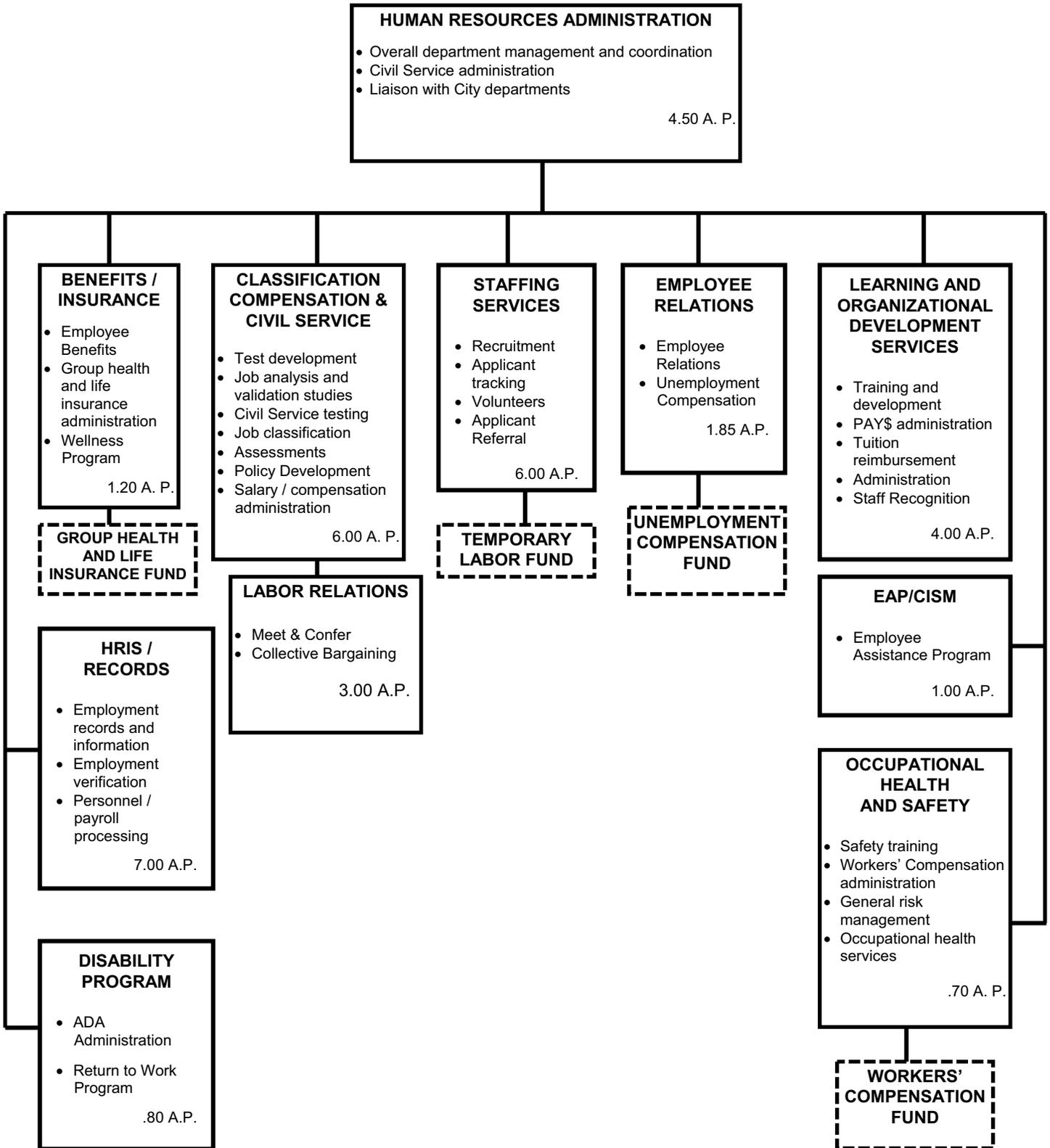
GG01/0141000:0145000

## SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Human Resources Department administers the City's compensation and fringe benefits program, prepares and revises job classifications, maintains employee records, and administers the Workers' Compensation, Group Health and Life Insurance and Unemployment Compensation Funds. Other departmental functions include recruitment of a diverse applicant pool for all city positions; development and administration of valid employment selection instruments; evaluation and referral of qualified applicants to departments; 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; Civil Service recruiting, testing and disciplinary administration; and researching and monitoring labor relations agreements.

<b>Allocations</b>	<b>Actual FY2008</b>	<b>Adopted FY2009</b>	<b>Proposed Budget FY2010</b>	<b>Adopted Budget FY2010</b>
<b>Personnel Services</b>	\$ 3,452,394	\$ 2,833,351	\$ 2,623,242	\$ 2,624,819
<b>Supplies</b>	63,992	315,844	109,790	109,790
<b>Contractual</b>	666,709	1,232,468	1,333,527	1,333,527
<b>Capital Outlay</b>	0	0	0	0
<b>Total Expenditures</b>	\$ 4,183,095	\$ 4,381,663	\$ 4,066,559	\$ 4,068,136
<b>Authorized Positions</b>	48.05	37.05	36.05	36.05

# HUMAN RESOURCES – 36.05 A. P.



**SIGNIFICANT BUDGET CHANGES**

<b>DEPARTMENT:</b> HUMAN RESOURCES	<b>FUND/CENTER</b> GG01/0141000:0145000
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**CHANGES FROM 2008-09 ADOPTED TO 2009-10 ADOPTED**

<b>2008-09 ADOPTED:</b>	\$4,381,663	<b>A.P.</b>	37.05
<b>2009-10 ADOPTED:</b>	\$4,068,136	<b>A.P.</b>	36.05

- A) The adopted budget decreases by (\$91,920) for the elimination of one Senior Human Resources Analyst position.
- B) The adopted budget increases by \$355,394 in other contractual services for backfilling resources for the Enterprise Resource Planning.
- C) The adopted budget decreases by (\$223,583) for the employees paid with bonds for the authorized positions in the Enterprise Resource Planning.
- D) The adopted budget increases by \$150,077 for a decrease in salary savings budgeted. This adjustment is due to anticipated stabilization of the turnover rate.
- E) The adopted budget decreases by (\$83,374) for the implementation of eight mandatory furlough days city wide. Staff will not work on those specific days and will not be paid.
- F) The adopted budget decreases by (\$58,600) for the elimination of the Employee Recognition Program.
- G) The adopted budget increases by \$46,124 due to a 2% increase in the City's contribution to the employee retirement fund.
- H) The adopted budget decreases by (\$32,400) for the elimination of the "Pays" program for the employee's suggestions payout.
- I) The adopted budget decreases by (\$25,000) for advertising.
- J) The adopted increases by \$19,380 for group health based on a 12% increase.

**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.

### FY2009-10 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 FY2008	ESTIMATED FY2009	PROJECTED FY2010
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 FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0141000	<u>PERSONNEL ADMINISTRATION</u> HUMAN RESOURCES ADMINISTRATION	\$ 3,507,023	\$ 3,918,177	\$ 3,544,456	\$ 3,544,456	40.65	32.15	31.15	31.15
	Sub-Total	<u>\$ 3,507,023</u>	<u>\$ 3,918,177</u>	<u>\$ 3,544,456</u>	<u>\$ 3,544,456</u>	<u>40.65</u>	<u>32.15</u>	<u>31.15</u>	<u>31.15</u>
0143000	<u>BENEFITS ASSISTANCE PROGRAM</u> HEALTH BENEFITS	\$ 86,667	\$ 102,049	\$ 217,430	\$ 217,430	1.40	1.20	1.20	1.20
	Sub-Total	<u>\$ 86,667</u>	<u>\$ 102,049</u>	<u>\$ 217,430</u>	<u>\$ 217,430</u>	<u>1.40</u>	<u>1.20</u>	<u>1.20</u>	<u>1.20</u>
0144000	<u>RISK MANAGEMENT</u> OCCUPATIONAL HEALTH AND SAFETY	\$ 542,662	\$ 118,836	\$ 49,928	\$ 51,505	6.00	0.70	0.70	0.70
	Sub-Total	<u>\$ 542,662</u>	<u>\$ 118,836</u>	<u>\$ 49,928</u>	<u>\$ 51,505</u>	<u>6.00</u>	<u>0.70</u>	<u>0.70</u>	<u>0.70</u>
0145000	<u>MEET AND CONFER</u> MEET AND CONFER	\$ 46,743	\$ 242,601	\$ 254,745	\$ 254,745	0.00	3.00	3.00	3.00
	Sub-Total	<u>\$ 46,743</u>	<u>\$ 242,601</u>	<u>\$ 254,745</u>	<u>\$ 254,745</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
	<b>TOTAL</b>	\$ 4,183,095	\$ 4,381,663	\$ 4,066,559	\$ 4,068,136	48.05	37.05	36.05	36.05

**FORT WORTH**



## DEPARTMENTAL BUDGET SUMMARY

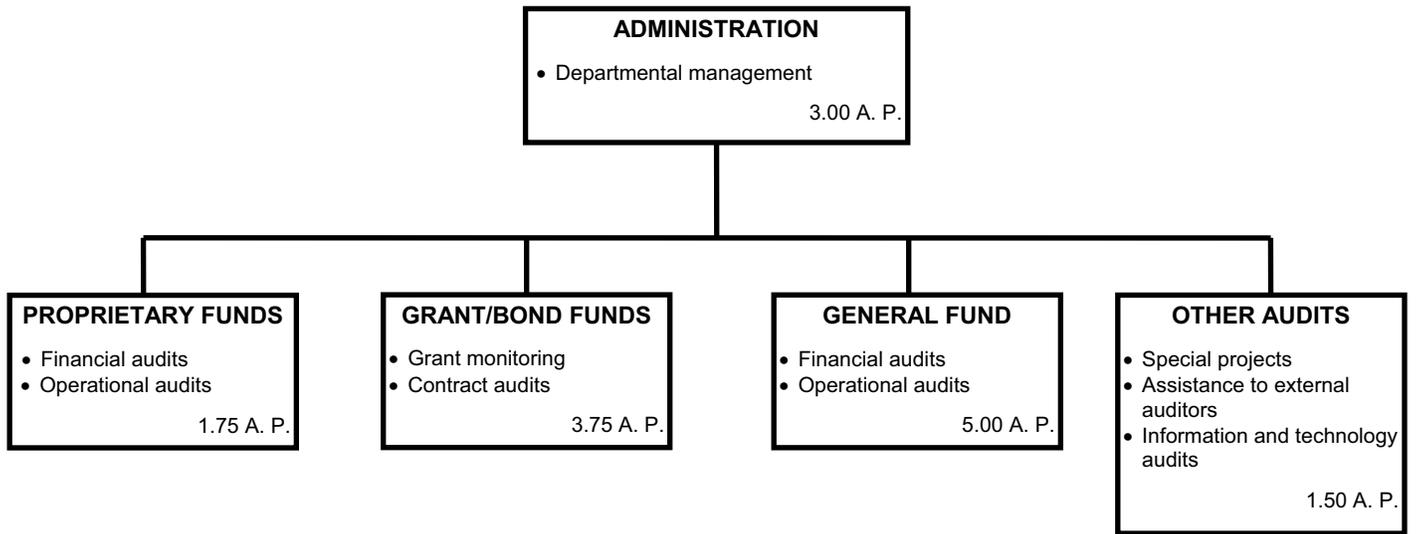
<b>DEPARTMENT:</b> INTERNAL AUDIT	<b>FUND/CENTER</b> GG01/0101000
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**SUMMARY OF DEPARTMENT RESPONSIBILITIES:**

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 FY2008	Adopted FY2009	Proposed Budget FY2010	Adopted Budget FY2010
<b>Personnel Services</b>	\$ 1,076,600	\$ 1,054,250	\$ 934,242	\$ 966,071
<b>Supplies</b>	8,453	9,707	9,607	9,607
<b>Contractual</b>	136,450	123,205	113,812	1,376,308
<b>Capital Outlay</b>	0	0	0	0
<b>Total Expenditures</b>	\$ 1,221,503	\$ 1,187,162	\$ 1,057,661	\$ 2,351,986
<b>Authorized Positions</b>	16.00	16.00	14.00	15.00

# INTERNAL AUDIT - 15.00 A. P.



**SIGNIFICANT BUDGET CHANGES**

<b>DEPARTMENT:</b> INTERNAL AUDIT	<b>FUND/CENTER</b> GG01/0101000
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**CHANGES FROM 2008-09 ADOPTED TO 2009-10 ADOPTED**

<b>2008-09 ADOPTED:</b>	\$1,187,162	<b>A.P.</b>	16.0
<b>2009-10 ADOPTED:</b>	\$2,351,986	<b>A.P.</b>	15.0

A) The adopted budget decreases by a net of (\$31,196) due to the reduction of one Audit Manager. This decrease is offset by an increase in temporary labor and consultant and professional services.

B) The adopted budget decreases by (\$35,731) for the implementation of eight mandatory furlough days citywide. Staff will not work on those specific days and will not be paid.

C) The adopted budget increases by \$20,136 due to a 2% increase in the City's contribution to the employee retirement fund.

D) The adopted budget increases by \$1,200,000 for the transfer from Non-Departmental for external audit fees as part of the budget process to align contractual expenditures with appropriate departments.

**FORT WORTH**



## DEPARTMENTAL OBJECTIVES AND MEASURES

<b>DEPARTMENT:</b>			
<b>INTERNAL AUDIT</b>			
<b>DEPARTMENT PURPOSE</b>			
<p>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.</p>			
<b>FY2009-10 DEPARTMENTAL OBJECTIVES</b>			
<p>To identify cost recoveries or potential cost savings of at least 1.25 times the departmental General Fund expenditures.</p>			
<p>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.</p>			
<p>To achieve a direct audit hour utilization rate of 82% for staff auditors (1,706 direct audit hours) and 75% (1,560 direct audit hours) for audit managers.</p>			
<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL FY2008</b>	<b>ESTIMATED FY2009</b>	<b>PROJECTED FY2010</b>
Annual cost recoveries/savings identified	\$1.3 M	\$1.24 M	\$3.47 M
Percentage of special projects completed within timeframe	100%	100%	100%
Average utilization rate for staff/managers audit	82% / 75%	84% / 71%	83% / 74%

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT INTERNAL AUDIT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01      GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0101000	<u>INTERNAL AUDIT</u>								
	INTERNAL AUDIT	\$ 1,221,503	\$ 1,187,162	\$ 1,057,661	\$ 2,351,986	16.00	16.00	14.00	15.00
	Sub-Total	<u>\$ 1,221,503</u>	<u>\$ 1,187,162</u>	<u>\$ 1,057,661</u>	<u>\$ 2,351,986</u>	<u>16.00</u>	<u>16.00</u>	<u>14.00</u>	<u>15.00</u>
	<b>TOTAL</b>	\$ 1,221,503	\$ 1,187,162	\$ 1,057,661	\$ 2,351,986	16.00	16.00	14.00	15.00

**FORT WORTH**



## DEPARTMENTAL BUDGET SUMMARY

<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>
LAW	GG01/0121000:0122010

**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.

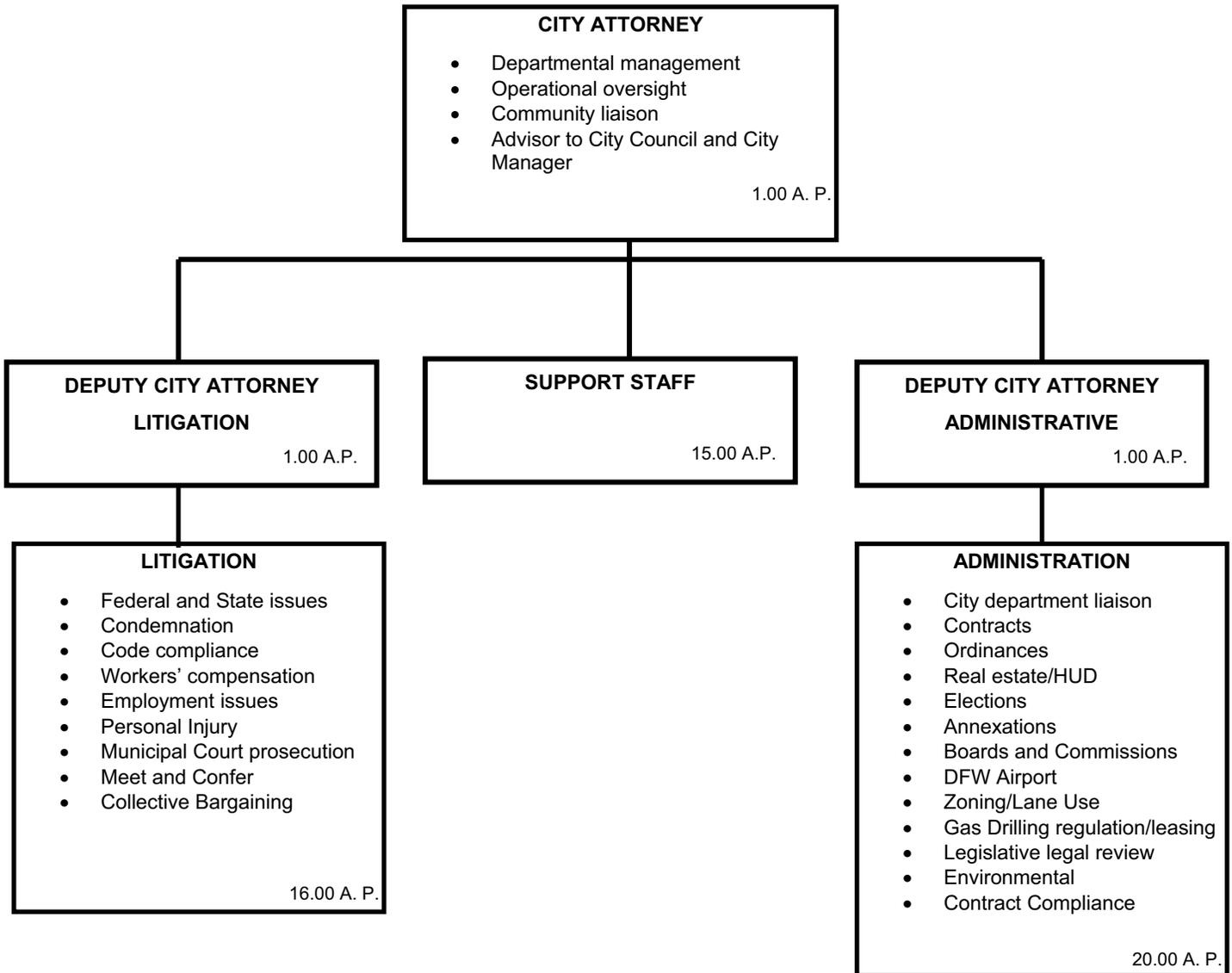
Attorneys in the department's Litigation Division represent the City in cases in which the City of Fort Worth is a party. In instances where the departmental workload is too great or a case requires highly specialized knowledge, the City will sometimes use outside legal counsel instead.

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.

Allocations	Actual FY2008	Adopted FY2009	Proposed Budget FY2010	Adopted Budget FY2010
<b>Personnel Services</b>	\$ 4,266,441	\$ 4,716,678	\$ 4,982,731	\$ 4,982,731
<b>Supplies</b>	74,739	84,660	103,224	103,224
<b>Contractual</b>	603,681	714,667	765,530	765,530
<b>Capital Outlay</b>	0	0	0	0
<b>Total Expenditures</b>	\$ 4,944,861	\$ 5,516,005	\$ 5,851,485	\$ 5,851,485
<b>Authorized Positions</b>	46.00	49.00	54.00	54.00

# LAW - 54.00 A. P.



**SIGNIFICANT BUDGET CHANGES**

<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>
LAW	GG01/0121000:0122010

**CHANGES FROM 2008-09 ADOPTED TO 2009-10 ADOPTED**

<b>2008-09 ADOPTED:</b>	\$5,516,005	<b>A.P.</b>	49.0
<b>2009-10 ADOPTED:</b>	\$5,851,485	<b>A.P.</b>	54.0

- A) The adopted budget increases by \$250,000 for two Public Information Attorneys and one support staff to handle public information requests.
- B) The adopted budget increases by \$318,983 for the transfer of the utility management program from the Financial Management Services Department to the Law Department. This includes one authorized position and associated dues and memberships.
- C) The adopted budget increases by \$47,012 for conversion of an overage position to a permanent full time authorized position. This overage position has been filled since January 2009 and has been assisting the current Public Information secretary in a receptionist position.
- D) The adopted budget decreases by (\$171,671) for the reduction of funding for outside counsel fees and scheduled temporaries.
- E) The adopted budget decreases by (\$135,648) for the implementation of eight mandatory furlough days city wide. Staff will not work on those specific days and will not be paid.

