

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) in regards to a reliable, equitable, and diversified revenue stream, the General Fund revenues include property taxes, sales tax, license and permit fees, service charges, fines and forfeitures, and other miscellaneous revenues, such as other governmental agency revenues and interest revenue. These revenues are used to finance City departments that provide basic services, as well as to pay interest on debt incurred for capital improvements. There are several other funds in the City of Fort Worth; however, all activities that are supported by tax dollars are included in the General Fund.

The City's property tax generates the largest percentage of revenue for the General Fund. Property taxes are levied on both real estate and personal property, according to the property's valuation and the tax rate. For FY2005-06, the City's adopted property tax rate is \$0.8650 per \$100 of net taxable valuation. This is unchanged from the FY2004-05 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 \$45,130,973. It represents only 9.77 percent of the \$462,560,547 FY2005-06 adopted General Fund budget.

The City also makes a concerted effort to maintain the General Fund's undesignated fund balance at 10 percent of current year budget expenditures. To monitor the condition of the General Fund and all other City funds, a monthly financial report is prepared that evaluates revenues and expenditures, as well as performance indicators. Additionally, the City also prepares an annual Long-Range Financial Forecast that discusses trends affecting the City, as well as critical issues Citywide.

The General Fund budget funds 4,238.58 authorized positions and 25 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. In accordance with the FMPS, the City's Finance Department determines administrative service charges due to the General Fund. These charges are then budgeted accordingly in all other funds.

FORT WORTH



**GENERAL FUND BUDGET SUMMARY
FISCAL YEAR
2005-06**

REVENUES:

Property Tax	\$255,886,771
Sales Tax	86,369,333
Other Local Taxes	8,439,227
Licenses and Permits	47,523,431
Fines and Forfeitures	11,698,769
Use of Money and Property	10,343,416
Revenue from Other Agencies	935,221
Charges for Current Services	23,033,156
Other Revenue	<u>1,535,250</u>

TOTAL REVENUE \$445,764,574

OTHER FINANCING SOURCES:

Transfers	<u>\$16,795,973</u>
-----------	---------------------

TOTAL REVENUE AND OTHER FINANCING SOURCES \$462,560,547

EXPENDITURES:

Personal Services	\$300,304,555
Supplies	20,320,972
Contractual Services	<u>94,512,485</u>

TOTAL RECURRING EXPENSES \$415,138,012

DEBT SERVICE AND CAPITAL OUTLAY:

Capital Outlay	\$2,291,562
Debt Service	<u>45,130,973</u>

TOTAL DEBT SERVICE AND CAPITAL OUTLAY \$47,422,535

TOTAL EXPENDITURES \$462,560,547

**PROJECTED UNDESIGNATED
GENERAL FUND BALANCE
AS OF SEPTEMBER 30, 2005**

Total Fund Equity	\$43,187,087
Reserve for Encumbrances:	(\$2,675,970)
Reserve for TU Rate Case	(\$500,000)
Reserve for Inventory:	(\$2,182,992)
Reserve for Designated or Authorized Expenditures:	(\$117,474)
Unreserved, Undesignated Fund Balance (9/30/06):	\$37,710,651
Plus: Projected Revenues	\$462,560,547
Less: Projected Expenditures	(\$462,560,547)
Unreserved, Undesignated Fund Balance (9/30/06):	\$37,710,651
Plus: Unrealized Gain **	(\$618,526)
Revised Unreserved, Undesignated Fund Balance (9/30/06):	\$37,092,125