**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.

**FY2009-10 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.

<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL FY2008</b>	<b>ESTIMATED FY2009</b>	<b>PROJECTED FY2010</b>
Pending Lawsuits involving outside counsel (including conflict cases)	29	30	30
Municipal Court Criminal and Code Compliance cases requiring attorney review/action	447,949	425,250	450,000

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>LAW DEPARTMENT</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	<u>LAW DEPARTMENT</u>								
0121000	ADMINISTRATION	\$ 4,944,094	\$ 5,251,418	\$ 5,250,421	\$ 5,250,421	46.00	46.00	50.00	50.00
0121040	HOMELESSNESS PRO-GRAM	0	180,599	195,435	195,435	0.00	2.00	2.00	2.00
	Sub-Total	<u>\$ 4,944,094</u>	<u>\$ 5,432,017</u>	<u>\$ 5,445,856</u>	<u>\$ 5,445,856</u>	<u>46.00</u>	<u>48.00</u>	<u>52.00</u>	<u>52.00</u>
	<u>ENVIRONMENTAL ATTORNEY</u>								
0122000	ENVIRONMENTAL ATTORNEY	\$ 766	\$ 83,988	\$ 86,646	\$ 86,646	0.00	1.00	1.00	1.00
0122010	UTILITIES MANAGE-MENT	0	0	318,983	318,983	0.00	0.00	1.00	1.00
	Sub-Total	<u>\$ 766</u>	<u>\$ 83,988</u>	<u>\$ 405,629</u>	<u>\$ 405,629</u>	<u>0.00</u>	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>
	<b>TOTAL</b>	\$ 4,944,861	\$ 5,516,005	\$ 5,851,485	\$ 5,851,485	46.00	49.00	54.00	54.00

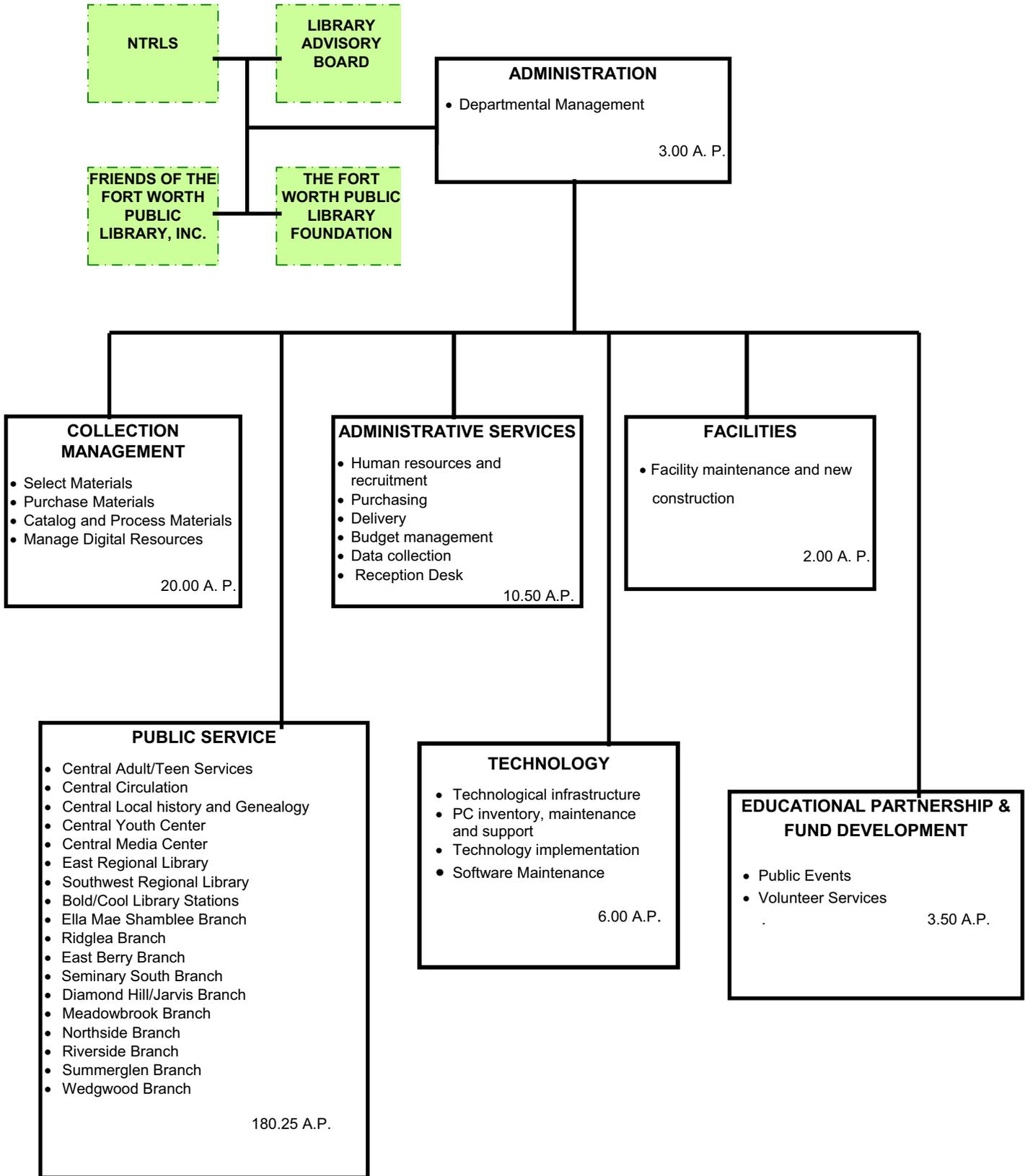
**FORT WORTH**



## DEPARTMENTAL BUDGET SUMMARY

<b>DEPARTMENT:</b> LIBRARY	<b>FUND/CENTER</b> GG01/0841000:0844002			
<b>SUMMARY OF DEPARTMENT RESPONSIBILITIES:</b>				
<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 six 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 &amp; 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>				
<b>Allocations</b>	<b>Actual FY2008</b>	<b>Adopted FY2009</b>	<b>Proposed Budget FY2010</b>	<b>Adopted Budget FY2010</b>
<b>Personnel Services</b>	\$ 11,897,669	\$ 11,130,613	\$ 10,507,920	\$ 11,516,579
<b>Supplies</b>	2,552,086	2,794,662	2,803,662	2,893,983
<b>Contractual</b>	2,851,136	3,019,446	2,704,557	3,024,852
<b>Capital Outlay</b>	46,385	50,000	0	0
<b>Total Expenditures</b>	\$ 17,347,277	\$ 16,994,721	\$ 16,016,139	\$ 17,435,414
<b>Authorized Positions</b>	252.50	207.75	192.50	225.25

# LIBRARY – 225.25 A.P.



**SIGNIFICANT BUDGET CHANGES**

<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>
LIBRARY	GG01/0841000:0844002

**CHANGES FROM 2008-09 ADOPTED TO 2009-10 ADOPTED**

<b>2008-09 ADOPTED:</b>	\$16,994,721	<b>A.P.</b>	207.75
<b>2009-10 ADOPTED:</b>	\$17,435,414	<b>A.P.</b>	225.25

- A) The adopted budget increases by \$626,081 for FY2010 costs associated with the opening of the Northwest Branch Library. This package includes 17 authorized positions to fully staff this facility.
- B) The adopted budget decreases by (\$326,396) for the implementation of eight mandatory furlough days city wide. Staff will not work on those specific days and will not be paid.
- C) The adopted budget increases by \$168,236 due to a potential 2% increase in the City's contribution to the employee retirement fund.
- D) The adopted budget increases by \$158,820 for the 12% increase in Group Health costs and plan migration.
- E) The adopted budget increases by \$110,835 in scheduled temporaries due primarily to the accounting for RIF employees for one month.
- F) The adopted budget increases by \$54,962 in workers' compensation costs due to the FY2010 allocation for this department.

**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.

**FY2009-10 DEPARTMENTAL OBJECTIVES**

Check out 4.3 million items (1% increase due to 4-months operations at Northwest Branch Library)

Attain 8.3 million remote transactions

48.8% of library cardholders will use their cards

Issue 42,431 library cards

2.09 million Customers will use the libraries

Offer 100 Workforce Development classes (job search, resume writing, computer use, and English conversation club)

<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL FY2008</b>	<b>ESTIMATED FY2009</b>	<b>PROJECTED FY2010</b>
Number of items checked out	4,053,211	4,088,421	4,254,786
Number of remote transactions	3,666,349	7,500,000	8,328,545
% of cardholders using their cards	50%	50.4%	48.8%
Number of new library cards issued	42,503	44,156	42,431
Number of customers using libraries	2,243,349	2,047,665	2,085,716
Number of Workforce Development classes	N/A	N/A	100

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT LIBRARY		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	<u>LIBRARY ADMINISTRATION</u>								
0841000	LIBRARY ADMINISTRATION	\$ 3,462,278	\$ 3,336,588	\$ 3,229,967	\$ 3,229,967	51.00	22.50	24.00	24.00
0841020	AUTOMATION SERVICES	558,507	619,977	551,085	551,085	6.00	5.00	5.00	5.00
0841030	OUTREACH UNIT	147,983	0	0	0	11.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 4,168,768</u>	<u>\$ 3,956,565</u>	<u>\$ 3,781,052</u>	<u>\$ 3,781,052</u>	<u>68.00</u>	<u>27.50</u>	<u>29.00</u>	<u>29.00</u>
	<u>CENTRAL LIBRARY</u>								
0842001	SUPPORT SERVICES	\$ 3,461,139	\$ 3,744,759	\$ 3,761,996	\$ 3,761,996	21.00	20.00	19.00	19.00
0842002	CENTRAL LIBRARY	3,428,874	2,891,003	2,936,388	2,936,388	49.00	39.50	42.00	42.00
	Sub-Total	<u>\$ 6,890,013</u>	<u>\$ 6,635,762</u>	<u>\$ 6,698,384</u>	<u>\$ 6,698,384</u>	<u>70.00</u>	<u>59.50</u>	<u>61.00</u>	<u>61.00</u>
	<u>BRANCH LIBRARIES</u>								
0843001	WEDGWOOD BRANCH	\$ 473,613	\$ 506,672	\$ 66,593	\$ 600,274	8.00	10.50	0.00	10.50
0843002	MEADOWBROOK BRANCH	220,061	280,495	45,373	324,886	4.50	5.25	0.00	5.25
0843003	NORTHEAST BRANCH	267,806	333,617	355,152	355,152	6.00	6.75	6.75	6.75
0843004	NORTHSIDE BRANCH	268,676	287,655	291,225	291,225	5.00	5.00	5.00	5.00
0843005	SEMINARY SOUTH BRANCH	292,617	372,496	382,079	382,079	6.00	7.25	7.50	7.50

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT LIBRARY		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0843006	EAST BERRY BRANCH	190,334	240,752	271,682	271,682	4.00	4.75	4.75	4.75
0843007	RIDGLEA BRANCH	447,547	475,309	492,561	492,561	8.50	10.00	10.00	10.00
0843008	E M SHAMBLEE BRANCH	296,432	515,920	397,396	397,396	7.00	7.00	5.75	5.75
0843009	DIAMOND HILL BRANCH	280,468	283,629	285,680	285,680	4.00	4.75	4.75	4.75
0843010	C.O.O.L.	80,250	117,314	107,670	107,670	0.00	2.00	2.00	2.00
0843011	BOLD	141,526	221,678	208,068	208,068	0.00	3.50	3.00	3.00
0843012	SUMMERGLEN BRANCH	758,510	765,853	731,886	731,886	15.50	15.75	15.50	15.50
0843013	NORTHWEST BRANCH	0	0	20,000	626,081	0.00	0.00	0.00	17.00
	Sub-Total	<u>\$ 3,717,840</u>	<u>\$ 4,401,390</u>	<u>\$ 3,655,365</u>	<u>\$ 5,074,640</u>	<u>68.50</u>	<u>82.50</u>	<u>65.00</u>	<u>97.75</u>
	<u>REGIONAL LIBRARIES</u>								
0844001	SOUTHWEST REGIONAL LIBRARY	\$ 1,519,455	\$ 1,105,960	\$ 1,122,444	\$ 1,122,444	26.50	21.00	22.25	22.25
0844002	EAST REGIONAL	1,051,200	895,044	758,894	758,894	19.50	17.25	15.25	15.25
	Sub-Total	<u>\$ 2,570,655</u>	<u>\$ 2,001,004</u>	<u>\$ 1,881,338</u>	<u>\$ 1,881,338</u>	<u>46.00</u>	<u>38.25</u>	<u>37.50</u>	<u>37.50</u>
	<b>TOTAL</b>	<b>\$ 17,347,277</b>	<b>\$ 16,994,721</b>	<b>\$ 16,016,139</b>	<b>\$ 17,435,414</b>	<b>252.50</b>	<b>207.75</b>	<b>192.50</b>	<b>225.25</b>

**DEPARTMENTAL BUDGET SUMMARY****DEPARTMENT:**

MAYOR AND CITY COUNCIL

**FUND/CENTER**

GG01/0010000:0010009

## SUMMARY OF DEPARTMENT RESPONSIBILITIES:

For FY2009, the Mayor and Council Office merged with the City Manager's Office. Please see "City Manager's Office" to view the consolidated Departmental Budget Summary for the FY2010 Budget.

<b>Allocations</b>	<b>Actual FY2008</b>	<b>Adopted FY2009</b>	<b>Proposed Budget FY2010</b>	<b>Adopted Budget FY2010</b>
<b>Personnel Services</b>	\$ 1,099,078	\$ 0	\$ 0	\$ 0
<b>Supplies</b>	65,002	0	0	0
<b>Contractual</b>	216,352	0	0	0
<b>Capital Outlay</b>	0	0	0	0
<b>Total Expenditures</b>	\$ 1,380,432	\$ 0	\$ 0	\$ 0
<b>Authorized Positions</b>	7.00	0.00	0.00	0.00

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT MAYOR AND COUNCIL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	<u>MAYOR AND COUNCIL</u>								
0010000	MAYOR & COUNCIL ADMINISTRATION	\$ 1,352,031	\$ 0	\$ 0	\$ 0	7.00	0.00	0.00	0.00
0010002	COUNCIL DISTRICT 2	4,424	0	0	0	0.00	0.00	0.00	0.00
0010003	COUNCIL DISTRICT 3	4,198	0	0	0	0.00	0.00	0.00	0.00
0010004	COUNCIL DISTRICT 4	3,092	0	0	0	0.00	0.00	0.00	0.00
0010005	COUNCIL DISTRICT 5	6,882	0	0	0	0.00	0.00	0.00	0.00
0010006	COUNCIL DISTRICT 6	2,225	0	0	0	0.00	0.00	0.00	0.00
0010007	COUNCIL DISTRICT 7	207	0	0	0	0.00	0.00	0.00	0.00
0010008	COUNCIL DISTRICT 8	6,008	0	0	0	0.00	0.00	0.00	0.00
0010009	COUNCIL DISTRICT 9	1,364	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,380,432</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>7.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<b>TOTAL</b>	\$ 1,380,432	\$ 0	\$ 0	\$ 0	7.00	0.00	0.00	0.00

**FORT WORTH**

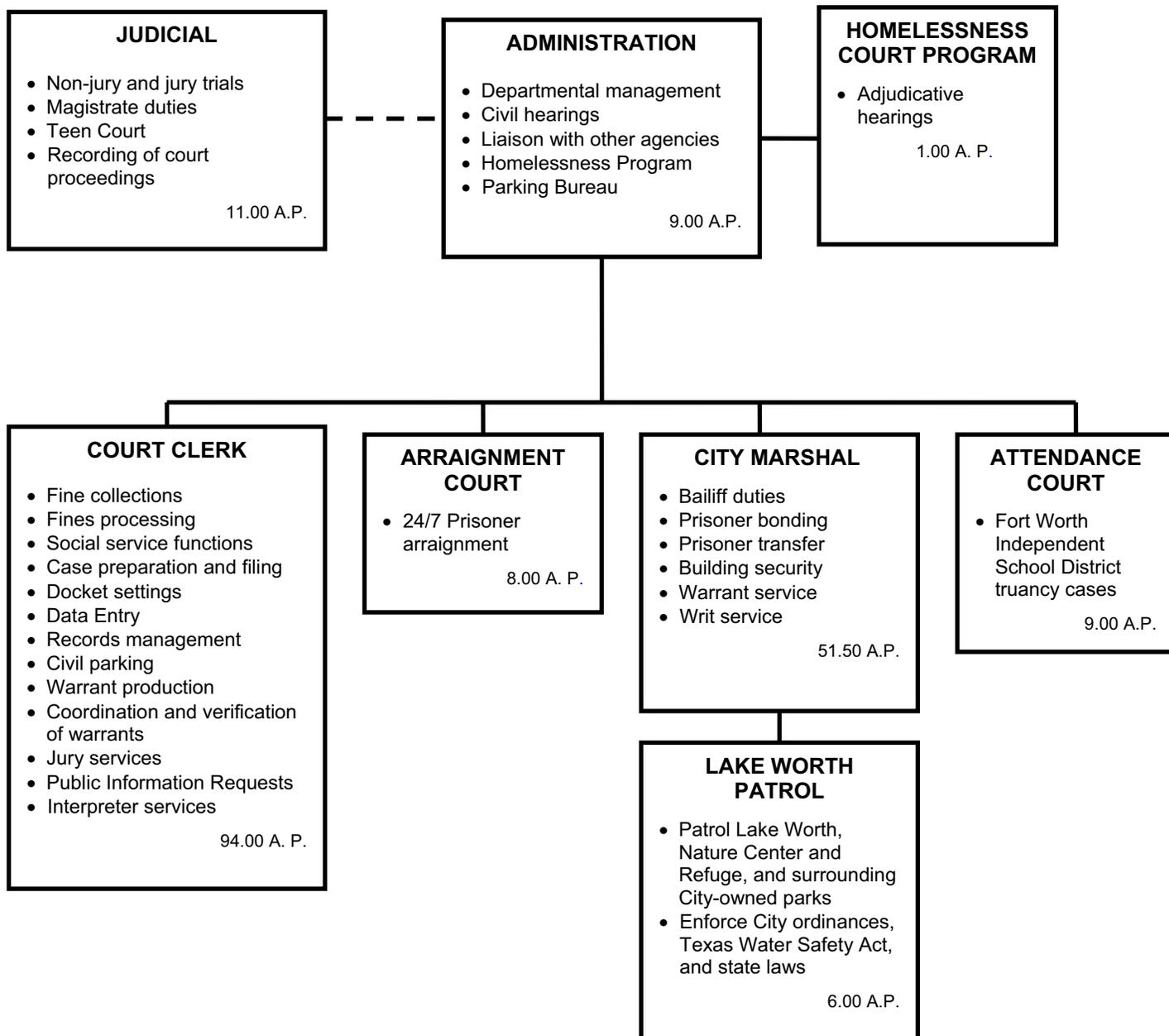


## DEPARTMENTAL BUDGET SUMMARY

<b>DEPARTMENT:</b> MUNICIPAL COURT	<b>FUND/CENTER</b> GG01/0381000:0385000			
<b>SUMMARY OF DEPARTMENT RESPONSIBILITIES:</b>				
<p>Municipal Court is a Court of Record with five courtrooms located in the historic AD Marshall Public Safety &amp; Courts Building at 1000 Throckmorton, a twenty-four hour/seven day a week arraignment jail located at 350 West Belknap, Truancy court at 5701 Meadowbrook Drive, and 7 day a week satellite payment location at 102 NW 28th St. 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 &amp; Refuge, area leased-property neighborhoods, and 14 surrounding City-owned parks. This operation is currently reimbursed annually from the Lake Worth Trust Fund.</p>				
<b>Allocations</b>	<b>Actual FY2008</b>	<b>Adopted FY2009</b>	<b>Proposed Budget FY2010</b>	<b>Adopted Budget FY2010</b>
<b>Personnel Services</b>	\$ 10,136,681	\$ 11,213,589	\$ 11,136,957	\$ 11,138,534
<b>Supplies</b>	391,242	442,900	411,286	411,286
<b>Contractual</b>	1,478,682	1,509,107	1,679,626	1,679,626
<b>Capital Outlay</b>	72,130	50,000	0	0
<b>Total Expenditures</b>	\$ 12,078,734	\$ 13,215,596	\$ 13,227,869	\$ 13,229,446
<b>Authorized Positions</b>	193.00	192.50	189.50	189.50

# MUNICIPAL COURT

## 189.50 A.P.



**SIGNIFICANT BUDGET CHANGES**

<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>
MUNICIPAL COURT	GG01/0381000:0385000

**CHANGES FROM 2008-09 ADOPTED TO 2009-10 ADOPTED**

<b>2008-09 ADOPTED:</b>	\$13,215,596	<b>A.P.</b>	192.50
<b>2009-10 ADOPTED:</b>	\$13,229,446	<b>A.P.</b>	189.50

A) The adopted budget decreases by (\$98,585) for the transfer of two positions related to the Red Light Enforcement Program. A Hearing Officer was transferred to the Transportation and Public Works Department. Additionally, a Senior Customer Service Representative position was transferred to the Financial Management Services Department.

B) The adopted budget decreases by (\$85,500) for the deletion of a Municipal Court Judge position. The position was added to staff the potential 4<sup>th</sup> Floor courtroom. The construction of this new courtroom has been delayed so the staff position can be deferred.

C) The adopted budget decreases by (\$31,527) for the reclassification of two authorized positions to a lower classification and pay grade.

D) The adopted budget decreases by (\$315,923) for the implementation of eight mandatory furlough days city wide. Staff will not work on those specific days and will not be paid.

E) The adopted budget increases by \$173,922 due to a potential 2% increase in the City's contribution to the employee retirement fund.

F) The adopted budget increases by \$145,679 for the decrease in salary savings budgeted. This adjustment is to account for the department's aggressive recruitment efforts and an anticipated stabilization of the turnover rate.

G) The adopted budget increases by \$131,093 in workers' compensation based on Human Resources' analysis and allocation.

H) The adopted budget increases by \$101,996 for the Scofflaw Technology Project Funding for information transmission costs to properly report defendants who are delinquent in paying fines.

I) The adopted budget decreases by (\$50,000) in motor vehicles for one time vehicle replacement costs.

J) The adopted budget increases by \$44,701 in IT leased equipment cost based on the department's equipment replacement plan.

**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.

**FY2009-10 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

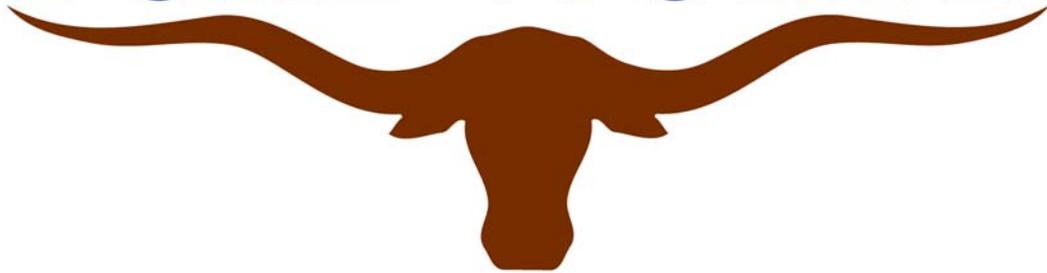
To generate 80% of all warrants within 90 days from the date cases become eligible for issuance of a warrant

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

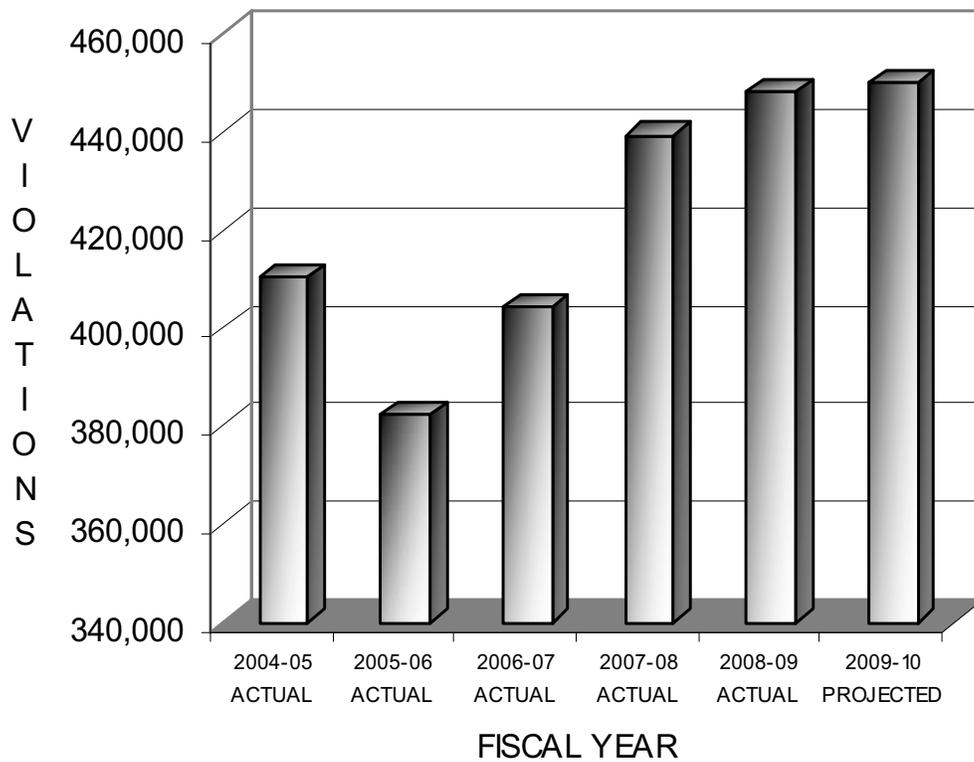
<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL FY2008</b>	<b>ESTIMATED FY2009</b>	<b>PROJECTED FY2010</b>
Citations filed and entered into the system within 3 days	439,264/95%	437,234/100%	437,234/95%
Number/percent of warrants produced within 90 days	37,860/20%	39,653/20%	158,612/80%
Number of warrants cleared annually	110,768	201,026	201,026
Summons served within two attempts	778/89%	1,074/90%	1,074/75%

**FORT WORTH**

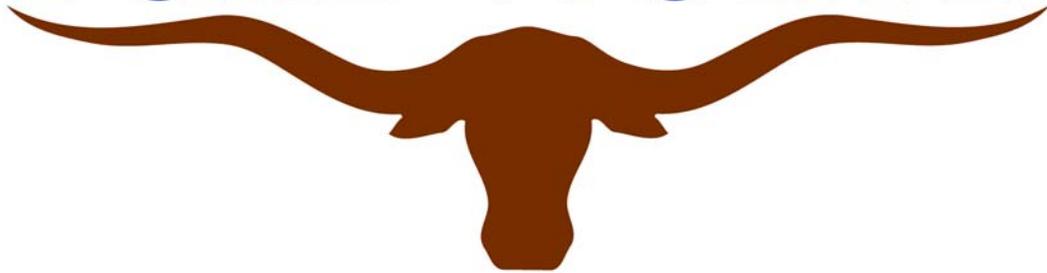


# MUNICIPAL COURT

## VIOLATIONS RECEIVED AND ENTERED WITHIN 3 DAYS



**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT MUNICIPAL COURT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	<u>ADMINISTRATION</u>								
0381000	ADMINISTRATION	\$ 1,617,458	\$ 1,679,085	\$ 1,758,498	\$ 1,758,498	9.00	9.00	10.00	10.00
0381010	ATTENDANCE COURT	630,986	658,465	655,367	655,367	9.00	9.00	9.00	9.00
0381020	ARRAIGNMENT COURT	537,259	562,275	589,028	589,028	8.00	8.00	8.00	8.00
0381030	RED LIGHT PROGRAM	31,626	109,809	0	0	2.00	2.00	0.00	0.00
0381040	HOMELESSNESS COURT PROGRAM	0	78,257	75,424	75,424	0.00	1.00	1.00	1.00
	Sub-Total	<u>\$ 2,817,329</u>	<u>\$ 3,087,890</u>	<u>\$ 3,078,317</u>	<u>\$ 3,078,317</u>	<u>28.00</u>	<u>29.00</u>	<u>28.00</u>	<u>28.00</u>
	<u>JUDICIAL</u>								
0382000	JUDICIAL	\$ 1,245,509	\$ 1,317,777	\$ 1,303,637	\$ 1,303,637	12.00	12.00	11.00	11.00
	Sub-Total	<u>\$ 1,245,509</u>	<u>\$ 1,317,777</u>	<u>\$ 1,303,637</u>	<u>\$ 1,303,637</u>	<u>12.00</u>	<u>12.00</u>	<u>11.00</u>	<u>11.00</u>
	<u>COURT CLERK</u>								
0383000	COURT CLERK	\$ 4,207,277	\$ 4,693,629	\$ 4,760,944	\$ 4,760,944	94.00	94.00	93.00	93.00
	Sub-Total	<u>\$ 4,207,277</u>	<u>\$ 4,693,629</u>	<u>\$ 4,760,944</u>	<u>\$ 4,760,944</u>	<u>94.00</u>	<u>94.00</u>	<u>93.00</u>	<u>93.00</u>
	<u>WARRANTS</u>								
0384000	WARRANTS	\$ 2,335,906	\$ 2,514,782	\$ 2,612,917	\$ 2,614,494	37.00	34.50	35.50	35.50
0384010	BUILDING SECURITY	1,024,684	1,098,570	963,640	963,640	16.00	17.00	16.00	16.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT MUNICIPAL COURT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01	GENERAL FUND	Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	Sub-Total	\$ 3,360,590	\$ 3,613,352	\$ 3,576,557	\$ 3,578,134	53.00	51.50	51.50	51.50
	<u>LAKE WORTH PATROL</u>								
0385000	LAKE WORTH PATROL	\$ 448,029	\$ 502,948	\$ 508,415	\$ 508,415	6.00	6.00	6.00	6.00
	Sub-Total	\$ 448,029	\$ 502,948	\$ 508,415	\$ 508,415	6.00	6.00	6.00	6.00
	<b>TOTAL</b>	\$ 12,078,734	\$ 13,215,596	\$ 13,227,869	\$ 13,229,446	193.00	192.50	189.50	189.50

**DEPARTMENTAL BUDGET SUMMARY**

<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>
NON-DEPARTMENTAL	GG01/0901000:0909900

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

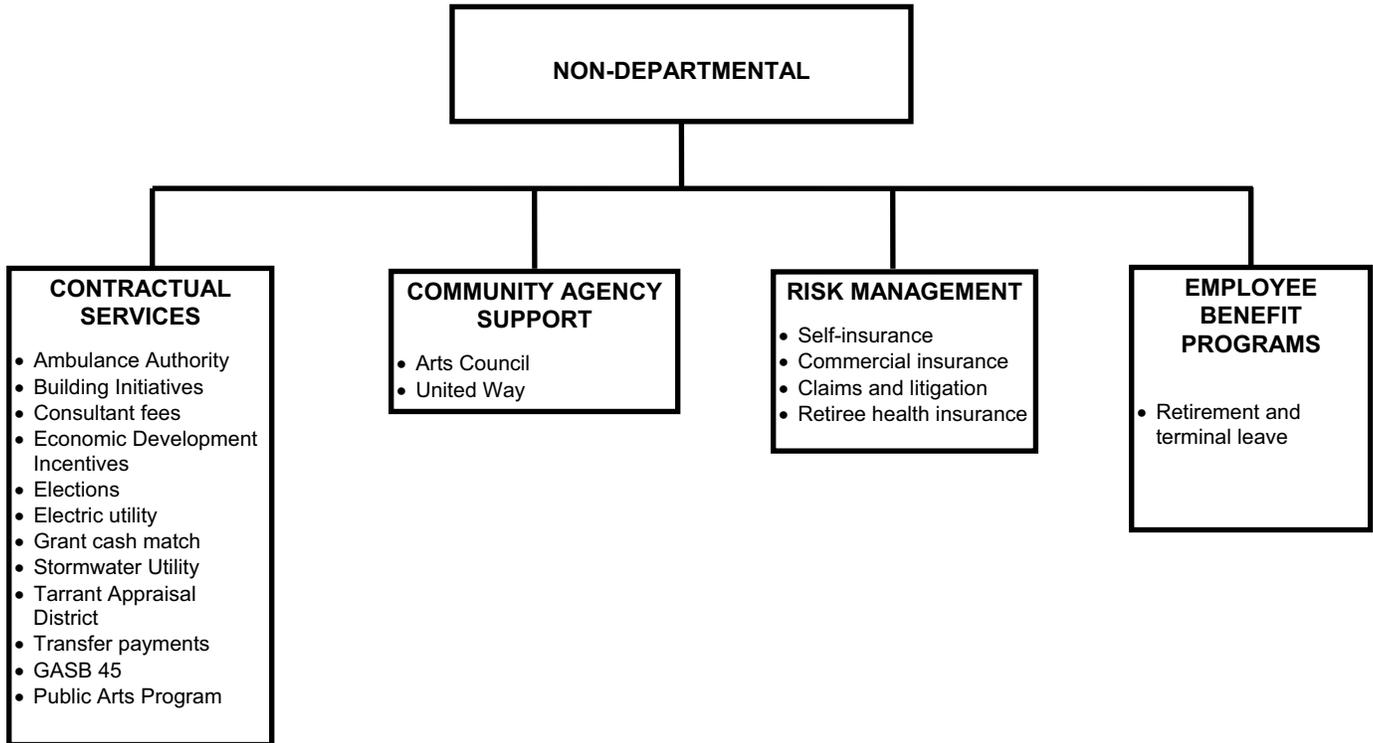
Non-Departmental cost centers record all General Fund expenditure items not exclusively within the programmatic responsibilities of a General Fund department. Major Non-Departmental accounts include, but are not limited to, electric utility costs, the City's contribution to the Group Health Plan, terminal leave costs for General Fund employees, commercial insurance premium costs, MedStar subsidy costs, Appraisal District fees, Public Art Program, and non-City agencies.

In the FY10 all non-City agencies will be funded through car rental tax revenue via a transfer from the Culture & Tourism Fund. Some agencies will no longer be funded and some will have reduced funding. During the FY2010 budget process, the City Council approved financial support for the Arts Council of Fort Worth and Tarrant County (the Arts Council) and the United Way of Tarrant County. This year, rather than making multiple payments to various organizations, the city will now partner with the Arts Council and United Way to distribute funds to these programs. The City will make a single payment to the organizations. The funding dispersed to the Arts Council will be for various discretionary program grants, Van Cliburn International Piano Competition, Artes de la Rosa, Imagination Celebration, Fort Worth Sister Cities, World Affairs Council and the operation of the Community Arts Center. These funds will allow the Arts Council to continue to provide financial assistance to non-profit organizations in Fort Worth for projects that enhance the cultural and artistic life of the community. The Arts Council will also use the funds in support of the Neighborhood Arts Program and in grants that support general operating costs of art agencies.

The funding dispersed to the United Way will be for Alliance for Children, Recovery Resource Council, Safe Haven, Tarrant County Youth Collaboration, Tarrant County Youth Recovery Campus (MHMR), and the Women's Center. These funds will allow the United Way to continue to provide financial assistance to non-profit agencies in Fort Worth for social programs that enhance the social services within the community.

<b>Allocations</b>	<b>Actual FY2008</b>	<b>Adopted FY2009</b>	<b>Proposed Budget FY2010</b>	<b>Adopted Budget FY2010</b>
<b>Personnel Services</b>	\$ 17,538,943	\$ 16,962,966	\$ 30,321,438	\$ 30,360,786
<b>Supplies</b>	41,421	5,200	0	0
<b>Contractual</b>	85,862,579	47,273,666	39,254,188	36,334,188
<b>Capital Outlay</b>	43,924	0	0	0
<b>Debt Service</b>	0	0	0	0
<b>Total Expenditures</b>	\$ 103,486,868	\$ 64,241,832	\$ 69,575,626	\$ 66,694,974
<b>Authorized Positions</b>	0.00	0.00	0.00	0.00

# NON-DEPARTMENTAL - 0.00 A. P.



**SIGNIFICANT BUDGET CHANGES**

<b>DEPARTMENT:</b>		<b>FUND/CENTER</b>	
NON-DEPARTMENTAL		GG01/0901000:0909900	
<b>CHANGES FROM 2008-09 ADOPTED TO 2009-10 ADOPTED</b>			
<b>2008-09 ADOPTED:</b>	\$64,241,832	<b>A.P.</b>	0.0
<b>2009-10 ADOPTED:</b>	\$66,694,974	<b>A.P.</b>	0.0
<p>A) The adopted budget decreases by (\$2,335,108) for electricity based on a decline in electricity prices and the negotiation of a new contract that commenced on June 2009.</p> <p>B) The adopted budget decreases by (\$2,000,000) for the Ambulance Authority based on the one-time additional funding of \$1 million from the Worker's Compensation Fund and \$1 million from the Contract Street Maintenance Program in FY2009.</p> <p>C) The adopted budget decreases by (\$1,333,436) for the retirement incentive program. This decrease is based on projected salary savings due to 25% participation in the program.</p> <p>D) The adopted budget increases by \$5,000,000 for an additional contribution to Retiree Healthcare costs.</p> <p>E) The adopted budget increases by \$3,239,621 for the implementation of the vacation buy back program for General Fund departments at the 100% participation level.</p> <p>F) The adopted budget increases by \$1,705,000 for the consolidation of funding for the Arts Council and United Way non-profit art and community agencies. This expenditure is offset by a transfer from Culture and Tourism Fund - car rental tax revenue.</p> <p>G) The adopted budget increases by \$1,615,734 for retiree group health based on the allocation from the Budget Instruction Manual for all General Fund.</p> <p>H) The adopted budget decreases by (\$1,200,000) for the transfer of CAFR and external audit funding from Non-Departmental to the Internal Audit Department.</p> <p>I) The adopted budget increases by \$653,726 for claims and lawsuits based on the allocation by Risk Management in the Budget Instruction Manual for General Fund departments.</p> <p>J) The adopted budget decreases by (\$604,566) for the elections funding based on the decision to eliminate funding as there are no elections scheduled for FY2010.</p> <p>K) The adopted budget decreases by (\$570,000) for the annual audit.</p> <p>L) The adopted budget decreases by (\$450,000) for economic incentive agreements based on the number and amount negotiated by the Housing &amp; Economic Development Department.</p> <p>M) The adopted budget decreases by (\$216,960) for sunset reviews based on the decision to eliminate as responsibility will be undertaken by the Organizational Analysis Unit.</p> <p>N) The adopted budget increases by \$107,501 for transfer from the Water &amp; Sewer Fund for the contractual agreement for the management of the Public Art Program.</p>			

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0901000	<u>ANNUAL AUDIT</u>								
	ANNUAL AUDIT	\$ 863,713	\$ 1,770,000	\$ 2,500,000	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 863,713</u>	<u>\$ 1,770,000</u>	<u>\$ 2,500,000</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	\$ 250,753	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 250,753</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>G.F. INS. CONTRIBU- TIONS</u>								
0901501	CITY SELF INSURANCE	\$ 287,241	\$ 313,037	\$ 288,294	\$ 288,294	0.00	0.00	0.00	0.00
0901502	CITY COMMERCIAL INS.	1,474,969	2,540,297	3,286,313	3,286,313	0.00	0.00	0.00	0.00
0901506	RETIREE INS CONTRIB	10,475,428	12,265,048	13,880,782	13,880,782	0.00	0.00	0.00	0.00
0901507	UNEMPLOYMENT COMP INS	219,772	221,194	218,670	218,670	0.00	0.00	0.00	0.00
0901508	TIBS CONTRIBUTION PAYMENTS	59,231	98,470	165,000	165,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 12,516,641</u>	<u>\$ 15,438,046</u>	<u>\$ 17,839,059</u>	<u>\$ 17,839,059</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>PUBLIC ARTS INFRA- STRUCTURE</u>								

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0901600	PUBLIC ARTS INFRA- STRUCTURE	\$ 0	\$ 392,499	\$ 500,000	\$ 500,000	0.00	0.00	0.00	0.00
	Sub-Total	\$ 0	\$ 392,499	\$ 500,000	\$ 500,000	0.00	0.00	0.00	0.00
	<u>G.F. UTILITIES</u>								
0902501	ELECTRICITY	\$ 11,483,011	\$ 14,935,108	\$ 12,650,000	\$ 12,650,000	0.00	0.00	0.00	0.00
0902506	STORMWATER, WATER AND GAS UTILITIES	183,847	146,870	177,713	177,713	0.00	0.00	0.00	0.00
	Sub-Total	\$ 11,666,857	\$ 15,081,978	\$ 12,827,713	\$ 12,827,713	0.00	0.00	0.00	0.00
	<u>G.F. CLAIMS/LITG CON- TRIB</u>								
0903001	CLAIMS EXPENSE	\$ 2,218,983	\$ 1,851,790	\$ 1,527,759	\$ 1,527,759	0.00	0.00	0.00	0.00
	Sub-Total	\$ 2,218,983	\$ 1,851,790	\$ 1,527,759	\$ 1,527,759	0.00	0.00	0.00	0.00
	<u>CITY MEMBERSHIPS</u>								
0904510	CITY MEMBERSHIPS	\$ 451,717	\$ 29,300	\$ 10,000	\$ 10,000	0.00	0.00	0.00	0.00
	Sub-Total	\$ 451,717	\$ 29,300	\$ 10,000	\$ 10,000	0.00	0.00	0.00	0.00
	<u>TUITION REIMBURSE- MENTS</u>								

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0904600	TUITION REIMBURSEMENTS	\$ 234,269	\$ 227,987	\$ 0	\$ 30,000	0.00	0.00	0.00	0.00
	Sub-Total	\$ 234,269	\$ 227,987	\$ 0	\$ 30,000	0.00	0.00	0.00	0.00
	<u>OUTSIDE CONSULTANTS</u>								
0905500	CONSULTANT FEES	\$ 4,043,385	\$ 5,526,088	\$ 10,018,237	\$ 18,237	0.00	0.00	0.00	0.00
0905501	GASB 45 TRUST	0	0	0	10,000,000	0.00	0.00	0.00	0.00
0905502	GRANT MATCH	0	92,000	92,000	92,000	0.00	0.00	0.00	0.00
0905503	380 AGREEMENTS	4,305,165	7,364,329	8,144,639	7,694,639	0.00	0.00	0.00	0.00
0905515	CFW TIMELINE PROJECT	896	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	\$ 8,349,446	\$ 12,982,417	\$ 18,254,876	\$ 17,804,876	0.00	0.00	0.00	0.00
	<u>AMBULANCE</u>								
0905600	AMBULANCE	\$ 1,311,021	\$ 3,630,882	\$ 1,630,882	\$ 1,630,882	0.00	0.00	0.00	0.00
	Sub-Total	\$ 1,311,021	\$ 3,630,882	\$ 1,630,882	\$ 1,630,882	0.00	0.00	0.00	0.00
	<u>TARRANT APPRAISAL DISTRICT</u>								
0905700	TARRANT APPRAISAL DISTRICT	\$ 1,980,445	\$ 1,994,647	\$ 2,099,765	\$ 2,099,765	0.00	0.00	0.00	0.00

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**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01	GENERAL FUND	Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	Sub-Total	\$ 1,980,445	\$ 1,994,647	\$ 2,099,765	\$ 2,099,765	0.00	0.00	0.00	0.00
	<u>PUBLIC IMPROVEMENT DISTRICT</u>								
0905800	DOWNTOWN ASSESSMENT DISTRICT	\$ 539,752	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	\$ 539,752	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	<u>OTHER CONTRIBUTIONS</u>								
0906200	COMMUNITY AGENCIES	\$ 868,193	\$ 873,593	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0906210	ARTS COUNCIL	0	0	1,360,000	1,360,000	0.00	0.00	0.00	0.00
0906220	UNITED WAY	0	0	345,000	345,000	0.00	0.00	0.00	0.00
	Sub-Total	\$ 868,193	\$ 873,593	\$ 1,705,000	\$ 1,705,000	0.00	0.00	0.00	0.00
	<u>BONDED DEBT SERVICE</u>								
0908000	BONDED DEBT SERVICE	\$ 52,765,310	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0908002	ENERGY PROJECT DEBT SERVICE	0	1,429,402	1,429,402	1,429,402	0.00	0.00	0.00	0.00
0908004	LED TRAFFIC SIGNAL CONVERSION	551,832	559,411	540,859	540,859	0.00	0.00	0.00	0.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01	GENERAL FUND	Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0908005	CAPITAL PROJECTS MANAGEMENT SYSTEM	0	309,480	309,480	309,480	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 53,317,142</u>	<u>\$ 2,298,293</u>	<u>\$ 2,279,741</u>	<u>\$ 2,279,741</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>SPECIAL TRANSFERS</u>								
0909101	ELECTIONS	\$ 422,618	\$ 606,349	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0909102	INTERFUND TRANS- FERS	9,684	0	0	0	0.00	0.00	0.00	0.00
0909103	TRANSFERS	629,639	425,109	430,680	430,680	0.00	0.00	0.00	0.00
0909110	HARLEY LEASE TRANS- FER	496,133	1,431,165	1,432,565	1,432,565	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,558,074</u>	<u>\$ 2,462,623</u>	<u>\$ 1,863,245</u>	<u>\$ 1,863,245</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>EMPLOYEE SUGGES- TION PROGRAM</u>								
0909500	EMPLOYEE SUGGES- TION PROGRAM	\$ 151,961	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0909501	COMMUNITY RELA- TIONS	60,343	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 212,304</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	\$ 2,129,130	\$ 188,735	\$ 2,066,837	\$ 2,106,185	0.00	0.00	0.00	0.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01      GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0909801	RET. TERM. LEAVE/SICK PAY	4,899,742	4,448,958	4,355,149	4,355,149	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 7,028,871</u>	<u>\$ 4,637,693</u>	<u>\$ 6,421,986</u>	<u>\$ 6,461,334</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	\$ 118,687	\$ 570,084	\$ 115,600	\$ 115,600	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 118,687</u>	<u>\$ 570,084</u>	<u>\$ 115,600</u>	<u>\$ 115,600</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<b>TOTAL</b>	103,486,868	\$ 64,241,832	\$ 69,575,626	\$ 66,694,974	0.00	0.00	0.00	0.00