* Preliminary fund balance due to pending audit of actual ending balances

** The increase in the market value of the City's investment portfolio that has not been turned into cash

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

	AUTHORIZED POSITIONS			EXPENDITURES		
	Actual 2003-04	Adopted 2004-05	Adopted 2005-06	Actual 2003-04	Adopted 2004-05	Adopted 2005-06
BUDGET & MGMT SERVICES	0.00	13.00	14.00	\$ -	\$ 1,006,891	\$ 1,113,744
CITY MANAGER	46.50	36.00	44.00	\$ 4,140,751	\$ 4,052,937	\$ 4,652,027
CITY SECRETARY	7.50	7.50	7.50	\$ 489,192	\$ 528,727	\$ 590,214
CODE COMPLIANCE	102.00	112.00	102.00	\$ 6,679,832	\$ 7,624,067	\$ 7,740,837
COMMUNITY RELATIONS	12.14	14.40	12.40	\$ 426,524	\$ 882,890	\$ 877,466
DEVELOPMENT	94.00	96.00	113.00	\$ 6,625,755	\$ 7,471,270	\$ 8,265,856
ECONOMIC AND COMMUNITY DEV	16.50	16.50	21.50	\$ 1,525,641	\$ 1,594,566	\$ 1,914,959
ENVIRONMENTAL MANAGEMENT	17.00	16.00	17.00	\$ 1,042,736	\$ 1,181,490	\$ 1,222,988
FINANCE	61.00	63.00	62.00	\$ 4,836,296	\$ 4,283,610	\$ 4,428,623
FIRE	817.00	851.00	845.00	\$ 69,493,943	\$ 74,400,559	\$ 84,143,287
HOUSING	0.40	1.40	2.40	\$ 50,520	\$ 106,340	\$ 135,160
HUMAN RESOURCES	44.00	42.35	42.20	\$ 3,410,640	\$ 3,685,329	\$ 3,688,187
INTERNAL AUDIT	14.50	16.00	16.00	\$ 814,849	\$ 984,380	\$ 1,030,993
LAW DEPARTMENT	41.00	41.00	42.00	\$ 3,395,603	\$ 3,796,436	\$ 4,081,611
LIBRARY	207.00	207.00	207.00	\$ 13,430,996	\$ 14,622,857	\$ 15,607,205
MAYOR AND COUNCIL	4.00	4.00	7.00	\$ 831,754	\$ 810,530	\$ 993,933
MUNICIPAL COURT	177.00	178.00	186.00	\$ 10,056,880	\$ 9,729,075	\$ 11,004,177
NON-DEPARTMENTAL	0.00	0.00	0.00	\$ 80,951,550	\$ 80,622,634	\$ 85,093,809
PARKS & COMMUNITY SERVICES	287.40	283.40	307.75	\$ 18,660,785	\$ 21,006,014	\$ 24,152,307
PLANNING	23.00	23.00	23.00	\$ 1,390,757	\$ 1,495,640	\$ 1,647,102
POLICE	1,446.00	1,481.00	1,510.00	\$ 100,982,237	\$ 124,172,778	\$ 134,120,914
PUBLIC EVENTS	116.00	116.00	118.00	\$ 8,673,200	\$ 8,847,850	\$ 9,275,042
PUBLIC HEALTH	126.00	129.00	128.00	\$ 6,918,544	\$ 7,346,106	\$ 7,506,912
TRANSPORTATION & PUBLIC WKS	399.00	406.00	408.00	\$ 38,399,273	\$ 40,585,947	\$ 44,478,294
ZOO	5.00	3.08	2.83	\$ 4,627,954	\$ 4,728,698	\$ 4,794,900
GENERAL FUND TOTAL	4,063.94	4,156.63	4,238.58	\$387,856,212	\$425,567,621	\$462,560,547

FORT WORTH



COMPARISON OF GENERAL FUND REVENUES AND OTHER FINANCING RESOURCES

	ACTUAL 2002-03	ACTUAL 2003-04	ADOPTED 2004-05	RE-ESTIMATE 2004-05	ADOPTED 2005-06
Property Tax	\$203,232,637	\$221,570,681	\$231,559,806	\$233,950,019	\$255,886,771
Sales Tax	\$70,540,379	\$75,831,756	\$76,510,771	\$81,441,056	\$86,369,333
Other Local Taxes	\$8,741,845	\$8,670,000	\$8,200,000	\$8,140,000	\$8,439,227
Licenses & Permits	\$43,928,411	\$45,601,805	\$47,225,134	\$48,101,218	\$47,523,431
Fines & Forfeitures	\$14,106,407	\$14,300,390	\$14,418,593	\$12,833,262	\$11,698,769
Use of Money & Property	\$10,721,252	\$10,859,457	\$9,862,099	\$10,896,759	\$10,343,416
From Other Agencies	\$1,590,032	\$1,057,611	\$1,250,000	\$1,166,691	\$935,221
Services Charges	\$18,153,470	\$19,838,607	\$21,725,134	\$22,688,588	\$23,033,156
Other Revenue	\$1,264,854	\$1,301,102	\$1,500,000	\$1,438,892	\$1,535,250
Transfers	\$12,987,916	\$12,867,370	\$13,000,000	\$14,320,519	\$16,795,973
Total Revenues	\$385,267,203	\$411,898,779	\$425,251,537	\$434,977,004	\$462,560,547
Use of Fund Balance	<u>0</u>	<u>0</u>	<u>\$233,710</u>	<u>0</u>	<u>\$0</u>
Total General Fund	\$385,267,203		\$425,485,247	\$434,977,004	\$462,560,547