NON-DEPARTMENTAL CENTER DESCRIPTIONS

CENTER	DESCRIPTION	FY2009 ADOPTED BUDGET	FY2010 ADOPTED BUDGET	VARIANCE
0901000	<b>ANNUAL AUDIT</b> Funds allocated for payment of external auditors for the audit of the City's financial records in preparation of the City's Comprehensive Annual Financial Report (CAFR).	\$1,770,000	\$0	(\$1,770,000)
0901501	<b>SELF INSURANCE</b> Funding for the allocation for self insurance premiums for General Fund departments.	\$313,037	\$288,294	(\$24,743)
0901502	<b>COMMERCIAL INSURANCE &amp; CLAIM PAYMENTS</b>			
	<b>COMMERCIAL INSURANCE</b> 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.	\$2,540,297	\$1,061,072	(\$1,479,225)
	<b>CLAIM PAYMENTS &amp; COSTS</b> 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.	\$0	\$2,225,241	\$2,225,241
0901506	<b>RETIREE GROUP HEALTH INSURANCE CONTRIBUTION</b> Funds allocated for retiree health insurance benefits as determined by Group Health Fund in the Human Resources Department.	\$12,265,048	\$13,880,782	\$1,615,734
0901507	<b>UNEMPLOYMENT COMPENSATION</b> Funds allocated for unemployment benefits for all General Fund employees.	\$221,194	\$218,670	(\$2,524)
0901508	<b>TEMPORARY INCOME BENEFIT SUPPLEMENT (TIBS) RETIREMENT</b> 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.	\$98,470	\$165,000	\$66,530
0901600	<b>PUBLIC ARTS INFRASTRUCTURE</b> 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.	\$392,499	\$500,000	\$107,501
0902501	<b>ELECTRICITY</b> Funds allocated for electricity payments for all General Fund departments/city facilities.	\$14,935,108	\$12,600,000	(\$2,335,108)
	<b>WELLS FARGO PAYMENTS</b> Funding for energy and loan payments to Wells Fargo	\$0	\$50,000	\$50,000
0902506	<b>STORMWATER UTILITY</b> Funds allocated for stormwater utility payments for General Fund departments	\$146,870	\$177,713	\$30,843

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CENTER	DESCRIPTION	FY2009 ADOPTED	FY2010 ADOPTED	VARIANCE
<b>0903001</b>	<b>CLAIMS/LITIGATION</b> Funding for the claims allocation by Risk Management for General Fund departments. Based on the number of claims to the city and the severity of those claims.	\$1,851,790	\$1,527,759	(\$324,031)
<b>0904510</b>	<b>CITY MEMBERSHIPS</b>			
	<b>International City/County Management Association</b> Aids cities and counties in obtaining accurate, fair, and comparable data about the quality and efficiency of service delivery to their citizens.	\$9,300	\$0	(\$9,300)
	<b>Mental Health Connection</b> Funds allocated for the ongoing development, enhancement, and implementation of mental health service plans for the City of Fort Worth and Tarrant County.	\$20,000	\$10,000	(\$10,000)
<b>0904600</b>	<b>EDUCATION (TUITION) REIMBURSEMENT</b> Funds allocated for financial assistance for college tuition through the City's Tuition Reimbursement Program for General Fund employees.	\$227,987	\$30,000	(\$197,987)
<b>0905500</b>	<b>CONSULTANT FEES</b>			
	<b>ASCAP &amp; BMI License Agreements</b> Provides funding for license agreements between the City and the American Society of Composers And Producers (ASCAP) and Broadcast Music, Inc. (BMI) to provide public performance of copyrighted materials.	\$8,237	\$8,237	\$0
	<b>Budget Celebration/Kick-Off Supplies</b> Funds for annual budget kick-off/celebration supplies.	\$2,000	\$0	(\$2,000)
	<b>Cafeteria Subsidy</b> Supplemental funds to allow the continuation of the City Hall Café to maintain current menu prices and operating hours.	\$40,000	\$0	(\$40,000)
	<b>Citizen Survey</b> Funds allocated for the annual citizen survey. The survey will be conducted biannually.	\$48,000	\$0	(\$48,000)
	<b>City of Northlake</b> Funding allocated for use of the City of Northlake's ETJ for the Texas Motor Speedway.	\$9,000	\$9,000	\$0
	<b>Cultural Arts Center Operations Subsidy</b> Funding allocated as an operational subsidy for new organization(s) that will occupy the former Modern Art Museum complex.	\$200,000	\$0	(\$200,000)
	<b>The Network, Inc.</b> 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.	\$1,000	\$1,000	\$0

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<b>CENTER</b>	<b>DESCRIPTION</b>	<b>FY2009 ADOPTED</b>	<b>FY2010 ADOPTED</b>	<b>VARIANCE</b>
<b>0905500</b>	<b>SUNSET REVIEWS</b> Funding for city-wide sunset reviews to be performed by the Sunset Review office. The purpose of the Sunset Review Process is to: identify more effective methods for service delivery; identify efficiencies in the organization; identify overlap and/or duplication of programs, services and/or functions; and provide periodic validation of programs, services and functions.	\$216,960	\$0	(\$216,960)
	<b>Telephone Basic Line</b> IT Allocation to Non-Departmental	\$891	\$0	(\$891)
<b>0905501</b>	<b>GASB 45</b> GASB requirement for government entities that sponsor Other Post Employment Benefits (OPEB), primarily retiree healthcare, to account for benefits on an accrual basis.	\$5,000,000	\$10,000,000	\$5,000,000
<b>0905502</b>	<b>GRANT MATCHES</b> Funds allocated City-wide to leverage grant opportunities for the upcoming fiscal year. For the Fort Worth Fire Department.	\$92,000	\$92,000	\$0
<b>0905503</b>	<b>ECONOMIC DEVELOPMENT INCENTIVES</b> Funds allocated for economic development incentives for "380 agreements" for various organizations.	\$7,364,329	\$7,694,639	\$330,310
<b>0905600</b>	<b>AMBULANCE AUTHORITY</b> 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.	\$3,630,882	\$1,630,882	(\$2,000,000)
<b>0905700</b>	<b>TARRANT APPRAISAL DISTRICT</b> 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.	\$1,994,647	\$2,099,765	\$105,118
<b>0906200</b>	<b>AGENCY CONTRIBUTION</b>			
	<b>Alliance For Children</b> Allocation to strive to lessen the emotional trauma to child abuse victims and improve the justice system's response to child abuse by uniting efforts of public agencies and enlisting community support. AFC operates three child friendly centers in Tarrant County, located in Arlington, Fort Worth, and Hurst. Within each of the centers, detectives and Child Protective Services investigators work together to protect the child victim. As a team they piece together what has happened and take steps to ensure that the child is not victimized again.	\$63,998	\$0	(\$63,998)
	<b>ICMA - Center for Performance Management</b> Funding for membership and access to performance management data.	\$5,400	\$0	(\$5,400)

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CENTER	DESCRIPTION	FY2009 ADOPTED	FY2010 ADOPTED	VARIANCE
	<b>Corporate Champions</b> Serves youth by providing, through a program of informal education, opportunities for youth to realize their full potential and function effectively as caring, self-directed individuals, responsible for themselves and others; and to improve those conditions in society that affect children, youth and their families.	\$10,000	\$0	(\$10,000)
	<b>Imagination Celebration</b> Arts education program to introduce students to the arts, such as ballet, museums, gardens, and other arts and cultural organizations.	\$50,000	\$0	(\$50,000)
	<b>Latin Arts Association (Artes de la Rosa)</b> Dedicated to preserving, promoting and interpreting the art, culture, lives and history of the Latin Community.	\$60,000	\$0	(\$60,000)
	<b>North Texas Leaders &amp; Executives Advocating Diversity</b> Joint public/private sector program for the development and promotion of minorities and women in Fort Worth's corporate workforce.	\$25,000	\$0	(\$25,000)
	<b>Recovery Resource Council</b> Strives to improve the overall quality of life in Tarrant County by reducing substance abuse through education, prevention, and intervention referral efforts.	\$50,000	\$0	(\$50,000)
	<b>Safe Cities Commission</b> Coordinates and implements strategies to prevent and reduce crime and violence in the City of Fort Worth, with an emphasis on gangs and youth crime issues. Effective October 1st, 2009, this program will be administered by the Police Department.	\$60,195	\$0	(\$60,195)
	<b>Safe Haven</b> Provides immediate emergency shelter for victims of family violence, but also maintains many additional services to help women and children through every step of their journey to violence-free lives. These include 24-hour emergency hotline, counseling, support groups, case management, legal assistance and transitional living services. SafeHaven also offers educational prevention programs to schools, professionals, and other community groups.	\$90,000	\$0	(\$90,000)
	<b>Tarrant County Youth Collaboration</b> Promotes safe and nurturing communities that foster the development of each child's potential through advocacy, collaboration, and youth/adult partnerships.	\$15,000	\$0	(\$15,000)
<b>0906200</b>	<b>Tarrant County Youth Recovery Campus (MHMR)</b> An alliance between public and private organizations, which assists young persons with drug and alcohol addiction, as well as helps families cope with these problems.	\$51,000	\$0	(\$51,000)
	<b>Tarrant County Veterans Council</b> Funds allocated for assistance with programs honoring the veterans of Fort Worth.	\$5,000	\$0	(\$5,000)
	<b>Women's Center</b> Provides comprehensive sexual assault intervention and prevention services for adults and children, collaborative case support and professional training for law enforcement personnel.	\$75,000	\$0	(\$75,000)

**F-169**

CENTER	DESCRIPTION	FY2009 ADOPTED	FY2010 ADOPTED	VARIANCE
	<b>World Affairs Council</b> The World Affairs Council hosts emerging foreign leaders in the United States to experience our society firsthand. The goal is to provide the participants an in-depth exposure to their professional fields.	\$33,000	\$0	(\$33,000)
<b>0906210</b>	<b>Arts Council</b> 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. FY2010 funding levels include 900K for neighborhood grant applications; 200K for the operation and management of the Community Arts Center; 50K for Artes de la Rosa, 50K for Imagination Celebration, 50K for Sister Cities, 10K for the World Affairs Council and 100K for Van Cliburn. Funding will be provided by a transfer from the Culture & Tourism Fund/Car Rental Tax Revenue.	\$280,000	\$1,360,000	\$1,080,000
<b>0906220</b>	<b>United Way</b> Funds for a coordinated management approach to funding community agencies. The following agencies will apply for CFW funding to the United Way. FY2010 - funding levels are: Alliance for Children 64K; 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 provided by a transfer from the Culture & Tourism Fund/Car Rental Tax Revenue.	\$0	\$345,000	\$345,000
<b>0908002</b>	<b>ENERGY PROJECT DEBT SERVICE</b> Funds for Energy Conservation SECO Loan repayment.	\$1,429,402	\$1,429,402	\$0
<b>0908004</b>	<b>LED Energy Debt Service</b>	\$559,411	\$540,859	(\$18,552)
<b>0908005</b>	<b>CPMS Debt Service</b>	\$309,480	\$309,480	\$0
<b>0909103</b>	<b>SPECIAL TRANSFERS</b>			
	<b>Solid Waste Sales Tax Transfer</b> 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.	\$425,109	\$430,680	\$5,571
<b>0909110</b>	<b>JAMES AVENUE LEASE TRANSFER</b> Funds allocated for lease payments for T/PW's & ESD's new location.	\$1,431,165	\$1,432,565	\$1,400
<b>0909800</b>	<b>EMPLOYEE BENEFITS</b> Supplemental Retirement Benefit - based on projected 25% participation (41 employees) of those city employees eligible to retire by December 31st with 80 points or are 65 years of age and 5 years of services. These employees are eligible for \$10,000 benefit upon retirement.	\$0	(\$1,333,436)	(\$1,333,436)
	<b>BUY BACK PROGRAM</b> Funding for the vacation buy back program for all General Fund employees.	\$0	\$3,239,621	\$3,239,621
	<b>Life Insurance</b> Death Benefit	\$188,735	\$200,000	\$11,265

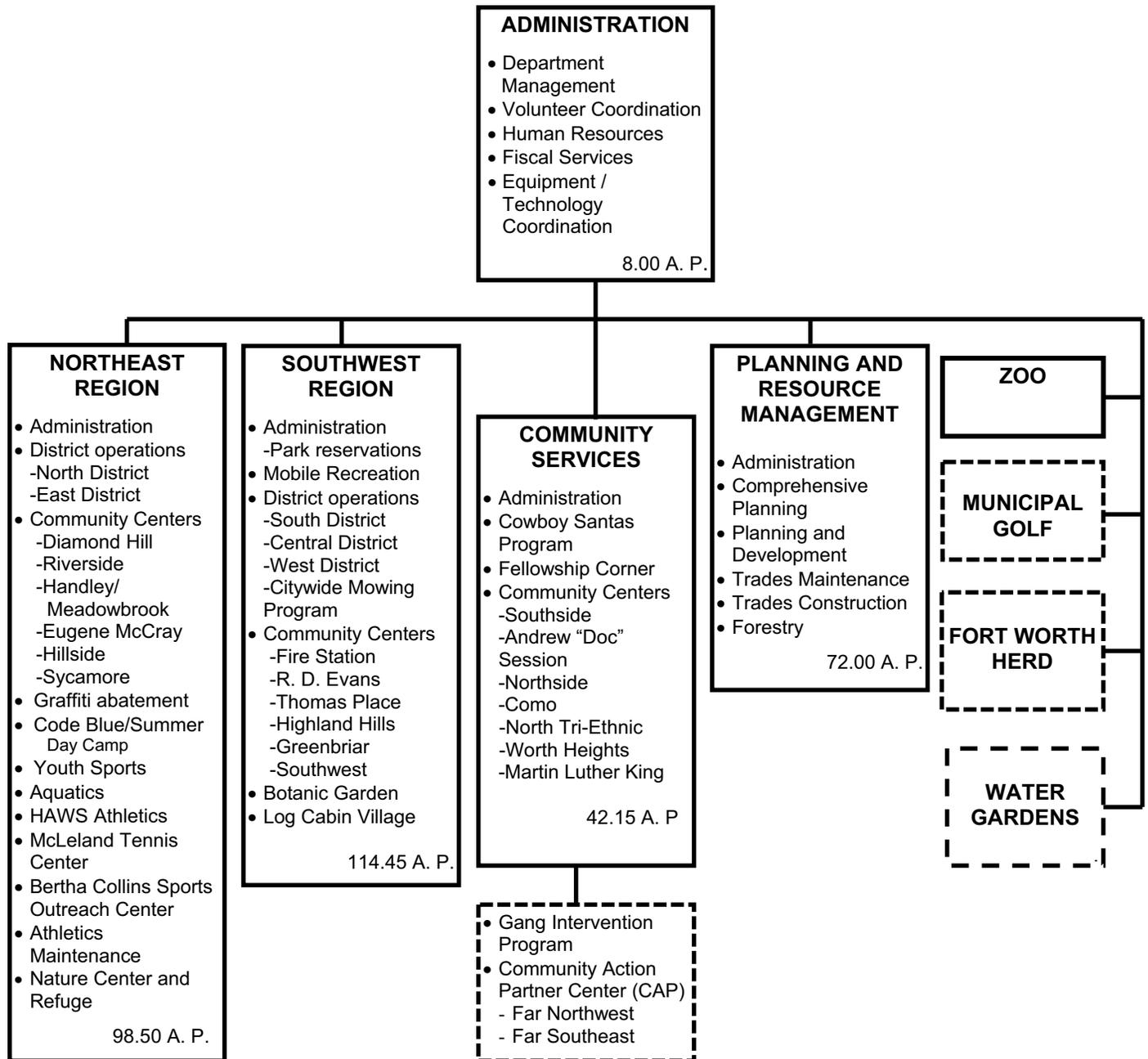
## F-170

CENTER	DESCRIPTION	FY2009 ADOPTED	FY2010 ADOPTED	VARIANCE
0909801	<b>TERMINAL LEAVE</b> Funds paid to employees upon either retirement or separation of employment.	\$4,448,958	\$4,355,149	(\$93,809)
0909900	<b>BUILDING INITIATIVES</b> Building security initiatives for City Hall, Public Safety Building and the Annex Building	<u>\$570,084</u>	<u>\$115,600</u>	<u>(\$454,484)</u>
	<b>TOTAL</b>	<b>\$64,241,832</b>	<b>\$66,694,974</b>	<b>\$2,453,142</b>

## DEPARTMENTAL BUDGET SUMMARY

<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>			
PARKS AND COMMUNITY SERVICES	GG01/0800500:0809040			
<b>SUMMARY OF DEPARTMENT RESPONSIBILITIES:</b>				
<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 Water Gardens and the Botanic Garden Center and Conservatory, and the Log Cabin Village, which has been returned to the General Fund in FY2010.</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. This Division also manages the Fort Worth Herd. The Community Services Division is responsible for operation of seven community centers and Fellowship Corner, two Community Action Partner (CAP) Centers, the coordination of the Comin' Up Gang Intervention Program, and oversight of human services programs, such as those at the CAP Centers.</p>				
<b>Allocations</b>	<b>Actual FY2008</b>	<b>Adopted FY2009</b>	<b>Proposed Budget FY2010</b>	<b>Adopted Budget FY2010</b>
<b>Personnel Services</b>	\$ 18,520,227	\$ 17,976,192	\$ 16,509,839	\$ 16,955,737
<b>Supplies</b>	2,631,663	2,783,552	2,738,960	2,653,176
<b>Contractual</b>	7,290,548	15,106,437	14,066,148	14,003,005
<b>Capital Outlay</b>	448,247	389,000	174,500	174,500
<b>Total Expenditures</b>	\$ 28,890,684	\$ 36,255,181	\$ 33,489,447	\$ 33,786,418
<b>Authorized Positions</b>	367.10	351.60	324.10	335.10

# PARKS AND COMMUNITY SERVICES – 335.10 A. P.



**SIGNIFICANT BUDGET CHANGES**

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

**CHANGES FROM 2008-09 ADOPTED TO 2009-10 ADOPTED**

<b>2008-09 ADOPTED:</b>	\$36,255,181	<b>A.P.</b>	351.60
<b>2009-10 ADOPTED:</b>	\$33,786,418	<b>A.P.</b>	335.10

- A) The adopted budget decreases by (\$625,893) to transfer the Water Gardens to the Culture & Tourism Fund. This transfer includes 7 authorized positions and associated costs.
- B) The adopted budget decreases by (\$444,961) for the closure of all City pools except for Forest Park and one Trades Maintenance Worker.
- C) The adopted budget increases by \$435,463 and six authorized positions for the transfer of the Log Cabin Village from the Culture and Tourism Fund.
- D) The adopted budget decreases by (\$262,148) and two and a half authorized positions for the elimination of the Day Labor Center.
- E) The adopted budget decreases by (\$176,232) and three authorized positions for the reduction of education programs at the Botanic Garden transferred to Special Fund to continue the service.
- F) The adopted budget decreases by (\$132,427) and three authorized positions for the reduction of the mowing of City-owned foreclosed properties from a 28-day cycle to a 35-day cycle.
- G) The adopted budget decreases by (\$122,825) and four authorized positions for the elimination of one Forestry Hazard Abatement Crew.
- H) The adopted budget decreases by (\$118,000) and two authorized positions for the transfer of positions at the Fort Worth Nature Center and Refuge to the Greer Island Special Trust.
- I) The adopted budget decreases by (\$283,000) for reductions to the Right-of-Way Maintenance program.
- J) The adopted budget increases by \$274,079 for an additional contribution to the Other Post Employment Benefits (OPEB) trust. This additional contribution is related to the retiree healthcare benefit liability.
- K) The adopted budget decreases by (\$214,500) for the removal of one-time vehicle purchases.
- L) The adopted budget decreases by (\$168,000) for reductions in mowing of the I35/I30 corridor.
- M) The adopted budget decreases by (\$122,099) for the reduction of median mowing from 14-day cycles to 21-day cycles.
- N) The adopted budget decreases by (\$100,000) for the reorganization of the Youth Sports Program.

**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.

**FY2009-10 DEPARTMENTAL OBJECTIVES**

To manage 10,868 acres of parks, 152 miles of medians, 172 corner clips and 286 traffic islands within established mowing cycles.

To provide service for 996,449 visits annually at 19 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 1,823 requests for tree work through the Forestry Section.  
To complete 2,040 playground maintenance inspections through the Trade Section. Playgrounds are now inspected once a month.

To provide a year-round Youth Sports Program involving 6,482 youth.  
To provide educational programs for 319 schools at the Botanic Garden, Log Cabin Village 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.

<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL FY2008</b>	<b>ESTIMATED FY2009</b>	<b>PROJECTED FY2010</b>
Number of mowing cycles completed	19/20	18/18	14/14
Participant visits served at community ctrs	976,620	986,485	996,449
Responses to Forestry calls	2,643	2,775	1,823
Number of playground inspections	3,278	1,920	2,040
Youth sports participants	5,884	6,452	6,482
Schools served via educational programs	297	479	434
Volunteers/volunteer hours	25,410 /223,812	25,919/228,289	26,438/232,855
Number of site reservations	698	794	882
City properties mowing cycle	28	28	35

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>PARKS &amp; COMMUNITY SERVICES</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	<u>COMMUNITY SERVICES</u>								
0800500	COMMUNITY SERVICES ADMINISTRATION	\$ 393,036	\$ 2,117,795	\$ 2,135,781	\$ 2,135,781	3.25	3.25	3.25	3.25
0800503	COWBOY SANTAS PROGRAM	227,755	124,796	125,141	125,141	1.00	0.00	0.00	0.00
0800504	SOUTHSIDE COMMUNITY CENTER	181,231	170,429	172,652	181,156	3.30	3.25	2.95	3.45
0800509	ANDREW DOC SESSION COMMUNITY CENTER	171,917	163,690	157,285	167,089	3.25	3.25	3.00	3.25
0800510	FELLOWSHIP CORNER	4,844	6,323	5,481	5,481	0.00	0.00	0.00	0.00
0800511	LATE NIGHT PROGRAM	0	0	25,014	25,014	0.00	0.00	0.00	0.00
0800522	NORTHSIDE COMMUNITY CENTER	359,489	378,209	251,485	379,285	6.25	6.30	4.05	6.30
0800523	COMO COMMUNITY CENTER	589,179	534,760	339,800	532,435	10.10	10.10	5.85	10.10
0800526	NORTH TRI ETHNIC COMMUNITY CENTER	206,238	206,794	218,208	218,208	4.00	4.00	4.00	4.00
0800532	WORTH HEIGHTS COMMUNITY CENTER	305,435	344,018	245,420	360,151	5.50	6.00	4.00	6.00
0800535	MLK COMMUNITY CENTER	341,521	339,936	236,441	343,265	6.00	6.00	4.00	6.00
0800540	DAY LABOR CENTER	12	262,148	10,328	10,328	0.00	2.50	0.00	0.00
	Sub-Total	<u>\$ 2,780,656</u>	<u>\$ 4,648,898</u>	<u>\$ 3,923,036</u>	<u>\$ 4,483,334</u>	<u>42.65</u>	<u>44.65</u>	<u>31.10</u>	<u>42.35</u>

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>PARKS &amp; COMMUNITY SERVICES</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	<u>PACS ADMINISTRATION</u>								
0801000	PACS ADMINISTRATION	\$ 1,392,651	\$ 1,657,882	\$ 1,436,473	\$ 1,436,473	10.00	7.00	8.00	8.00
	Sub-Total	<u>\$ 1,392,651</u>	<u>\$ 1,657,882</u>	<u>\$ 1,436,473</u>	<u>\$ 1,436,473</u>	<u>10.00</u>	<u>7.00</u>	<u>8.00</u>	<u>8.00</u>
	<u>GOLF &amp; TENNIS</u>								
0804005	GOLF COURSE MAN- AGEMENT	\$ 1,640	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,640</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>ZOOLOGICAL PARK</u>								
0805000	ZOO OPERATION	\$ 0	\$ 5,320,372	\$ 5,416,139	\$ 5,416,139	0.00	0.00	0.00	0.00
0805010	ADMINISTRATION	14	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 14</u>	<u>\$ 5,320,372</u>	<u>\$ 5,416,139</u>	<u>\$ 5,416,139</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	\$ 512,387	\$ 549,477	\$ 552,608	\$ 552,608	6.00	6.00	6.00	6.00
0807015	MOBILE RECREATION PROGRAM	97,592	108,132	108,182	108,182	1.00	1.00	1.00	1.00
0807021	WEST DISTRICT OPERA- TIONS	936,776	852,598	774,462	775,662	10.00	9.00	9.00	9.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>PARKS &amp; COMMUNITY SERVICES</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0807027	FIRE STATION COMMUNITY CTR	178,483	209,245	198,060	207,864	3.75	3.75	3.50	3.85
0807028	RD EVANS COMMUNITY CENTER	209,895	232,535	222,281	232,589	3.80	3.80	3.50	3.80
0807029	THOMAS PLACE COMMUNITY CENTER	193,307	206,136	206,250	207,450	3.50	3.50	3.50	3.50
0807031	SOUTH DISTRICT OPERATIONS	1,352,441	1,564,708	1,464,487	1,465,687	15.00	14.00	14.00	14.00
0807032	WORTH HEIGHTS COMMUNITY CENTER	1,151	1,161	0	0	0.50	0.00	0.00	0.00
0807033	HIGHLAND HILLS COMMUNITY CENTER	220,617	236,500	233,496	234,696	4.00	4.00	4.00	4.00
0807038	GREENBRIAR COMMUNITY CENTER	217,078	220,953	214,123	224,431	3.80	3.80	3.50	3.80
0807039	SW COMMUNITY CENTER	242,541	262,862	239,843	259,371	4.60	4.60	4.00	4.30
0807041	CENTRAL DISTRICT	1,254,609	1,272,379	1,063,097	1,063,097	11.00	9.00	9.00	9.00
0807051	WATER GARDEN	431,756	624,280	625,893	0	7.00	7.00	7.00	0.00
0807061	CITYWIDE MOWING	1,688,029	1,322,014	890,994	890,994	20.00	19.00	15.00	15.00
0807080	BOTANIC GARDEN	2,771,775	2,581,454	2,434,962	2,436,162	34.00	34.00	31.00	31.00
0807090	LOG CABIN VILLAGE	439,014	33,390	465,316	465,316	6.00	0.00	6.00	6.00
	Sub-Total	<u>\$ 10,747,451</u>	<u>\$ 10,277,824</u>	<u>\$ 9,694,054</u>	<u>\$ 9,124,109</u>	<u>133.95</u>	<u>122.45</u>	<u>120.00</u>	<u>114.25</u>

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>PARKS &amp; COMMUNITY SERVICES</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	<u>NORTHEAST REGION</u>								
0808010	NE REGION ADMINISTRATION	\$ 460,070	\$ 584,971	\$ 462,738	\$ 462,738	5.00	5.00	5.00	5.00
0808021	NORTH DISTRICT OPERATIONS	1,412,381	1,655,032	1,713,838	1,715,038	14.00	13.00	13.00	13.00
0808027	BERTHA COLLINS COMMUNITY CENTER	29,988	39,174	35,039	35,039	0.00	0.00	0.00	0.00
0808028	DIAMOND HILL COMMUNITY CENTER	180,166	210,007	219,744	220,944	3.50	3.50	3.50	3.50
0808029	RIVERSIDE COMMUNITY CENTER	246,586	262,252	253,016	260,620	4.75	4.75	4.50	4.75
0808031	EAST DISTRICT OPERATIONS	1,313,329	1,155,165	1,122,975	1,124,175	15.00	14.00	14.00	14.00
0808032	ALLEY CLEANING AND MAINTENANCE	12,110	0	105	105	0.00	0.00	0.00	0.00
0808034	MCCRAY COMMUNITY CENTER	189,402	226,933	225,381	225,381	3.50	3.50	3.50	3.50
0808036	HANDLEY-MEADOW-BROOK COMMUNITY	242,243	245,159	219,263	245,515	3.75	3.75	3.00	3.75
0808038	HILLSIDE COMMUNITY CENTER	234,098	238,819	226,539	233,955	4.25	4.25	4.00	4.25
0808039	SYCAMORE COMMUNITY CENTER	320,495	340,221	217,047	338,282	5.75	5.75	3.50	5.75
0808040	GRAFFITI ABATEMENT	132,407	138,334	14,099	148,550	2.00	2.00	0.00	2.00
0808050	SUMMER DAY CAMP	61,235	61,235	61,235	61,235	0.00	0.00	0.00	0.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>PARKS &amp; COMMUNITY SERVICES</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0808060	NORTHEAST REGION/ YOUTH SPORTS	273,079	283,717	228,673	228,673	0.00	0.00	1.00	1.00
0808070	AQUATICS	533,393	613,284	209,778	209,778	1.00	1.00	0.00	0.00
0808080	HAWS ATHLETICS CEN- TER	768,750	843,634	805,443	806,643	8.00	8.00	8.00	8.00
0808081	MCLELAND TENNIS CENTER	23,390	26,608	26,608	26,608	0.00	0.00	0.00	0.00
0808085	ATHLETICS MAINTENANCE	1,969,017	1,946,936	1,853,874	1,855,074	24.00	22.00	22.00	22.00
0808090	NATURE CENTER & REFUGE	623,829	696,852	635,779	636,979	10.00	10.00	8.00	8.00
	Sub-Total	<u>\$ 9,025,968</u>	<u>\$ 9,568,333</u>	<u>\$ 8,531,174</u>	<u>\$ 8,835,332</u>	<u>104.50</u>	<u>100.50</u>	<u>93.00</u>	<u>98.50</u>
	<u>PLANNING &amp; RESOURCE MANAGE- MENT</u>								
0809010	PRM ADMINISTRATION	\$ 335,904	\$ 284,438	\$ 343,127	\$ 344,327	4.00	5.00	5.00	5.00
0809015	COMPREHENSIVE PLANNING	447,418	486,156	355,473	355,473	3.00	6.00	6.00	6.00
0809020	DESIGN & DEVELOP- MENT	336,590	315,079	316,263	316,263	7.00	7.00	7.00	7.00
0809025	URBAN FORESTRY	225,052	8,002	0	0	7.00	0.00	0.00	0.00
0809030	TRADES MAINTENANCE	1,284,084	1,244,689	1,365,660	1,365,660	16.00	16.00	16.00	16.00

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**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>PARKS &amp; COMMUNITY SERVICES</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0809035	TRADES CONSTRUCTION	728,630	883,725	792,909	792,909	14.00	18.00	17.00	17.00
0809040	FORESTRY	1,584,626	1,559,783	1,315,138	1,316,398	25.00	25.00	21.00	21.00
	Sub-Total	<u>\$ 4,942,304</u>	<u>\$ 4,781,872</u>	<u>\$ 4,488,571</u>	<u>\$ 4,491,031</u>	<u>76.00</u>	<u>77.00</u>	<u>72.00</u>	<u>72.00</u>
	<b>TOTAL</b>	\$ 28,890,684	\$ 36,255,181	\$ 33,489,447	\$ 33,786,418	367.10	351.60	324.10	335.10

## DEPARTMENTAL BUDGET SUMMARY

<b>DEPARTMENT:</b> PLANNING AND DEVELOPMENT	<b>FUND/CENTER</b> GG01/0061000:0065050
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**SUMMARY OF DEPARTMENT RESPONSIBILITIES:**

The Planning and Development Department's mission is to build the most livable city in Texas by helping people make sound decisions about the city's growth and development and, accordingly, to develop property in ways that benefit the community. The department consists of four divisions. The Administration Division is responsible for overall management and policy development. Community Facility Agreements were added in FY2009 under the project management section of the Administrative Division and in FY2010 additional staff transferred from TPW for the management of Transportation Impact Fee Program.

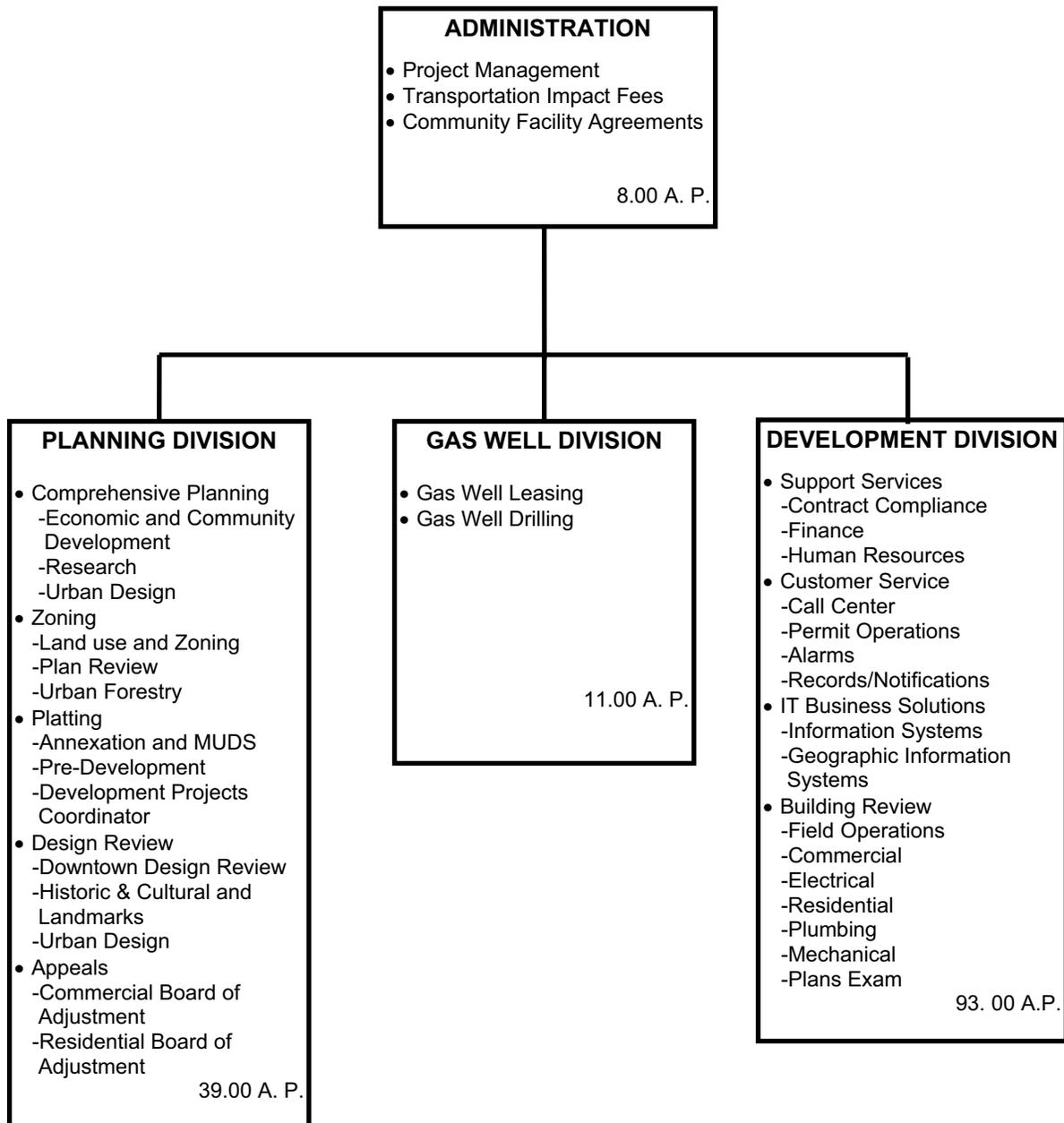
The Development Division is divided into four sections. The Support Services Section is responsible for the fiscal and human resource administration and contract management. Customer Service is responsible for permitting services and the IT Section provides department wide technology support and IT resource management. The Building section provides plans examination and building inspection services. Construction projects are reviewed for compliance with building code requirements and inspections are provided at various intervals for electrical, mechanical, plumbing and residential/commercial building construction to ensure safety and compliance. This division also performs sign ordinance inspections.

The Planning Division is divided into five sections. The Comprehensive Planning Section coordinates the annual update of the Comprehensive Plan, conducts planning-related research and policy analysis, promotes the development of urban villages, prepares neighborhood plans, and manages grants and design contracts for streetscape projects. The Zoning Section administers the city's zoning regulations by staffing the Zoning Commission and reviewing building plans. In FY2010 the Urban Forestry section was added. The Platting Section administers the city's subdivision regulations, staffs the City Plan Commission, and implements the city's annexation policy and program. The Design Review section administers the city's historic preservation and urban design ordinances, staffs the Downtown Design Review Board and the Historic and Cultural Landmarks Commission, and prepares environmental assessments for federally-funded projects. The Appeals section staffs two zoning Boards of Adjustment and provides record management for three sections in the division.

The Gas Well Division performs permitting and inspection services, manages gas leases on City owned property and ensures operator compliance with City ordinances and safety regulations.

Allocations	Actual FY2008	Adopted FY2009	Proposed Budget FY2010	Adopted Budget FY2010
<b>Personnel Services</b>	\$ 8,781,733	\$ 9,889,959	\$ 9,245,409	\$ 9,261,176
<b>Supplies</b>	405,834	458,012	374,966	374,966
<b>Contractual</b>	2,479,420	4,973,077	2,004,338	2,004,338
<b>Capital Outlay</b>	34,575	95,000	54,000	54,000
<b>Total Expenditures</b>	\$ 11,701,563	\$ 15,416,048	\$ 11,678,713	\$ 11,694,480
<b>Authorized Positions</b>	162.00	161.00	151.00	151.00

# PLANNING AND DEVELOPMENT – 151.00 A. P.



**SIGNIFICANT BUDGET CHANGES**

<b>DEPARTMENT:</b>		<b>FUND/CENTER</b>	
PLANNING AND DEVELOPMENT		GG01/0061000:0065050	
<b>CHANGES FROM 2008-09 ADOPTED TO 2009-10 ADOPTED</b>			
<b>2008-09 ADOPTED:</b>	\$15,416,048	<b>A.P.</b>	161.00
<b>2009-10 ADOPTED:</b>	\$11,694,480	<b>A.P.</b>	151.00
<p>A) The adopted budget decreases by (\$2,556,042) of the \$3 million program costs for Directions Home. This decrease includes the transfer of two authorized positions, consultant services and other contractual funding for the Directions Home Program from the Planning &amp; Development Department to the Housing &amp; Economic Development Department.</p> <p>B) The adopted budget increases by \$197,600 for the transfer of two authorized positions and associated costs from the Transportation &amp; Public Works Department for the Transportation Impact Fee Program.</p> <p>C) The adopted budget decreases by (\$198,804) for the reduction of three authorized planning positions. This reduction includes an IT Planner, Planning Assistant and a Senior Planner position with associated costs.</p> <p>D) The adopted budget decreases by (152,820) for the reduction of three authorized customer service positions. This reduction includes an Administrative Secretary, a Customer Service Supervisor, and a Customer Service Representative with associated costs.</p> <p>E) The adopted budget decreases by (\$105,492) for the reduction of two authorized inspector positions. This reduction includes a Gas Well Inspector and a Sign Inspector. The Gas Well section received additional administrative support via an internal position transfer. The move has freed up the inspector's time to be out in the field rather than handling administrative duties in the office inputting permits into Permits Plus, the City's permitting software program.</p> <p>F) The adopted budget decreases by (\$101,280) for the reduction of two authorized Urban Forestry positions. This reduction includes an Administrative Technician and a Landscape Architect with associated costs.</p> <p>G) The adopted budget decreases by (\$382,750) due to a change in the accounting practices, deposits for third-party plumbing inspections that were formerly treated as revenue and expenditures will now be treated as deposits and refunds outside of the operating budget.</p> <p>H) The adopted budget decreases by (\$279,054) for the implementation of an eight furlough days citywide. Staff will not work on those specific days and will not be paid.</p> <p>I) The adopted budget decreases by (\$95,000) for motor vehicles based on the one-time funding for vehicle purchase.</p> <p>J) The adopted budget increases by \$151,503 due to a 2% increase in the City's contribution to the employee retirement fund.</p> <p>K) The adopted budget increases by \$140,488 for worker's compensation based on the allocation for the department.</p> <p>L) The adopted budget increases by \$75,984 for group health based on a 12% increase.</p> <p>M) The adopted budget increases by \$27,339 for IT Solutions charges based on the allocation for telephones/basic line.</p>			

**FORT WORTH**



**DEPARTMENTAL OBJECTIVES AND MEASURES**

**DEPARTMENT:**  
**PLANNING AND DEVELOPMENT**

**DEPARTMENT PURPOSE**

Our mission is to build the most livable city in Texas by helping people make sound decisions about the City's growth and development and accordingly, to develop property in ways that benefit the community.

**FY2009-10 DEPARTMENTAL OBJECTIVES**

- To perform 97 percent of an estimated 220,000 annual inspections by the next working day
- To perform an estimated 16,000 commercial and residential plans exams within established completion target for each type of plans review
- To secure \$2 million to encourage central city redevelopment and transit-oriented development
- To prepare the 2009 Comprehensive Plan update and secure City Council adoption by February 2010
- To maintain the consistency of zoning decisions with the Comprehensive Plan at 90% or more
- To rezone 4,000 acres through the City's petition-based and City Council-initiated processes

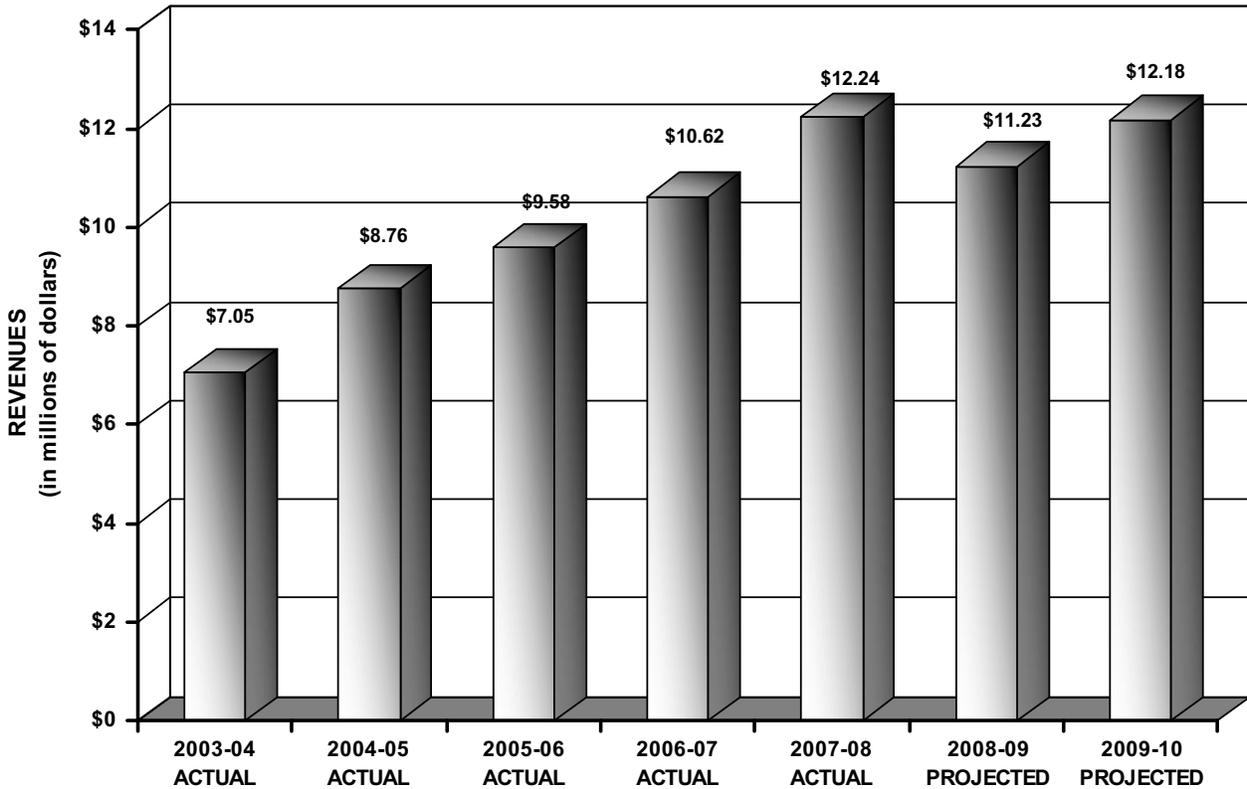
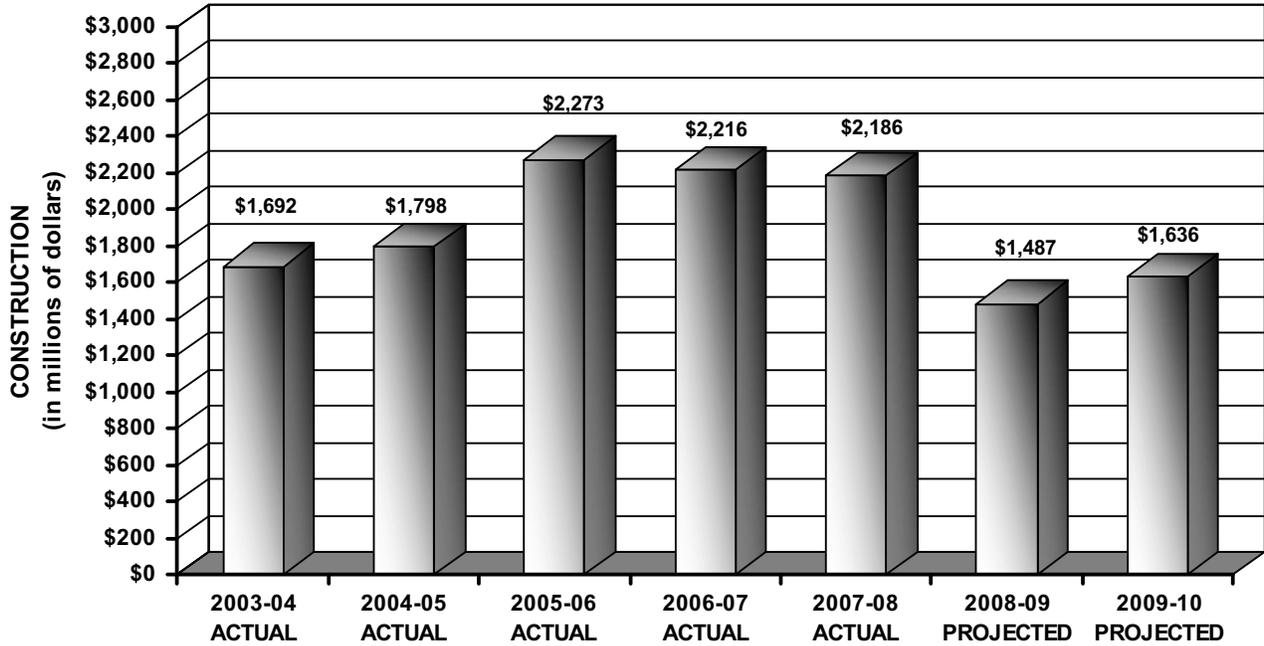
<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL FY2008</b>	<b>ESTIMATED FY2009</b>	<b>PROJECTED FY2010</b>
Number of Inspections performed within One working day	96%	95%	97%
Average Calendar Days for Plans Exam:			
In-House Residential (5 day target)	2	1	1
In-House Commercial (14 day target)	13	5.4	5
Total value (millions) of resources secured	0	\$1.6 M	\$1.6 M
Date of adoption of Comp Plan	Feb 2008	Feb 2009	Feb 2010
Percent of consistency of zoning decisions	95%	77%	90%