COMPARATIVE SUMMARY OF AD VALOREM TAX LEVIES AND COLLECTIONS

	ACTUAL 2002-03	ACTUAL 2003-04	ADOPTED 2004-05	RE-ESTIMATE 2004-05	ADOPTED 2005-06
Original Levy	\$205,900,000	\$219,174,000	\$233,769,666	\$233,950,019	\$258,390,399
Tax Collections					
Current Property Taxes	\$199,264,000	\$208,724,000	\$224,399,000	\$226,273,423	\$249,886,771
Less Estimated Refunds	(\$2,800,000)	(\$2,525,000)	(\$2,676,770)	(\$2,676,770)	(\$2,500,000)
Delinquent Property Taxes	\$3,003,605	\$3,573,785	\$4,600,000	\$5,000,000	\$5,300,000
Vehicle Inventory	\$130,000	\$130,000	\$130,000	\$130,000	\$200,000
Interest/Penalty Charges	\$1,985,032	\$2,241,784	\$2,750,000	\$2,676,596	\$3,000,000
TOTAL COLLECTIONS	\$201,582,637	\$212,144,569	\$229,202,230	\$231,403,249	\$255,886,771
ADJUSTED NET TAXABLE ASSESSED VALUATIONS	\$23,803,519,000	\$25,338,080,000	\$26,520,924,000	\$26,520,924,000	\$28,396,861,553
TAX RATE PER \$100 VALUATION					
GENERAL FUND LEVY					
Operating Levy \$	\$152,333,027	\$162,068,027	\$177,591,257	\$179,465,680	\$205,755,798
G.O. Debt Levy \$	\$44,130,973	\$44,130,973	\$44,130,973	\$44,130,973	\$44,130,973
Operating Levy % of Total Levy	77.54%	78.60%	80.10%	80.26%	82.16%
G.O. Debt Levy % of Total Levy	22.46%	21.40%	19.90%	19.74%	17.84%
Operating Levy	0.6707	0.6799	0.6928	0.6943	0.7107
G.O. Debt Levy	0.1943	0.1851	0.1722	0.1707	0.1543
Total Tax Rate	0.8650	0.8650	0.8650	0.8650	0.8650
CURRENT DELINQUENCY	3.22%	4.77%	4.01%	3.28%	3.29%