**FORT WORTH**

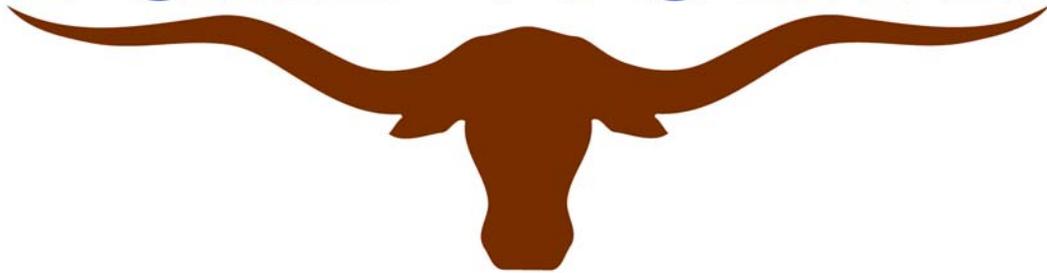


# PLANNING AND DEVELOPMENT

## CONSTRUCTION AND REVENUE INDICATORS



**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>PLANNING &amp; DEVELOPMENT</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	<u>PLANNING AND DEVELOPMENT ADMINISTRATION</u>								
0061000	PLANNING AND DEVELOPMENT ADMINISTRATION	\$ 321,544	\$ 1,249,572	\$ 730,828	\$ 730,828	3.00	6.00	8.00	8.00
0061010	DEVELOPMENT ADMINISTRATION	352,490	218,211	133,223	133,223	4.00	2.00	1.00	1.00
0061040	HOMELESSNESS PROGRAM	0	2,393,356	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 674,034</u>	<u>\$ 3,861,139</u>	<u>\$ 864,051</u>	<u>\$ 864,051</u>	<u>7.00</u>	<u>8.00</u>	<u>9.00</u>	<u>9.00</u>
	<u>BUILDING ADMINISTRATION</u>								
0062000	SUPPORT SERVICES	\$ 246,462	\$ 271,295	\$ 240,102	\$ 240,102	5.00	4.00	3.00	3.00
0062010	CUSTOMER INTAKE/ CENTRAL FILES	1,020,110	1,142,890	1,081,106	1,085,048	20.00	21.00	20.00	20.00
0062020	ALARMS	329,418	320,443	318,769	318,769	5.00	5.00	5.00	5.00
0062030	IT BUSINESS SYSTEMS	1,265,334	825,030	1,218,255	1,238,255	5.00	5.00	4.00	4.00
0062040	GAS WELL MANAGEMENT	388,857	907,359	822,324	822,324	5.00	11.00	10.00	10.00
	Sub-Total	<u>\$ 3,250,181</u>	<u>\$ 3,467,017</u>	<u>\$ 3,680,556</u>	<u>\$ 3,704,498</u>	<u>40.00</u>	<u>46.00</u>	<u>42.00</u>	<u>42.00</u>
	<u>INSPECTIONS</u>								

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>PLANNING &amp; DEVELOPMENT</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0063000	CONSTRUCTION DIVISION	\$ 300,567	\$ 139,621	\$ 153,870	\$ 153,870	4.00	1.00	1.00	1.00
0063010	PLANS EXAM	891,112	941,535	877,824	881,766	16.00	15.00	14.00	14.00
0063020	FIELD OPERATIONS	140,496	108,967	102,210	102,210	1.00	1.00	1.00	1.00
0063021	COMMERCIAL INSPECTION	385,253	393,756	394,987	394,987	6.00	6.00	6.00	6.00
0063022	ELECTRICAL INSPECTION	709,016	790,299	661,842	665,783	12.00	11.00	10.00	10.00
0063023	MECHANICAL INSPECTION	268,930	281,526	311,585	311,585	4.00	4.00	4.00	4.00
0063024	PLUMBING INSPECTION	916,482	1,060,484	657,897	637,897	5.00	5.00	5.00	5.00
0063025	RESIDENTIAL INSPECTION	1,172,659	1,261,747	1,217,407	1,221,349	20.00	19.00	19.00	19.00
	Sub-Total	<u>\$ 4,784,516</u>	<u>\$ 4,977,935</u>	<u>\$ 4,377,622</u>	<u>\$ 4,369,447</u>	<u>68.00</u>	<u>62.00</u>	<u>60.00</u>	<u>60.00</u>
	<u>PLANNING</u>								
0065000	PLANNING ADMINISTRATION	\$ 164,735	\$ 200,197	\$ 308,494	\$ 308,494	1.00	1.00	3.00	3.00
0065010	ZONING	537,770	777,421	646,139	646,139	10.00	12.00	10.00	10.00
0065020	APPEALS	450,785	417,939	299,708	299,708	9.00	7.00	5.00	5.00
0065030	PLATTING	533,035	591,591	508,934	508,934	8.00	8.00	7.00	7.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>PLANNING &amp; DEVELOPMENT</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0065040	COMPREHENSIVE PLANNING	703,883	672,846	546,435	546,435	12.00	10.00	8.00	8.00
0065050	DESIGN REVIEW	602,625	449,963	446,774	446,774	7.00	7.00	7.00	7.00
	Sub-Total	<u>\$ 2,992,832</u>	<u>\$ 3,109,957</u>	<u>\$ 2,756,484</u>	<u>\$ 2,756,484</u>	<u>47.00</u>	<u>45.00</u>	<u>40.00</u>	<u>40.00</u>
	<b>TOTAL</b>	\$ 11,701,563	\$ 15,416,048	\$ 11,678,713	\$ 11,694,480	162.00	161.00	151.00	151.00

**FORT WORTH**



**DEPARTMENTAL BUDGET SUMMARY**

<b>DEPARTMENT:</b> POLICE	<b>FUND/CENTER</b> GG01/0351000:0357302
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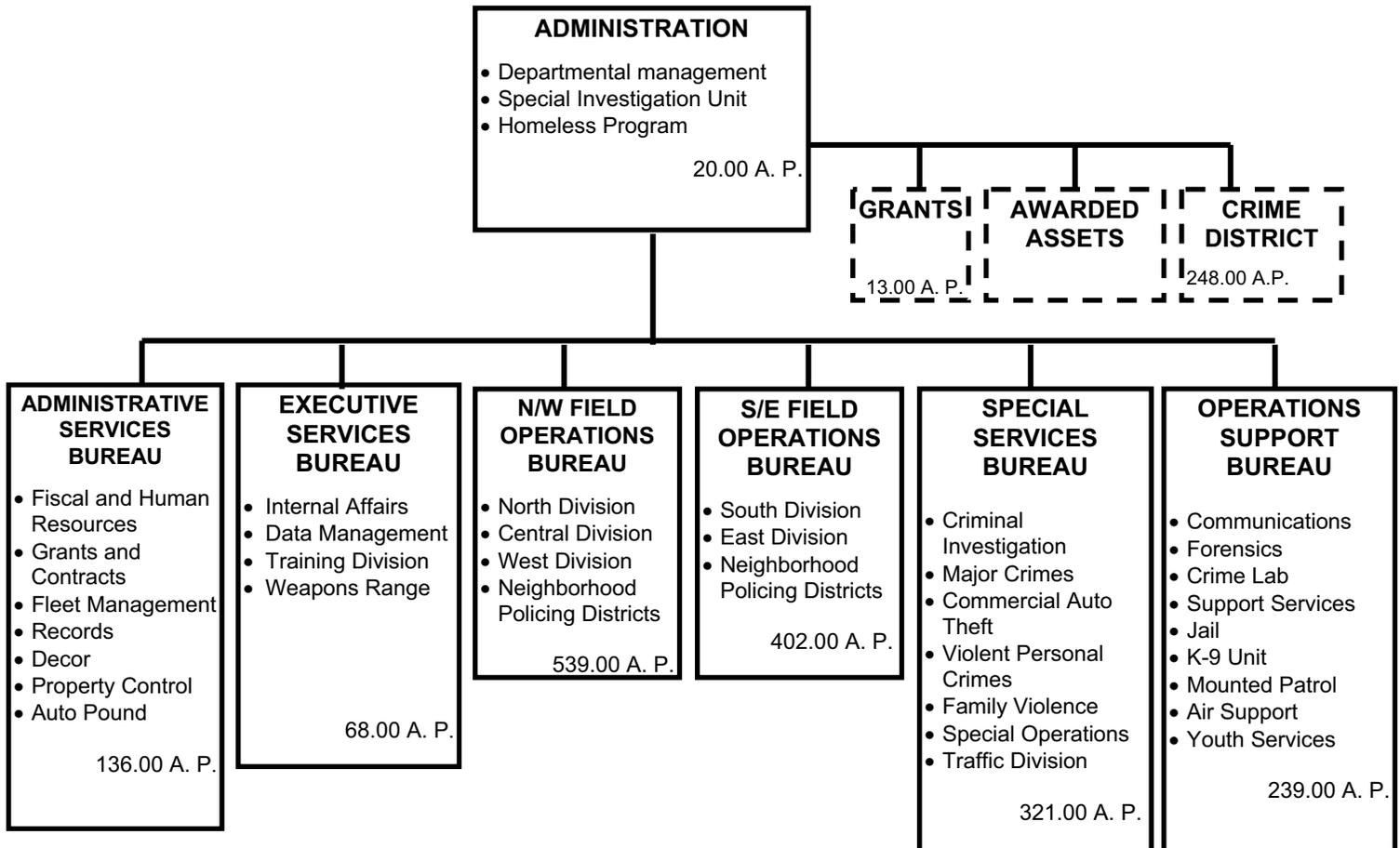
**SUMMARY OF DEPARTMENT RESPONSIBILITIES:**

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.

<b>Allocations</b>	<b>Actual FY2008</b>	<b>Adopted FY2009</b>	<b>Proposed Budget FY2010</b>	<b>Adopted Budget FY2010</b>
<b>Personnel Services</b>	\$ 129,104,434	\$ 143,026,890	\$ 150,306,019	\$ 150,308,317
<b>Supplies</b>	7,868,565	7,156,496	6,814,260	6,812,085
<b>Contractual</b>	19,744,621	19,377,867	20,839,801	20,839,678
<b>Capital Outlay</b>	59,945	23,000	89,000	89,000
<b>Total Expenditures</b>	\$ 156,777,565	\$ 169,584,253	\$ 178,049,079	\$ 178,049,079
<b>Authorized Positions</b>	1,659.00	1,719.00	1,725.00	1,725.00

**POLICE – 1,986.00 A. P.**  
**GENERAL FUND 1,725.00 A. P.**  
**(CRIME CONTROL AND PREVENTION DISTRICT 248.00 A. P.)**  
**(GRANTS FUND 13.00 A. P.)**



**SIGNIFICANT BUDGET CHANGES**

<b>DEPARTMENT:</b>		<b>FUND/CENTER</b>	
POLICE		GG01/0351000:0357302	
<b>CHANGES FROM 2008-09 ADOPTED TO 2009-10 ADOPTED</b>			
<b>2008-09 ADOPTED:</b>	\$169,584,253	<b>A.P.</b>	1,719.00
<b>2009-10 ADOPTED:</b>	\$178,049,079	<b>A.P.</b>	1,725.00
<p>A) The adopted budget increases by \$4,019,051 for the addition of contractually obligated salary increases.</p> <p>B) The adopted budget increases by \$1,937,173 for the implementation of the 2009 Patrol Allocation Model and and three positions for Homelessness efforts that were added in FY2009.</p> <p>C) The adopted budget increases by \$2,271,810 for increased contributions to employee retirement.</p> <p>D) The adopted budget decreases by (\$1,733,669) based on the Department's commitment to hold 25 positions vacant.</p> <p>E) The adopted budget increases by \$1,055,434 for the Police Retirement Contribution related to the additional positions and salary increases. The Retirement Contribution budget is based on a percentage of the salary-related accounts for Civil Service Police Officers.</p> <p>F) The adopted budget decreases by (\$551,631) for Civil Service Salary Continuation, which is provided to officers who are injured in the line of duty. Recent changes to City policy are expected to yield savings for this expenditure.</p> <p>G) The adopted budget increases by \$511,746 for Equipment Services Department Outside Repairs based on current year actuals.</p> <p>H) The adopted budget increases by \$344,351 for contractual costs, including the jail contract and new leasing responsibilities for the gang unit, which is moving from the old Public Health Building.</p> <p>I) The adopted budget increases by \$338,778 for increases in the ITS allocation for telephone service.</p> <p>J) The adopted budget increases by \$285,345 for Civil Service Special Detail.</p> <p>K) The adopted budget increases by \$195,900 for an increase in the City's contract with Enterprise Rent-a-Car related to undercover vehicle needs.</p> <p>L) The adopted budget increases by \$102,955 for the addition of Workers' Compensation costs for the Crime Control and Prevention District.</p>			

**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.

**FY2009-10 DEPARTMENTAL OBJECTIVES**

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

To reduce Violent Crime rate per 100,000 population through a proactive enforcement policy and increased resident participation at the community level, at a cost not to exceed budgeted levels.

To increase the number of active Citizen on Patrol members.

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

<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL FY2008</b>	<b>ESTIMATED FY2009</b>	<b>PROJECTED FY2010</b>
Part I crime rate per 100,000 residents	5,672	5,700	5,643
Violent crime rate per 100,000 residents	663	611	599
Increase active Citizen on Patrol (COP) Membership	1,182	1,347	1,447
Number of traffic fatality/injury accidents	56/5,060	60/5146	59/5,094

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	<u>POLICE ADMINISTRATION</u>								
0351000	POLICE ADMINISTRATION	\$ 1,295,938	\$ 6,329,253	\$ 5,967,062	\$ 6,279,189	9.00	8.00	9.00	12.00
0351001	SPECIAL INVESTIGATIONS	0	0	902,248	553,840	0.00	0.00	9.00	5.00
0351040	HOMELESSNESS PROGRAM	0	195,588	253,222	253,222	0.00	0.00	3.00	3.00
	Sub-Total	<u>\$ 1,295,938</u>	<u>\$ 6,524,841</u>	<u>\$ 7,122,532</u>	<u>\$ 7,086,251</u>	<u>9.00</u>	<u>8.00</u>	<u>21.00</u>	<u>20.00</u>
	<u>EXECUTIVE SERVICES BUREAU</u>								
0352000	EXECUTIVE SERVICES BUREAU	\$ 592,765	\$ 626,555	\$ 722,073	\$ 722,073	6.00	6.00	7.00	7.00
	Sub-Total	<u>\$ 592,765</u>	<u>\$ 626,555</u>	<u>\$ 722,073</u>	<u>\$ 722,073</u>	<u>6.00</u>	<u>6.00</u>	<u>7.00</u>	<u>7.00</u>
	<u>INTERNAL AFFAIRS DIVISION</u>								
0352300	INTERNAL AFFAIRS DIVISION	\$ 1,184,215	\$ 1,188,263	\$ 1,272,897	\$ 1,272,897	13.00	13.00	13.00	13.00
	Sub-Total	<u>\$ 1,184,215</u>	<u>\$ 1,188,263</u>	<u>\$ 1,272,897</u>	<u>\$ 1,272,897</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>
	<u>STAFF SERVICES DIVISION</u>								

F-201

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0352400	INFORMATION MANAGE- MENT	\$ 7,866,015	\$ 7,900,607	\$ 8,597,860	\$ 0	10.00	10.00	11.00	0.00
0352410	CRIME ANALYSIS	0	0	0	807,681	0.00	0.00	0.00	11.00
0352420	PAWN SHOP	0	0	0	138,398	0.00	0.00	0.00	2.00
0352430	RESEARCH AND PLAN- NING	0	0	0	564,269	0.00	0.00	0.00	7.00
0352440	DATA MANAGEMENT	0	0	0	7,933,156	0.00	0.00	0.00	3.00
	Sub-Total	<u>\$ 7,866,015</u>	<u>\$ 7,900,607</u>	<u>\$ 8,597,860</u>	<u>\$ 9,443,504</u>	<u>10.00</u>	<u>10.00</u>	<u>11.00</u>	<u>23.00</u>
	<u>TRAINING DIVISION</u>								
0352500	TRAINING DIVISION	\$ 2,222,272	\$ 2,193,720	\$ 2,412,646	\$ 2,412,646	18.00	19.00	20.00	20.00
0352501	WEAPONS RANGE	802,400	869,830	828,924	828,924	3.00	5.00	5.00	5.00
	Sub-Total	<u>\$ 3,024,672</u>	<u>\$ 3,063,550</u>	<u>\$ 3,241,570</u>	<u>\$ 3,241,570</u>	<u>21.00</u>	<u>24.00</u>	<u>25.00</u>	<u>25.00</u>
	<u>OPERATIONAL SUP- PORT BUREAU</u>								
0353000	OPERATIONAL SUP- PORT BUREAU	\$ 415,358	\$ 436,583	\$ 483,221	\$ 483,221	3.00	3.00	3.00	3.00
	Sub-Total	<u>\$ 415,358</u>	<u>\$ 436,583</u>	<u>\$ 483,221</u>	<u>\$ 483,221</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
	<u>COMMUNICATIONS DIVI- SION</u>								

F-202

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0353100	COMMUNICATIONS DIVISION	\$ 6,505,559	\$ 7,025,018	\$ 6,928,642	\$ 6,928,642	109.00	127.00	128.00	128.00
0353101	COMMUNICATIONS - PIC	843,034	838,583	769,665	769,665	14.00	14.00	13.00	13.00
	Sub-Total	<u>\$ 7,348,593</u>	<u>\$ 7,863,601</u>	<u>\$ 7,698,307</u>	<u>\$ 7,698,307</u>	<u>123.00</u>	<u>141.00</u>	<u>141.00</u>	<u>141.00</u>
	<u>SPECIAL INVESTIGATIONS</u>								
0353200	YOUTH SERVICES DIVISION	\$ 182,030	\$ 173,567	\$ 194,613	\$ 194,613	2.00	2.00	2.00	2.00
0353201	SID - YOUTH	1,539,731	1,545,324	1,467,034	1,467,034	8.00	8.00	7.00	7.00
0353202	YOUTH SERVICES - GANG UNIT	0	0	0	2,157,525	0.00	0.00	0.00	21.00
	Sub-Total	<u>\$ 1,721,761</u>	<u>\$ 1,718,891</u>	<u>\$ 1,661,647</u>	<u>\$ 3,819,172</u>	<u>10.00</u>	<u>10.00</u>	<u>9.00</u>	<u>30.00</u>
	<u>FORENSICS/PROPERTY DIVISION</u>								
0353400	FORENSICS ADMINISTRATION	\$ 538,730	\$ 467,384	\$ 481,094	\$ 481,094	4.00	4.00	4.00	4.00
0353401	CRIME LAB-CHEMISTRY	435,155	460,978	450,387	450,387	5.00	5.00	5.00	5.00
0353402	CRIME LAB-LATENT PRINTS	370,579	403,977	367,367	367,367	6.00	6.00	6.00	6.00
0353403	CRIME LAB-FIRE ARMS	220,668	226,668	234,156	234,156	3.00	3.00	3.00	3.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0353404	CRIME LAB - EVIDENCE SREENING	218,096	242,946	243,279	243,279	3.00	3.00	3.00	3.00
	Sub-Total	<u>\$ 1,783,228</u>	<u>\$ 1,801,953</u>	<u>\$ 1,776,283</u>	<u>\$ 1,776,283</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	\$ 178,075	\$ 172,381	\$ 191,020	\$ 191,020	2.00	2.00	2.00	2.00
0353501	JAIL	6,025,491	6,166,463	6,434,721	6,434,721	9.00	9.00	10.00	10.00
0353502	K-9	783,936	836,961	757,517	757,517	8.00	8.00	7.00	7.00
0353503	MOUNTED	1,132,265	1,241,709	1,368,215	1,368,215	11.00	14.00	14.00	14.00
	Sub-Total	<u>\$ 8,119,767</u>	<u>\$ 8,417,514</u>	<u>\$ 8,751,473</u>	<u>\$ 8,751,473</u>	<u>30.00</u>	<u>33.00</u>	<u>33.00</u>	<u>33.00</u>
	<u>AIR SUPPORT</u>								
0353600	AIR SUPPORT	\$ 1,385,385	\$ 1,525,204	\$ 1,504,301	\$ 1,504,301	11.00	11.00	11.00	11.00
	Sub-Total	<u>\$ 1,385,385</u>	<u>\$ 1,525,204</u>	<u>\$ 1,504,301</u>	<u>\$ 1,504,301</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
	<u>N/W FIELD OPERATIONS BUREAU</u>								
0354000	CENTRAL/NORTH/WEST FIELD OPS BUREAU	\$ 1,005,214	\$ 1,179,959	\$ -1,311,587	\$ -1,311,587	13.00	3.00	3.00	3.00

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**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0354001	CENTRAL CRIME PRE-VENTION UNIT	57,294	120,571	117,936	117,936	1.00	1.00	1.00	1.00
	Sub-Total	<u>\$ 1,062,507</u>	<u>\$ 1,300,530</u>	<u>\$ -1,193,651</u>	<u>\$ -1,193,651</u>	<u>14.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
	<u>NORTH DIVISION</u>								
0354100	NORTH DIVISION	\$ 450	\$ 705	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0354101	NORTH NPD1	60	0	0	0	0.00	0.00	0.00	0.00
0354102	NORTH NPD2	70	0	0	0	0.00	0.00	0.00	0.00
0354110	CENTRAL DIVISION	2,199,624	1,905,637	2,514,258	2,240,426	39.00	17.00	22.00	19.00
0354111	CENTRAL NPD 1	7,696,161	7,890,918	9,589,617	9,589,617	98.00	103.00	108.00	108.00
0354112	CENTRAL NPD 2	6,172,152	6,043,432	6,205,204	6,205,204	88.00	81.00	74.00	74.00
	Sub-Total	<u>\$ 16,068,517</u>	<u>\$ 15,840,692</u>	<u>\$ 18,309,079</u>	<u>\$ 18,035,247</u>	<u>225.00</u>	<u>201.00</u>	<u>204.00</u>	<u>201.00</u>
	<u>EAST DIVISION</u>								
0354210	NORTH DIVISION	\$ 2,095,899	\$ 2,397,207	\$ 2,424,218	\$ 2,282,370	23.00	24.00	25.00	23.00
0354211	NORTH NPD 3	6,259,962	6,915,285	7,296,868	7,181,773	77.00	87.00	81.00	80.00
0354212	NORTH NPD 4	5,260,081	5,421,370	6,308,292	6,215,616	61.00	71.00	75.00	74.00
	Sub-Total	<u>\$ 13,615,942</u>	<u>\$ 14,733,862</u>	<u>\$ 16,029,378</u>	<u>\$ 15,679,759</u>	<u>161.00</u>	<u>182.00</u>	<u>181.00</u>	<u>177.00</u>

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	<u>ZERO TOLERANCE TEAMS</u>								
0354310	WEST DIVISION	\$ 1,874,169	\$ 2,088,792	\$ 2,382,016	\$ 2,210,272	22.00	22.00	25.00	23.00
0354311	WEST NPD9	5,309,942	5,665,750	5,969,695	5,969,695	64.00	71.00	68.00	68.00
0354312	WEST NPD 10	5,263,736	5,304,435	5,827,010	5,827,010	65.00	68.00	66.00	66.00
	Sub-Total	<u>\$ 12,447,848</u>	<u>\$ 13,058,977</u>	<u>\$ 14,178,721</u>	<u>\$ 14,006,977</u>	<u>151.00</u>	<u>161.00</u>	<u>159.00</u>	<u>157.00</u>
	<u>WEST DIVISION</u>								
0354901	WEST NPD 10	\$ 125	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0354902	WEST NPD 11	26	0	0	0	0.00	0.00	0.00	0.00
0354903	WEST NPD 12	192	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 343</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>S/E FIELD OPERATIONS BUREAU</u>								
0355000	S/E FIELD OPERATIONS BUREAU	\$ 1,064,102	\$ 1,165,607	\$ 810,010	\$ 810,010	7.00	10.00	6.00	6.00
	Sub-Total	<u>\$ 1,064,102</u>	<u>\$ 1,165,607</u>	<u>\$ 810,010</u>	<u>\$ 810,010</u>	<u>7.00</u>	<u>10.00</u>	<u>6.00</u>	<u>6.00</u>
	<u>SOUTH DIVISION</u>								
0355100	SOUTH DIVISION	\$ 52	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0355101	SOUTH NPD 8	20	0	0	0	0.00	0.00	0.00	0.00
0355110	EAST DIVISION	2,177,526	2,461,127	2,888,538	2,755,745	26.00	25.00	30.00	28.00
0355111	EAST NPD 5	8,597,791	9,495,445	10,664,542	10,557,030	113.00	123.00	122.00	120.00
0355112	EAST NPD 6	6,376,371	6,567,134	6,844,256	6,844,256	82.00	87.00	78.00	78.00
	Sub-Total	<u>\$ 17,151,761</u>	<u>\$ 18,523,706</u>	<u>\$ 20,397,336</u>	<u>\$ 20,157,031</u>	<u>221.00</u>	<u>235.00</u>	<u>230.00</u>	<u>226.00</u>
	<u>WEST DIVISION</u>								
0355210	SOUTH DIVISION	\$ 2,030,165	\$ 2,118,718	\$ 2,348,365	\$ 2,194,763	22.00	22.00	25.00	23.00
0355211	SOUTH NPD7	5,065,950	6,322,673	6,746,435	6,746,435	71.00	85.00	77.00	77.00
0355212	SOUTH NPD 8	5,397,098	5,748,979	5,937,358	5,937,358	73.00	75.00	70.00	70.00
	Sub-Total	<u>\$ 12,493,214</u>	<u>\$ 14,190,370</u>	<u>\$ 15,032,158</u>	<u>\$ 14,878,556</u>	<u>166.00</u>	<u>182.00</u>	<u>172.00</u>	<u>170.00</u>
	<u>EAST DIVISION</u>								
0355900	EAST DIVISION	\$ 277	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 277</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>SPECIAL SERVICES BUREAU</u>								
0356000	SPECIAL SERVICES BUREAU	\$ 474,189	\$ 431,982	\$ 548,335	\$ 417,681	5.00	4.00	5.00	4.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	Sub-Total	\$ 474,189	\$ 431,982	\$ 548,335	\$ 417,681	5.00	4.00	5.00	4.00
	<u>CRIMINAL INVESTIGATIONS DIVISION</u>								
0356100	CRIMINAL INVESTIGATIONS DIVISI	\$ 408,257	\$ 457,368	\$ 427,126	\$ 201,161	6.00	6.00	6.00	2.00
0356101	MAJOR CRIMES	2,873,171	2,955,439	3,823,026	3,630,603	28.00	28.00	38.00	36.00
0356102	COMMERCIAL AUTO THEFT	1,948,530	1,980,424	1,872,754	757,607	25.00	24.00	22.00	9.00
0356103	VPC ROBBERY	1,198,263	1,312,186	1,469,765	1,406,391	12.00	12.00	14.00	14.00
0356104	INTEL	0	0	0	1,009,284	0.00	0.00	0.00	10.00
0356105	CID-VICE	0	61,464	0	0	0.00	1.00	0.00	0.00
0356106	VPC - CSSU	1,599,483	1,626,835	1,646,343	1,646,343	16.00	16.00	16.00	16.00
0356107	VPC - CACU	955,124	1,034,061	1,141,240	0	10.00	10.00	11.00	0.00
0356108	VPC - SCRAM	648,121	1,405,851	1,487,155	0	5.00	12.00	13.00	0.00
0356109	VPC - HOMICIDE	1,203,776	1,364,597	1,288,575	1,288,575	11.00	12.00	12.00	12.00
0356110	SPECIAL VICTIMS	0	0	0	120,757	0.00	0.00	0.00	1.00
0356111	FAMILY VIOLENCE	0	0	0	745,007	0.00	0.00	0.00	9.00
0356112	MISSING PERSONS	0	0	0	291,711	0.00	0.00	0.00	3.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0356113	SEXUAL ASSAULT	0	0	0	1,486,715	0.00	0.00	0.00	13.00
0356114	VICTIM ASSISTANCE	0	0	0	224,126	0.00	0.00	0.00	4.00
0356115	CRIMES AGAINST CHILDREN	0	0	0	1,141,232	0.00	0.00	0.00	11.00
	Sub-Total	\$ 10,834,725	\$ 12,198,225	\$ 13,155,984	\$ 13,949,512	113.00	121.00	132.00	140.00
	<u>SPECIAL OPERATIONS DIVISION</u>								
0356300	SPECIAL OPERATIONS	\$ 9,077,543	\$ 9,121,689	\$ 9,539,217	\$ 9,351,666	94.00	92.00	94.00	92.00
0356301	PROPERTY CRIMES UNIT	16,624	264,805	0	0	0.00	4.00	0.00	0.00
0356304	GANG	1,842,273	2,092,220	2,276,664	23,555	22.00	21.00	22.00	0.00
0356305	SOD - SWAT	0	0	39,600	39,600	0.00	0.00	0.00	0.00
	Sub-Total	\$ 10,936,441	\$ 11,478,714	\$ 11,855,481	\$ 9,414,821	116.00	117.00	116.00	92.00
	<u>TRAFFIC DIVISION</u>								
0356500	TRAFFIC DIVISION	\$ 8,104,821	\$ 7,975,774	\$ 8,177,385	\$ 8,177,385	88.00	82.00	81.00	81.00
0356501	COMMERCIAL ENFORCEMENT UNIT	302,989	406,263	407,255	407,255	4.00	4.00	4.00	4.00
	Sub-Total	\$ 8,407,810	\$ 8,382,037	\$ 8,584,640	\$ 8,584,640	92.00	86.00	85.00	85.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	<u>ADMINISTRATIVE SERVICES BUREAU</u>								
0357000	ADMINISTRATIVE SERVICES BUREAU	\$ 175,350	\$ 300,954	\$ 173,547	\$ 173,547	2.00	4.00	2.00	2.00
	Sub-Total	<u>\$ 175,350</u>	<u>\$ 300,954</u>	<u>\$ 173,547</u>	<u>\$ 173,547</u>	<u>2.00</u>	<u>4.00</u>	<u>2.00</u>	<u>2.00</u>
	<u>FISCAL AND HR MANAGEMENT</u>								
0357100	FISCAL AND EMPLOYMENT MGMT	\$ 871,399	\$ 992,233	\$ 867,418	\$ 867,418	14.00	15.00	14.00	14.00
0357101	CONTRACT MANAGEMENT	0	0	211,090	211,090	0.00	0.00	3.00	3.00
	Sub-Total	<u>\$ 871,399</u>	<u>\$ 992,233</u>	<u>\$ 1,078,508</u>	<u>\$ 1,078,508</u>	<u>14.00</u>	<u>15.00</u>	<u>17.00</u>	<u>17.00</u>
	<u>FLEET MANAGEMENT</u>								
0357200	FLEET MANAGEMENT	\$ 9,052,695	\$ 7,802,128	\$ 8,213,472	\$ 8,213,472	7.00	7.00	8.00	8.00
0357201	AUTO POUND	3,376,528	3,589,688	3,603,866	3,603,866	25.00	27.00	27.00	27.00
	Sub-Total	<u>\$ 12,429,223</u>	<u>\$ 11,391,816</u>	<u>\$ 11,817,338</u>	<u>\$ 11,817,338</u>	<u>32.00</u>	<u>34.00</u>	<u>35.00</u>	<u>35.00</u>
	<u>RECORDS</u>								
0357300	RECORDS DIVISION	\$ 1,376,503	\$ 1,462,456	\$ 1,537,042	\$ 1,537,042	23.00	25.00	26.00	26.00
0357301	DATA COLLECTION AND REPORTING	1,630,947	1,896,416	1,700,835	1,700,835	39.00	37.00	34.00	34.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0357302	PROPERTY CONTROL	998,772	1,168,114	1,202,174	1,202,174	21.00	21.00	22.00	22.00
	Sub-Total	<u>\$ 4,006,222</u>	<u>\$ 4,526,986</u>	<u>\$ 4,440,051</u>	<u>\$ 4,440,051</u>	<u>83.00</u>	<u>83.00</u>	<u>82.00</u>	<u>82.00</u>
	<b>TOTAL</b>	156,777,565	169,584,253	178,049,079	178,049,079	1,659.00	1,719.00	1,725.00	1,725.00

**FORT WORTH**



## POLICE DEPARTMENT STAFFING

## GENERAL FUND GG01

Center	Section	Officer X03	Detective X04	Sergeant X07	Lieutenant X08	Captain X09	Deputy Chief X10
0351000	Administration	6		2	1		
0351001	Special Investigations		3	2			
0351040	Homelessness Program	3					
	<b>Sub-Total</b>	<b>9</b>	<b>3</b>	<b>4</b>	<b>1</b>		
<u>Executive Services Bureau</u>							
0352000	Executive Services	2	1		1		1
0352300	Internal Affairs	1		6	1	1	
0352410	Crime Analysis	3	1		1		
0352420	Pawn Shop	1					
0352430	Research and Planning					1	
0352500	Training Division	8	2	3	2	1	
0352501	Weapons Range	4					
	<b>Sub-Total</b>	<b>19</b>	<b>4</b>	<b>9</b>	<b>5</b>	<b>3</b>	<b>1</b>
<u>Operations Support Bureau</u>							
0353000	Operations Support				1		1
0353200	Youth Services					1	
0353201	Youth Section	4		1			
0353202	Gang	14	4	3			
0353500	Support Services					1	
0353501	Jail				6		
0353502	K-9 Unit	6		1			
0353503	Mounted Patrol	12		1			
0353600	Air Support	4					
	<b>Sub-Total</b>	<b>40</b>	<b>4</b>	<b>6</b>	<b>7</b>	<b>2</b>	<b>1</b>
<u>Central/North/West Field Operations Bureau</u>							
0354000	C/N/W Field Operations				1		1
0354110	Central Division		13		1	1	
0354111	NPD* 1	87	1	12	1		
0354112	NPD* 2	65	1	8	1		
0354210	North Division		15	1	1	1	
0354211	NPD* 3	74	1	8	1		
0354212	NPD* 4	66	1	8	1		
0354310	West Division		13	2	1	1	
0354311	NPD* 9	61	1	8	1		
0354312	NPD* 10	59	1	8	1		
	<b>Sub-Total</b>	<b>412</b>	<b>47</b>	<b>55</b>	<b>10</b>	<b>3</b>	<b>1</b>

## POLICE DEPARTMENT STAFFING

GENERAL FUND GG01

Center	Section	Officer X03	Detective X04	Sergeant X07	Lieutenant X08	Captain X09	Deputy Chief X10	Total
<u>South/East Field Operations Bureau</u>								
0355000	S/E Field Operations				4		1	5
0355110	East Division		20	1	1	1		23
0355111	NPD 5	115		11	1			127
0355112	NPD 6	74	1	8	1			84
0355210	South Division		15	1	1	1		18
0355211	NPD 7	70	1	9	1			81
0355212	NPD 8	<u>62</u>	<u>1</u>	<u>8</u>	<u>1</u>			<u>72</u>
	<b>Sub-Total</b>	<b>321</b>	<b>38</b>	<b>38</b>	<b>10</b>	<b>2</b>	<b>1</b>	<b>410</b>
<u>Special Services Bureau</u>								
0356000	Special Services	1			1		1	3
0356100	Criminal Investigations					1		1
0356101	CID - Major Crimes	8	21	3	1			33
0356102	Commercial Auto Theft		4	1				5
0356103	VPC - Robbery		12	1				13
0356104	CID - Intel	7	1	1	1			10
0356106	VPC - Crime Scene	14	1	1				16
0356109	VPC - Homicide		9	1	1			11
0356110	Special Victims				1			1
0356111	Family Violence		6	1				7
0356112	Missing Persons		2					2
0356113	Sexual Assault	5	6	1				12
0356115	Crimes Against Children		9	1				10
0356300	Special Operations	57	15	9	5	1		87
0356500	Traffic	54	10	9	2	1		76
0356501	Traffic - CVE	<u>4</u>						<u>4</u>
	<b>Sub-Total</b>	<b>150</b>	<b>96</b>	<b>29</b>	<b>12</b>	<b>3</b>	<b>1</b>	<b>259</b>
	<b>Sub-Total-Civil Service</b>	<b>951</b>	<b>192</b>	<b>141</b>	<b>45</b>	<b>13</b>	<b>5</b>	<b>1,313</b>
	<b>Sub-Total-Civilians</b>							<u><b>412</b></u>





**DEPARTMENTAL BUDGET SUMMARY**

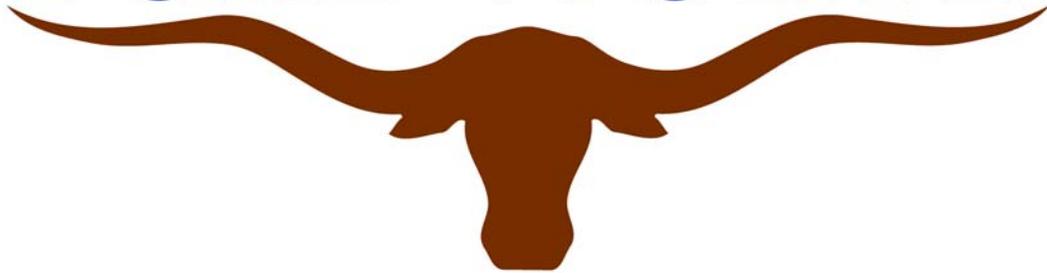
<b>DEPARTMENT:</b> PUBLIC EVENTS	<b>FUND/CENTER</b> GG01/0251000:0252000
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SUMMARY OF DEPARTMENT RESPONSIBILITIES:

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.

<b>Allocations</b>	<b>Actual FY2008</b>	<b>Adopted FY2009</b>	<b>Proposed Budget FY2010</b>	<b>Adopted Budget FY2010</b>
<b>Personnel Services</b>	\$ 7,098,016	\$ 4,905,679	\$ 0	\$ 0
<b>Supplies</b>	1,070,260	1,001,203	0	0
<b>Contractual</b>	3,165,713	3,250,862	0	0
<b>Capital Outlay</b>	95,439	72,500	0	0
<b>Total Expenditures</b>	\$ 11,429,427	\$ 9,230,244	\$ 0	\$ 0
<b>Authorized Positions</b>	141.00	102.00	0.00	0.00

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT PUBLIC EVENTS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01      GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0251000	<u>WILL ROGERS MEMO- RIAL CENTER</u> WILL ROGERS MEMO- RIAL CENTER	\$ 6,311,215	\$ 5,469,961	\$ 0	\$ 0	63.00	57.00	0.00	0.00
	Sub-Total	<u>\$ 6,311,215</u>	<u>\$ 5,469,961</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>63.00</u>	<u>57.00</u>	<u>0.00</u>	<u>0.00</u>
0252000	<u>FORT WORTH CONVEN- TION CENTER</u> FORT WORTH CONVEN- TION CENTER	\$ 5,118,213	\$ 3,760,283	\$ 0	\$ 0	78.00	45.00	0.00	0.00
	Sub-Total	<u>\$ 5,118,213</u>	<u>\$ 3,760,283</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>78.00</u>	<u>45.00</u>	<u>0.00</u>	<u>0.00</u>
	<b>TOTAL</b>	\$ 11,429,427	\$ 9,230,244	\$ 0	\$ 0	141.00	102.00	0.00	0.00

**FORT WORTH**



**DEPARTMENTAL BUDGET SUMMARY****DEPARTMENT:**  
PUBLIC HEALTH**FUND/CENTER**  
GG01/0501000:0505003

## 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.

<b>Allocations</b>	<b>Actual FY2008</b>	<b>Adopted FY2009</b>	<b>Proposed Budget FY2010</b>	<b>Adopted Budget FY2010</b>
<b>Personnel Services</b>	\$ 7,024,437	\$ 334,113	\$ 0	\$ 0
<b>Supplies</b>	542,687	12,067	0	0
<b>Contractual</b>	1,335,212	125,355	0	0
<b>Capital Outlay</b>	204,334	0	0	0
<b>Total Expenditures</b>	\$ 9,106,670	\$ 471,535	\$ 0	\$ 0
<b>Authorized Positions</b>	146.00	12.00	0.00	0.00

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>PUBLIC HEALTH</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	<u>PUBLIC HEALTH ADMINISTRATION</u>								
0501000	ADMINISTRATION	\$ 1,062,020	\$ 166,626	\$ 0	\$ 0	10.00	1.00	0.00	0.00
0501005	HEALTH PROMOTION AND EDUCATION	381,451	0	0	0	6.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,443,471</u>	<u>\$ 166,626</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>16.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>CONSUMER HEALTH</u>								
0503002	CONSUMER HEALTH	\$ 1,775,242	\$ 0	\$ 0	\$ 0	26.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,775,242</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>26.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>ANIMAL CONTROL</u>								
0504001	ANIMAL CONTROL	\$ 2,240,900	\$ 0	\$ 0	\$ 0	34.00	0.00	0.00	0.00
0504002	ANIMAL KENNEL	877,647	0	0	0	23.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 3,118,547</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>
	<u>EPIDEMIOLOGY AND ASSESSMENT</u>								
0505000	VITAL STATISTICS	\$ 633,701	\$ 304,909	\$ 0	\$ 0	11.00	11.00	0.00	0.00
0505001	HEALTH INFORMATION SYSTEMS AND AUTOMATION	164,593	0	0	0	2.00	0.00	0.00	0.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>PUBLIC HEALTH</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0505003	EPIDEMIOLOGY	379,584	0	0	0	5.00	0.00	0.00	0.00
0505004	OUTREACH	1,591,531	0	0	0	29.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 2,769,410</u>	<u>\$ 304,909</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>47.00</u>	<u>11.00</u>	<u>0.00</u>	<u>0.00</u>
	<b>TOTAL</b>	\$ 9,106,670	\$ 471,535	\$ 0	\$ 0	146.00	12.00	0.00	0.00