Note: All prior year numbers are unaudited

	ACTUAL 2002-03	ACTUAL 2003-04	ADOPTED 2004-05	RE-ESTIMATE 2004-05	ADOPTED 2005-06
CODE COMPLIANCE					
WRECKING/MOVING PMTS	\$144,912	\$51,572	\$165,846	\$142,677	\$165,846
SALE OF JUNKED VEHICLES	\$0	\$0	\$364	\$28,522	\$364
APARTMENT INSPECTION FEE	\$329,239	\$333,851	\$300,000	\$534,354	\$350,000
SECURING VACANT STRUCTURE	\$28,810	\$51,307	\$43,400	\$88,286	\$43,400
PENALTY SECURE VAC STRUT	\$26,881	\$21,124	\$64,734	\$360,602	\$64,734
WEED CUTTING FEES	\$597,822	\$484,811	\$760,810	\$526,546	\$550,000
WEED CUTTING PENALTIES	\$77,676	\$89,698	\$78,912	\$83,733	\$78,912
TRANSFER FROM PE64	\$0	\$0	\$450,267	\$450,267	\$462,394
Total: Code Compliance	\$1,205,340	\$1,032,363	\$1,864,333	\$2,214,986	\$1,715,650
DEVELOPMENT					
TEMP ENCROACHMENTS	\$155,734	\$54,051	\$37,291	\$52,789	\$60,000
PERM ENCROACHMENTS	\$17,391	\$12,350	\$15,000	\$14,367	\$15,000
WRECKING/MOVING PERMITS	\$25,032	\$18,777	\$33,732	\$30,353	\$30,000
HOUSE MOVERS PERMITS FEES	\$4,997	\$4,966	\$2,456	\$5,000	\$6,000
GAS WELL DRILLING	\$10,500	\$49,500	\$165,000	\$72,605	\$109,512
PLUMBING BUS REGISTRATION	\$68,845	\$55,158	\$82,614	\$67,179	\$65,000
ELEC JRNY LIC & REG	\$37,770	\$35,390	\$45,324	\$2,976	\$2,460
ELEC MSTR LIC & REG	\$112,795	\$115,082	\$135,700	\$135,700	\$136,560
MECH LIC & REG	\$80,216	\$54,345	\$90,000	\$72,225	\$54,000
SIGN LIC & REG	\$12,750	\$12,475	\$14,910	\$13,287	\$12,475
TEMP POWER PERMITS	\$12,000	\$13,200	\$13,440	\$20,585	\$13,200
BOARD OF ADJUSTMENT FEES	\$135,145	\$97,336	\$105,898	\$103,678	\$107,000
ZONING COMMISSION FEES	\$245,859	\$264,744	\$341,179	\$253,125	\$276,500
SEXUALLY ORIENTED FEES	\$2,000	\$1,000	\$2,240	\$1,756	\$2,000
BED & BREAKFAST FEES	\$341	\$15	\$200	\$187	\$200
MOVING/WRECKING REG	\$25,821	\$48,358	\$30,961	\$47,599	\$64,876
PLANNING COMMISSION FEES	\$386,218	\$449,530	\$532,000	\$541,000	\$550,000
BUILDING PERMITS	\$3,142,186	\$3,771,196	\$3,935,428	\$3,988,346	\$4,445,000
ORDINANCE INSPECTIONS	\$248,239	\$286,506	\$280,000	\$247,987	\$300,000
ELECTRICAL PERMITS	\$262,801	\$327,609	\$358,400	\$345,672	\$377,000
ANNEXATION FEES	\$9,971	\$18,130	\$16,800	\$22,331	\$26,500
BILLBOARD REGISTRATION	\$6,675	\$51,700	\$6,000	\$5,234	\$6,000
ENCROACHMENT LETTERS	\$2,500	\$3,415	\$2,500	\$2,765	\$2,500
MECHANICAL PERMITS	\$103,213	\$133,147	\$123,200	\$263,544	\$175,000
PLUMBING PERMITS	\$290,840	\$319,348	\$347,200	\$416,875	\$425,000
THIRD PRY PLBG-REMODEL	\$2,703	\$1,804	\$1,000	\$1,644	\$2,000
THIRD PRY PLBG-NEW	\$570,189	\$662,150	\$591,844	\$722,251	\$850,000
SIGN PERMITS	\$76,021	\$80,125	\$90,245	\$63,004	\$77,000
RESID REMODEL CONT	\$6,088	\$400	\$1,200	\$341	\$100
BOARD APPEALS - CFPBOA	\$11,860	\$10,260	\$14,112	\$6,555	\$8,700
CONST CODE BOOK SALES	\$12,661	\$8,498	\$31,334	\$17,540	\$22,000
MOBILE HOME ORD INSP	\$325	\$275	\$4,824	\$6,231	\$8,700
REINSPECTION FEES	\$9,839	\$11,030	\$9,271	\$14,366	\$18,000
DOUBLE PERMIT FEE	\$17,186	\$16,478	\$16,800	\$21,333	\$24,700
AFTER HOURS FEE	\$1,020	\$865	\$1,210	\$669	\$200
MISCELLANEOUS REVENUE	\$0	\$0	\$0	\$0	\$32,000
MAP SALE REVENUE	\$2,019	\$2,018	\$2,640	\$1,124	\$1,000
Total: Development	\$6,109,750	\$6,991,231	\$7,481,953	\$7,582,223	\$8,306,183