**DEPARTMENTAL BUDGET SUMMARY**

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

## SUMMARY OF DEPARTMENT RESPONSIBILITIES:

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

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

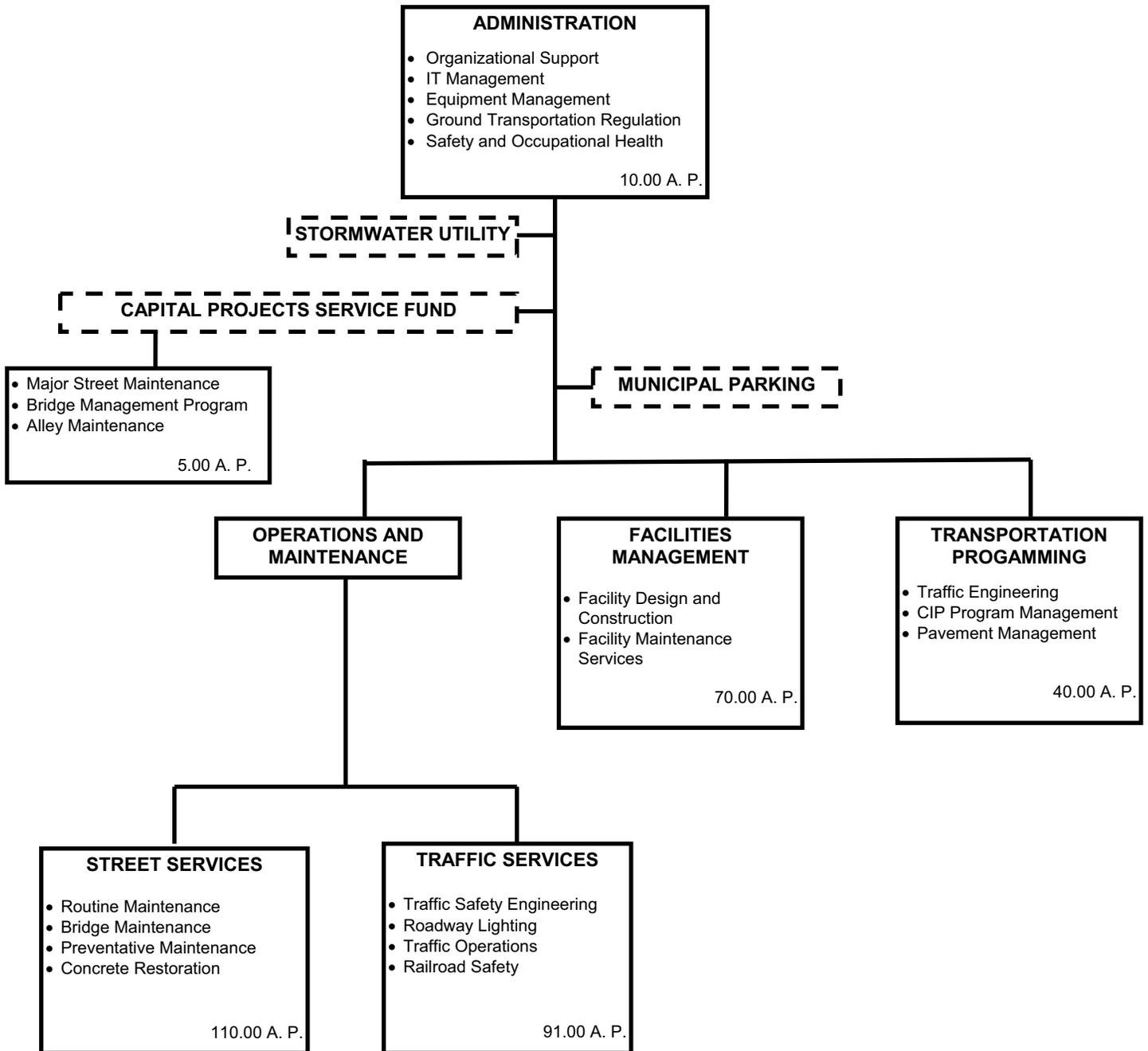
The Traffic Engineering and Traffic Services Divisions provide for the design, installation, and maintenance of street lights, traffic signals, traffic signs, roadway markings, railroad grade crossings and parking meters as well as addressing the city's street lighting needs. The Traffic Engineering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

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

<b>Allocations</b>	<b>Actual FY2008</b>	<b>Adopted FY2009</b>	<b>Proposed Budget FY2010</b>	<b>Adopted Budget FY2010</b>
<b>Personnel Services</b>	\$ 21,165,592	\$ 22,153,532	\$ 19,198,712	\$ 19,250,741
<b>Supplies</b>	7,159,912	7,682,430	7,516,297	7,516,297
<b>Contractual</b>	23,148,606	24,109,451	24,026,708	24,026,708
<b>Capital Outlay</b>	1,698,415	769,300	681,500	681,500
<b>Total Expenditures</b>	\$ 53,172,525	\$ 54,714,713	\$ 51,423,217	\$ 51,475,246
<b>Authorized Positions</b>	382.00	366.00	326.00	326.00

# TRANSPORTATION AND PUBLIC WORKS

## 326.00 A. P.



**SIGNIFICANT BUDGET CHANGES**

<b>DEPARTMENT:</b>		<b>FUND/CENTER</b>	
TRANSPORTATION AND PUBLIC WORKS		GG01/0201000:0208013	
<b>CHANGES FROM 2008-09 ADOPTED TO 2009-10 ADOPTED</b>			
<b>2008-09 ADOPTED:</b>	\$54,714,713	<b>A.P.</b>	366.00
<b>2009-10 ADOPTED:</b>	\$51,475,246	<b>A.P.</b>	326.00
<p>A) The adopted budget decreases by (\$679,576) for the reduction of an Engineering Technician II and a Senior Engineering Technician. This reduction includes two authorized positions and associated costs.</p> <p>B) The adopted budget decreases by (\$478,235) for the reduction of Customer Service Representative, Professional Engineer, Senior Administrative Assistant, Parts Expediter, five Traffic Service Workers, two Traffic Systems Technician II positions and associated costs.</p> <p>C) The adopted budget decreases by (\$404,532) for the reduction of two Skilled Trades Technicians, Custodial Services Supervisor, Carpenter, Painter, Roofer and HVAC Technician. This reduction includes seven authorized positions and associated costs.</p> <p>D) The adopted budget decreases by (\$332,427) for the transfer of six authorized positions for development review and project management from TPW/General Fund to the Capital Projects Service Fund.</p> <p>E) The adopted budget decreases by (\$317,554) for the reduction of an Engineering Technician II, Construction Inspector II, and a Senior Professional Engineer position and associated costs.</p> <p>F) The adopted budget decreases by (\$249,492) for the reduction of four Equipment Operators and a Field Operations Crewleader position and associated costs.</p> <p>G) The adopted budget decreases by (\$237,608) for the reduction of a Planner, Senior Planner, and a Transportation Manager position and associated costs.</p> <p>H) The adopted budget decreases by (\$197,600) for the transfer of two authorized positions for the Transportation Impact Fee Program in the Planning &amp; Development Department.</p> <p>I) The adopted budget decreases by (\$159,220) for the reduction of an Equipment Coordinator and a Senior Management Analyst. This reduction includes two authorized positions and associated costs.</p> <p>J) The adopted budget increases by \$106,593 for the transfer of a Hearing Officer from Municipal Court for the Red Light Enforcement Program and associated costs.</p> <p>K) The adopted budget decreases by (\$569,190) for the implementation of eight mandatory furlough days city wide. Staff will not work on those specific days and will not be paid.</p> <p>L) The adopted budget decreases by (\$406,336) workers' compensation based on Human Resources' analysis and allocation.</p> <p>M) The adopted budget increases by \$338,868 due to a 2% increase in the City's contribution to the employee retirement fund.</p> <p>N) The adopted budget decreases by (\$769,300) for motor vehicles based on the one-time purchases budgeted for FY2009.</p> <p>O) The adopted budget increases by \$171,372 for a 12% increase in group health contributions.</p> <p>P) The adopted budget decreases by (\$183,773) for other contractual based on an increase in the janitorial and elevator maintenance contracts.</p>			

**FORT WORTH**



## DEPARTMENTAL OBJECTIVES AND MEASURES

**DEPARTMENT:**

### TRANSPORTATION AND PUBLIC WORKS

**DEPARTMENT PURPOSE**

The Transportation and Public Works Department seeks to protect and preserve the health, safety and well-being of the residents of Fort Worth through effective and efficient maintenance and operation of the city's transportation, drainage and facilities infrastructure. The department's Streets Services division is responsible for maintaining the city's street and bridge infrastructure, which consists of 7,218 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 and Capital Projects 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.

**FY2009-10 DEPARTMENTAL OBJECTIVES**

Based on the 2008 inventory, the City's street network consists of 7,218 lane miles (LM) with an average network Pavement Quality Index (PQI) of 7.2 and a \$6.8 billion replacement value. 2,218 LM are in excellent, 2,900 LM in good, 1,506 LM in fair and 593 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 593 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 city's current traffic signal inventory of 712.

Maintain customer satisfaction level with city-maintained facilities at 95% as measured by customer surveys generated with every service call.

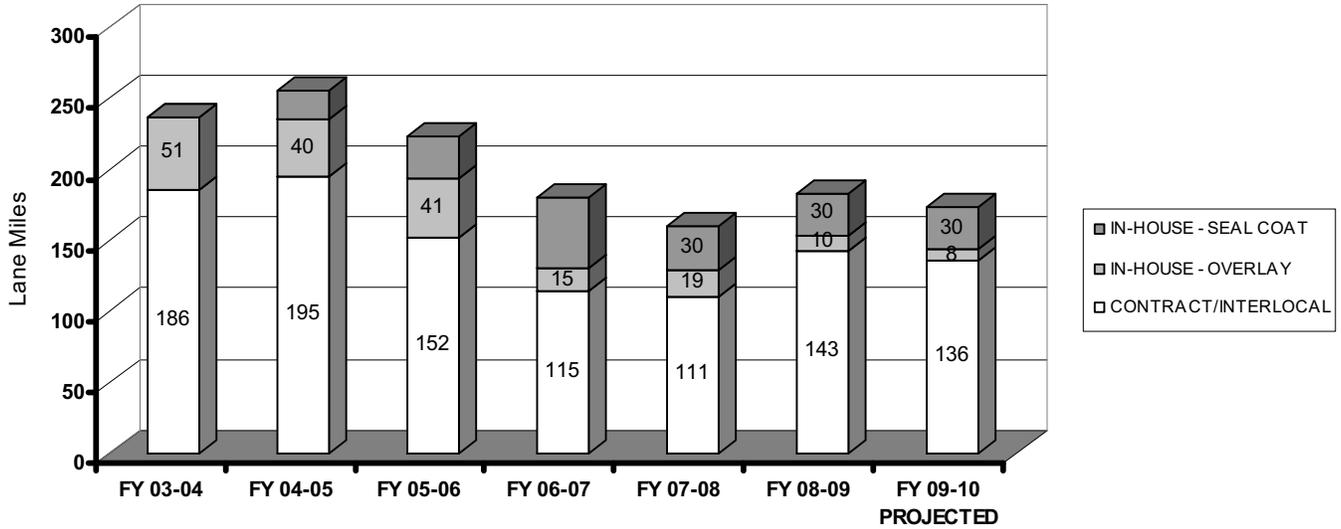
Complete the initial review of developer projects within 14 calendar days or less for 95% of the projects submitted

DEPARTMENTAL MEASURES	ACTUAL FY2008	ESTIMATED FY2009	PROJECTED FY2010
Major Maintenance resurfacing lane miles	177	174	174
Reconstruction CIP lane miles	18	18	30
<b>Total</b>	<b>195</b>	<b>192</b>	<b>204</b>
# 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%	95%	95%
Infrastructure plan reviews within 14-days	95%	95%	95%

**FORT WORTH**

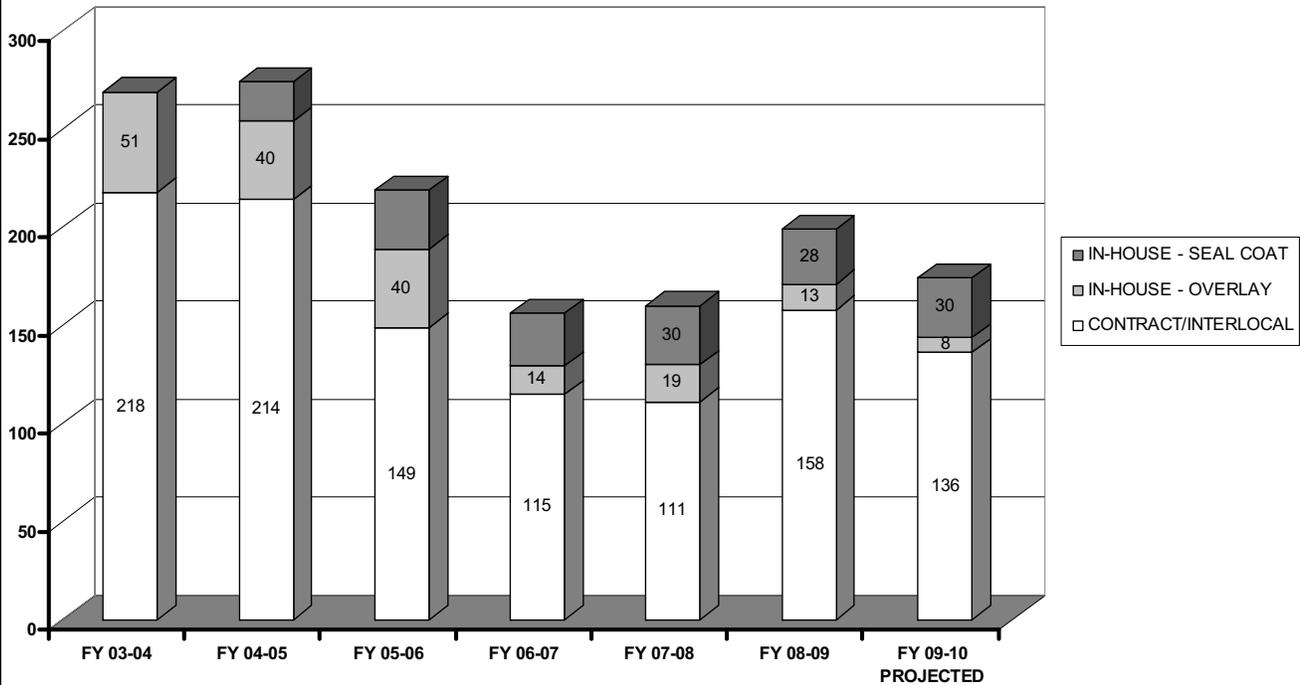


**Transportation and Public Works  
Asphalt Resurfacing Program  
Funded Lane Miles by Fiscal Year**



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

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



**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT TRANSPORTATION & PUBLIC WKS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	<u>ADMINISTRATION</u>								
0201000	ORGANIZATIONAL MANAGEMENT	\$ 1,970,677	\$ 1,894,976	\$ 1,462,187	\$ 1,462,187	12.00	10.00	8.00	8.00
0201001	TPW IT MANAGEMENT	1,699,911	1,436,787	1,533,968	1,533,968	3.00	1.00	1.00	1.00
0201002	GROUND TRANSPORTATION REGULATION	0	75,401	85,863	85,863	0.00	1.00	1.00	1.00
	Sub-Total	<u>\$ 3,670,588</u>	<u>\$ 3,407,164</u>	<u>\$ 3,082,018</u>	<u>\$ 3,082,018</u>	<u>15.00</u>	<u>12.00</u>	<u>10.00</u>	<u>10.00</u>
	<u>INFRASTRUCTURE</u>								
0202001	INFRASTRUCTURE DIVISION SUPPORT	\$ 459,733	\$ 510,456	\$ 464,943	\$ 464,943	5.00	5.00	4.00	4.00
0202002	STREETS	15,949,995	16,437,991	16,425,988	16,425,988	7.00	7.00	7.00	7.00
0202003	BRIDGES	897,646	987,726	1,488,649	1,488,649	1.00	1.00	1.00	1.00
0202005	ALLEYWAY PROGRAM	829,673	1,369,006	735,207	735,207	3.00	2.00	1.00	1.00
	Sub-Total	<u>\$ 18,137,048</u>	<u>\$ 19,305,179</u>	<u>\$ 19,114,787</u>	<u>\$ 19,114,787</u>	<u>16.00</u>	<u>15.00</u>	<u>13.00</u>	<u>13.00</u>
	<u>TRAFFIC ENGINEERING</u>								
0202501	OPERATIONS & SAFETY	\$ 1,202,784	\$ 1,215,476	\$ 827,248	\$ 827,248	12.00	12.00	8.00	8.00
0202502	STREET MANAGEMENT	1,124,679	1,075,326	1,068,857	1,068,857	17.00	15.00	15.00	15.00
0202503	PARKING MANAGEMENT	191,965	0	0	0	2.00	0.00	0.00	0.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT TRANSPORTATION & PUBLIC WKS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0202504	AUTOMATED RED LIGHT ENFORCEMENT PROGRAM	764,495	356,532	369,212	369,212	3.00	3.00	4.00	4.00
	Sub-Total	<u>\$ 3,283,924</u>	<u>\$ 2,647,334</u>	<u>\$ 2,265,317</u>	<u>\$ 2,265,317</u>	<u>34.00</u>	<u>30.00</u>	<u>27.00</u>	<u>27.00</u>
	<u>TRANS PROGRAM AND CAPITAL PROJECTS</u>								
0203001	TRANS PLANNING SUPPORT	\$ 383,765	\$ 215,769	\$ 316,001	\$ 316,001	2.00	2.00	2.00	2.00
0203002	TRANSPORTATION PLANNING	662,670	581,552	306,363	306,363	6.00	5.00	2.00	2.00
0203003	DEVELOPMENT	458,970	228,954	21,369	21,369	7.00	3.00	0.00	0.00
0203004	CAPITAL PROJECTS	228,807	173,314	64,535	64,535	4.00	5.00	2.00	2.00
	Sub-Total	<u>\$ 1,734,212</u>	<u>\$ 1,199,589</u>	<u>\$ 708,268</u>	<u>\$ 708,268</u>	<u>19.00</u>	<u>15.00</u>	<u>6.00</u>	<u>6.00</u>
	<u>TRAFFIC SERVICES</u>								
0204001	TRAFFIC DIVISION SUPPORT	\$ 1,246,969	\$ 1,809,796	\$ 1,429,709	\$ 1,437,142	19.00	26.00	21.00	21.00
0204002	SIGNS AND MARKINGS	1,675,810	1,751,623	1,763,228	1,770,661	25.00	24.00	21.00	21.00
0204003	SIGNALS	1,975,201	1,920,626	1,677,290	1,684,723	26.00	21.00	18.00	18.00
0204004	STREET LIGHT	3,621,784	4,067,380	4,072,110	4,072,110	34.00	31.00	31.00	31.00
	Sub-Total	<u>\$ 8,519,763</u>	<u>\$ 9,549,425</u>	<u>\$ 8,942,337</u>	<u>\$ 8,964,636</u>	<u>104.00</u>	<u>102.00</u>	<u>91.00</u>	<u>91.00</u>

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT TRANSPORTATION & PUBLIC WKS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	<u>FACILITIES MANAGEMENT</u>								
0205001	FACILITIES OPERATIONS	\$ 1,366,911	\$ 1,455,045	\$ 1,345,174	\$ 1,345,174	20.00	17.00	14.00	14.00
0205002	FACILITIES MAINTENANCE	4,173,249	3,997,917	3,687,028	3,694,461	45.00	45.00	41.00	41.00
0205003	FACILITIES SUPPORT	891,616	975,317	1,055,497	1,055,497	6.00	6.00	6.00	6.00
0205004	ARCHITECTUAL SERVICES	460,888	515,997	495,445	495,445	8.00	9.00	9.00	9.00
	Sub-Total	<u>\$ 6,892,664</u>	<u>\$ 6,944,276</u>	<u>\$ 6,583,144</u>	<u>\$ 6,590,577</u>	<u>79.00</u>	<u>77.00</u>	<u>70.00</u>	<u>70.00</u>
	<u>STREET SERVICES</u>								
0208001	STREETS DIVISION SUPPORT	\$ 342,889	\$ 379,269	\$ 360,880	\$ 360,880	5.00	4.00	4.00	4.00
0208002	SOUTHSIDE ROUTINE MAINTENANCE	2,815,243	3,062,952	2,923,934	2,931,367	42.00	36.00	34.00	34.00
0208003	NORTHSIDE ROUTINE MAINTENANCE	3,366,573	3,152,765	3,066,905	3,074,338	43.00	36.00	35.00	35.00
0208004	OVERLAY/REHABILITATION	3,693,146	2,899,249	2,831,740	2,839,171	22.00	18.00	17.00	17.00
0208005	DRAINAGE MAINTENANCE	1,154	0	0	0	0.00	0.00	0.00	0.00
0208006	BRIDGE MAINTENANCE	693,801	1,103,149	525,856	525,856	3.00	7.00	6.00	6.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT TRANSPORTATION & PUBLIC WKS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0208008	EMERGENCY RESPONSE	13,981	29,414	35,914	35,914	0.00	0.00	0.00	0.00
0208011	SPECIAL PROJECTS	5,630	3,000	5,500	5,500	0.00	0.00	0.00	0.00
0208012	INCLEMENT WEATHER	1,911	25,000	25,000	25,000	0.00	0.00	0.00	0.00
0208013	CONCRETE PAVEMENT RESTORATION PROGRAM	0	1,006,948	951,617	951,617	0.00	14.00	13.00	13.00
	Sub-Total	<u>\$ 10,934,327</u>	<u>\$ 11,661,746</u>	<u>\$ 10,727,346</u>	<u>\$ 10,749,643</u>	<u>115.00</u>	<u>115.00</u>	<u>109.00</u>	<u>109.00</u>
	<b>TOTAL</b>	\$ 53,172,525	\$ 54,714,713	\$ 51,423,217	\$ 51,475,246	382.00	366.00	326.00	326.00

## DEPARTMENTAL BUDGET SUMMARY

<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>
ZOO	GG01/0815010

**SUMMARY OF DEPARTMENT RESPONSIBILITIES:**

The City of Fort Worth has contracted with the Fort Worth Zoological Association to manage daily operations at Fort Worth's zoological park since FY1991. The City's Zoo Department provides for a contractual subsidy for daily operations and through FY2007 this included salaries and benefits for the City employees at the Zoo. The Parks and Community Services Department provides contractual oversight for this contractual expense. Beginning with the adoption of the FY2009 budget, the Zoo Department became a division of the Parks and Community Services Department. The contractual expense was merged under the umbrella of the Parks and Community Services Department FY2009 budget.

Allocations	Actual FY2008	Adopted FY2009	Proposed Budget FY2010	Adopted Budget FY2010
<b>Personnel Services</b>	\$ 5,008	\$ 0	\$ 0	\$ 0
<b>Supplies</b>	0	0	0	0
<b>Contractual</b>	5,101,028	0	0	0
<b>Total Expenditures</b>	\$ 5,106,036	\$ 0	\$ 0	\$ 0
<b>Authorized Positions</b>	0.00	0.00	0.00	0.00

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>ZOO</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0815010	<u>ZOOLOGICAL PARK</u>								
	ADMINISTRATION	\$ 5,106,036	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 5,106,036</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>
	<b>TOTAL</b>	\$ 5,106,036	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00

**FORT WORTH**