F-10

	ACTUAL 2002-03	ACTUAL 2003-04	ADOPTED 2004-05	RE-ESTIMATE 2004-05	ADOPTED 2005-06
FINANCE					
CURRENT PROPERTY TAXES	\$198,436,557	\$214,714,663	\$224,079,806	\$226,273,423	\$247,386,771
PY DELINQUENT PROP TAX	\$3,496,734	\$4,017,309	\$4,600,000	\$5,000,000	\$5,300,000
VEHICLE INVENTORY TAX	\$270,403	\$78,399	\$130,000	\$130,000	\$200,000
INT/PEN CHAS-DEL TX	\$2,682,822	\$2,838,709	\$2,750,000	\$2,676,596	\$3,000,000
GROSS RECEIPTS-TELEPHONE	\$6,652,286	\$4,778,641	\$6,100,000	\$6,100,000	\$6,161,000
SALES TAX REVENUE	\$72,470,558	\$67,552,814	\$76,510,771	\$81,441,056	\$86,369,333
STATE MIXED BEVERAGE TAX	\$1,732,616	\$1,384,785	\$1,670,000	\$1,690,000	\$1,928,227
GROSS RECEIPTS-BINGO	\$329,657	\$340,997	\$350,000	\$350,000	\$350,000
TU FRANCHISE FEE	\$22,865,669	\$16,891,705	\$23,650,000	\$23,650,000	\$23,886,500
LSG FRANCHISE FEE	\$6,143,842	\$3,464,015	\$5,862,000	\$5,862,000	\$5,920,620
TELCOM FRANCHISE FEE	\$1,632,609	\$2,061,083	\$2,040,000	\$2,040,000	\$2,060,400
TAXICAB FRANCHISE FEE	\$87,570	\$109,375	\$168,625	\$168,625	\$168,625
STREET RENTAL-CABLE TV	\$2,074,980	\$2,254,600	\$2,100,000	\$2,100,000	\$2,100,000
STREET RENTAL-WATER	\$8,697,557	\$9,135,940	\$9,654,540	\$9,654,540	\$10,267,657
LICENSE FEES	\$152,000	\$160,710	\$160,589	\$155,203	\$160,589
JUNK DEALER'S LICENSE FEE	\$3,124	\$3,177	\$4,128	\$2,688	\$4,128
SERVICE STATION LICENSE F	\$4,829	\$5,132	\$8,662	\$5,938	\$8,662
OTHER OCCUPATIONAL LICENS	\$1,860	\$1,134	\$7,233	\$0	\$7,233
COIN OPERATED MACHINES FE	\$27,795	\$26,145	\$46,204	\$1,805	\$46,204
DANCE HALL FEES	\$8,830	\$7,900	\$12,232	\$40,140	\$12,232
INTEREST ON INVESTMENTS	\$1,183,701	\$2,454,890	\$1,419,000	\$1,500,000	\$2,029,925
INT ON GF INVESTMENT	\$283,165	\$305,853	\$277,763	\$277,763	\$277,763
CASA MANANA LEASE			\$1,200	\$0	\$1,200
SALE OF SURPLUS STREETS & INFRASTRUCTURE SHARING	\$78,283	\$21,252	\$63,001	\$12,942	\$63,001
REIMB INDIRECT COSTS	\$544,600	\$582,789	\$449,312	\$13,601	\$500,000
SERVICES TO AMERICAN AIRL	\$8,750	\$6,250	\$6,461	\$143,036	\$6,461
WATER DEPT.ADMN.CHARGE	\$2,938,498	\$2,942,870	\$3,033,563	\$449,312	\$3,456,934
CABLE FUND ADMIN CHARGE	\$55,716	\$68,015	\$68,015	\$4,931	\$68,015
OFFICE SERVICES ADM CHGS	\$197,268	\$206,961		\$5,571	\$280,000
GOLF COURSE ADM CHG	\$508,111	\$259,660	\$259,660	\$279,717	\$259,660
PARKING BLDG ADM CHG	\$48,893	\$14,347	\$14,347	\$480	\$14,347
SOLID WASTE ADMIN CHG	\$441,365	\$534,354	\$534,354	\$115,809	\$398,438
TRANSFERS FM GG04	\$1,631,714	\$1,688,633	\$1,688,633	\$1,688,633	\$1,688,633
XFERS FM PE59 (PARKING)	\$0	\$0	\$0	\$0	\$3,102,395
TRANSFER FROM PE64	\$1,270,610	\$1,278,704	\$1,752,884	\$1,752,884	\$1,803,750
TR FR OFC SVCS FND	\$0	\$0	\$197,268	\$197,268	\$197,268
MISCELLANEOUS REVENUE	\$826,060	\$460,205	\$449,002	\$449,675	\$501,454
OPEN RECORDS REVENUE	\$2,920	\$7,957	\$6,517	\$6,517	\$6,567
RETURNED CK PROCESSING CH	\$11,679	\$6,612	\$10,100	\$7,500	\$10,250
MISCELLANEOUS REVENUE	\$0	\$0	\$0	\$0	\$418,354
Total: Finance	\$337,803,631	\$340,666,585	\$370,265,870	\$374,247,653	\$410,552,596
FIRE					
FIRE-RELATED PERMITS	\$48,797	\$109,393	\$75,000	\$101,530	\$115,000
EMERG MGMT MATCHING FDS R	\$134,700	\$134,700	\$143,036	\$116,433	\$123,251
EMERG MGMT REV-TARRA	\$88,529	\$86,319	\$70,823	\$68,230	\$73,970
FALSE FIRE ALARM FEES	\$4,100	\$132,700	\$80,000	\$61,937	\$85,000
MOBILE FUEL FEE	\$9,200	\$5,800	\$7,630	\$5,700	\$7,300
FIRE ALARM SYS REGIS	\$405,595	\$403,106	\$400,000	\$597,662	\$650,000

	ACTUAL 2002-03	ACTUAL 2003-04	ADOPTED 2004-05	RE-ESTIMATE 2004-05	ADOPTED 2005-06
FIRE INSPECTION FEES	\$395,627	\$469,204	\$460,000	\$462,450	\$510,000
FIRE SVC-BENBROOK	\$240,280	\$185,098	\$217,856	\$201,983	\$216,446
FIRE SVC-WESTOVER HI	\$143,493	\$121,882	\$120,411	\$114,986	\$119,633
FIRE SVC-HURST	\$0	\$0	\$0	\$0	\$30,000
MISC REVENUE	\$25,208	\$33,753	\$2,000	\$2,000	\$2,300
FEE:FIRE REPORTS & MISC R	\$4,915	\$3,597	\$5,000	\$4,210	\$5,000
Total: Fire	\$1,500,444	\$1,685,552	\$1,581,756	\$1,737,121	\$1,937,900
LIBRARY					
MISCELLANEOUS CHARGES	\$38,416	\$42,361	\$41,354	\$629	\$41,354
OVERDUE BOOK CHARGES	\$323,463	\$403,485	\$356,228	\$5,143	\$435,301
LOST BOOK PAYMENTS	\$19,806	\$25,499	\$25,420	\$1,406	\$26,770
MATERIALS RESERVATION CHA	\$2,491	\$5,044	\$1,650	\$0	\$1,650
OUT-OF-COUNTY FEE	\$8,763	\$6,712	\$11,156	\$0	\$6,220
MEETING ROOM RENTAL	\$6,375	\$6,895	\$6,550	\$0	\$6,550
MICROFICHE COPIER REVENUE	\$3,372	\$2,045	\$3,350	\$8,578	\$2,000
Total: Library	\$402,686	\$492,041	\$445,708	\$15,756	\$519,845
MUNICIPAL COURT					
TRAFFIC FINES-DELINQUENT	\$2,101,928	\$3,561,882	\$2,300,000	\$2,502,705	\$2,519,441
CHILD SAFTY FUND	\$64,943	\$48,021	\$39,966	\$69,327	\$62,535
UNFORM TRAFFIC ACT	\$301,591	\$255,555	\$252,770	\$245,577	\$247,324
TPP FEES	\$138,437	\$135,864	\$139,392	\$143,703	\$142,702
CC - NOTICE TO APPEAR	\$34,864	\$26,692	\$39,889	\$3	\$0
CC - PAYMENTS	\$632,481	\$651,418	\$824,945	\$16	\$0
DEFERRED DISPOSITION	\$3,386,232	\$2,159,820	\$2,250,000	\$1,541,698	\$1,389,755
BAT TAX	\$7,609	\$1,916	\$1,062	\$35,854	\$4,280
TPP-COURT IMPROVEMENTS	\$34,972	\$33,904	\$35,000	\$0	\$35,606
GENERAL FINES-DELINQUENT	\$427,336	\$517,685	\$551,000	\$470,729	\$480,249
PENALTY FEES	\$1,043,361	\$1,399,640	\$1,534,594	\$1,255,802	\$1,278,227
NTA FEE TRAFFIC CURRENT	\$448,864	\$352,479	\$380,000	\$405,441	\$387,503
CIVIL PARKING-CURRENT MUNC CT	\$275,045	\$395,343	\$412,473	\$357,317	\$0
NTA FEE TRAFFIC DELINQUEN	\$113,886	\$137,473	\$138,353	\$107,349	\$108,012
CIVIL PARKING-DELINQUENT MUNC CT	\$367,999	\$416,795	\$370,217	\$728,182	\$0
NTA FEE GENERAL CURRENT	\$40,543	\$40,456	\$40,763	\$38,731	\$38,413
CASH BOND RECEIPTS	\$723	\$3	\$2,000	\$530	\$2,000
NTA FEE GENERAL DELINQUEN	\$13,842	\$17,541	\$20,000	\$10,706	\$10,450
DRIVING SAFETY COURSE FEE	\$137,490	\$95,055	\$85,958	\$103,961	\$105,041
OPEN RECORDS REQUEST	\$2,159	\$1,145	\$3,710	\$1,011	\$1,000
NISI CASH JUDGEMENT	\$7,974	\$110	\$3,000	\$993	\$600
FWISD TRUANCY COURT	\$378,095	\$467,401	\$604,507	\$413,237	\$616,227
TRAFFIC FINES CURRENT	\$2,502,494	\$2,507,751	\$2,362,829	\$2,927,519	\$2,913,424
COURT SERVICE FEE-10%	\$497,662	\$569,743	\$544,996	\$619,430	\$617,092
GENERAL FINES-CURRENT	\$764,647	\$838,099	\$880,632	\$770,841	\$697,686
REIMBURSE MAGISTRATIVE CO			\$39,384	\$39,384	\$40,955
ENGINEERING FEES	\$4,665	\$4,915	\$4,697	\$130,000	\$5,841
ADM FEES-\$10/OFFENSE	\$143,653	\$138,776	\$152,550	\$144,555	\$132,179
ADM FEES-TEEN COURT	\$37,890	\$50,177	\$47,182	\$47,302	\$55,149
TRANSFERS	\$441,228	\$417,938	\$417,936	\$417,936	\$436,010
SECURITY FUND TRANSFER	\$374,796	\$411,226	\$723,445	\$723,445	\$522,645
CITATION LISTING FEES	\$5,860	\$4,980	\$3,315	\$0	\$3,858
MISCELLANEOUS REVENUE	\$0	\$0	\$0	\$0	\$3,796
Total: Municipal Court	\$14,733,269	\$15,659,803	\$15,206,565	\$14,253,284	\$12,858,000

	ACTUAL 2002-03	ACTUAL 2003-04	ADOPTED 2004-05	RE-ESTIMATE 2004-05	ADOPTED 2005-06
NON-DEPARTMENTAL					
MCI LEASE	\$0	\$0	\$0	\$0	\$491,143
TRANSFER FROM FE71	\$0	\$0	\$500,000	\$500,000	\$500,000
TRANSFER FROM GR76	\$0	\$0	\$280,000	\$280,000	\$280,000
MISCELLANEOUS REVENUE	\$0	\$0	\$450,000	\$450,000	\$450,000
Total: Non-Departmental	\$0	\$0	\$1,230,000	\$1,230,000	\$1,721,143
PARKS AND COMMUNITY SERVICES					
CONCESSION-ATHLETIC FIELD	\$2,000	\$2,000	\$2,000	\$1,243	\$2,000
BRADLEY CENTER RENTAL	\$4,730	\$8,645	\$4,000	\$4,000	\$4,000
VENDING COMMISSION			\$12,211	\$8,764	\$10,384
RENTAL FEES	\$40,696	\$43,483	\$34,848	\$29,237	\$34,348
MO AGENCY RENTAL	\$49,426	\$37,000	\$38,658	\$37,942	\$41,102
PUTTING COURSE FEES	\$59,009	\$44,000	\$50,000	\$41,299	\$50,000
NATURE CENTER ENTRY FEES	\$4,343	\$4,285	\$4,500	\$3,638	\$4,500
FESTIVAL EQUIPMENT	\$6,729	\$4,748	\$6,000	\$4,102	\$6,000
SITE RESERVATIONS	\$49,309	\$50,208	\$48,000	\$43,600	\$48,000
SWIMMING POOLS FEES	\$74,286	\$95,657	\$83,000	\$71,548	\$76,990
ACTIVITY FEES-ATHLETICS	\$243,669	\$415,845	\$250,669	\$344,521	\$377,475
LCV ADMISSIONS	\$44,651	\$44,716	\$44,015	\$38,250	\$45,000
I. D. CARDS	\$66,492	\$71,080	\$66,145	\$53,874	\$65,900
LCV SOUVENIR SALES	\$13,852	\$11,908	\$15,000	\$12,875	\$15,000
CORNMEAL SALES	\$322	\$354	\$650	\$437	\$650
LEASE INCOME TENNIS OPER	\$500	\$500	\$1,000	\$997	\$1,000
TRAIN CONCESSIONS	\$28,764	\$24,490	\$25,000	\$23,455	\$25,000
TRAIN RIDE TICKET SALES	\$6,572	\$13,199	\$8,000	\$6,700	\$8,000
MAINTENANCE SERVICES	\$0	\$63,000	\$70,000	\$67,433	\$70,000
MISC REVENUE	\$0	\$0	\$0	\$0	\$530
Total: Parks & Community Services	\$695,350	\$935,118	\$763,696	\$793,915	\$885,879
POLICE					
WRECKER BUSINESS LICENSE	\$5,256	\$16,082	\$4,330	\$10,765	\$11,000
SALVAGE SALES	\$270,965	\$204,612	\$332,654	\$272,518	\$382,654
SALE OF ABANDONED PROPERT	\$11,481	\$57,938	\$30,000	\$125,506	\$25,000
SALE OF ABANDONED VEHICLE	\$933,332	\$1,310,155	\$1,419,000	\$1,367,489	\$1,419,000
ABANDONED FUNDS	\$5,954	\$141,566	\$150,000	\$86,764	\$110,000
SEXUAL ASSAULT EXAM REIMB	\$66,704	\$135,739	\$108,000	\$102,450	\$108,000
PERMIT FEE - BURGLAR ALAR	\$177,756	\$196,350	\$229,700	\$284,530	\$330,228
SVC CHARGE - BURGLAR ALAR	\$358,638	\$334,564	\$318,341	\$301,875	\$326,985
RESIDENTIAL PERMIT FEE	\$299,269	\$674,674	\$1,225,514	\$1,145,663	\$1,225,514
RESIDENTIAL SERVICE CHARG	\$62,052	\$52,009	\$55,195	\$47,467	\$55,195
SALE OF ACCIDENT REP	\$197,066	\$217,918	\$195,000	\$202,399	\$234,000
CRIME LABORATORY SERVICE	\$1,531	\$1,522	\$1,000	\$441	\$500
VEHICLE POUND IMPOUNDMENT	\$140,130	\$246,040	\$242,000	\$216,553	\$242,000
VEHICLE POUND STORAGE FEE	\$643,365	\$630,295	\$629,500	\$605,400	\$679,500
VEHICLE POUND TOWAGE FEE	\$1,096,994	\$1,626,714	\$1,586,000	\$1,558,313	\$1,660,000
NOTIFICATION FEE	\$102,060	\$122,445	\$123,000	\$113,234	\$123,000
XFERS FM CRIME DIST FUND	\$7,747,176	\$7,932,947	\$7,997,526	\$7,997,526	\$7,997,526
MISC REVENUE	\$0	\$0	\$0	\$0	\$573
CRIMINAL RESTITUTION	\$12,612	\$9,406	\$10,000	\$9,000	\$10,000
Total: Police	\$12,132,341	\$13,910,976	\$14,656,760	\$14,447,893	\$14,940,675

	ACTUAL 2002-03	ACTUAL 2003-04	ADOPTED 2004-05	RE-ESTIMATE 2004-05	ADOPTED 2005-06
PUBLIC EVENTS					
MONTHLY PARKING PUB EVE	\$145,135	\$129,876	\$119,439	\$130,382	\$0
DAILY PARKING PUB EVE	\$566,641	\$673,677	\$705,302	\$626,022	\$0
CONTRACT PARKING PUB EVE	\$33,820	\$48,787	\$59,633	\$15,503	\$0
COMMERCIAL EXHIBIT BLDGS.	\$1,610,713	\$1,840,748	\$2,244,207	\$2,624,553	\$2,814,594
CONCESSIONS	\$557,653	\$780,191	\$677,131	\$777,131	\$763,802
RECOVERY OF LABOR EXPENSE	\$417,110	\$348,631	\$336,637	\$317,655	\$349,030
RECOVERY OF SUPPLIES EXPE	\$549,687	\$562,114	\$591,296	\$516,788	\$548,670
RECOVERY OF UTILITES EXPE	\$188,126	\$213,324	\$180,000	\$162,444	\$180,000
RECOVERY OF OTHER SERVICE	\$74,187	\$92,063	\$69,279	\$48,455	\$56,859
MISC REVENUE	\$105,597	\$154,420	\$97,279	\$126,523	\$159,851
EQUIPMENT RENTAL	\$46,771	\$57,230	\$73,722	\$66,864	\$67,776
MERCHANDISE COMMISSION	\$4,694	\$23,020	\$23,020	\$14,250	\$16,080
RV PARKING REVENUE PUB EVE	\$118,473	\$157,968	\$195,000	\$41,616	\$0
CATERING REVENUE	\$394,839	\$545,837	\$518,817	\$25,322	\$498,991
Total: Public Events	\$4,813,446	\$5,627,886	\$5,890,762	\$5,493,508	\$5,455,653
PUBLIC HEALTH					
HEALTH PERMITS FEES	\$1,082,313	\$1,062,787	\$1,122,000	\$1,092,955	\$1,154,375
HEALTH PERMIT REISSUE	\$15,146	\$15,176	\$16,033	\$17,462	\$21,741
HEALTH REINSPECTION	\$260	\$455	\$192	\$5,126	\$7,017
FOOD MANAGER CERTIFICATIO	\$4,350	\$7,439	\$4,800	\$7,071	\$4,800
DOG LICENSE FEES	\$108,728	\$103,700	\$100,326	\$91,036	\$100,326
DOG KENNEL FEES	\$35,024	\$33,900	\$33,000	\$31,510	\$35,000
IMPOUNDMENT	\$39,908	\$38,749	\$40,000	\$40,915	\$40,000
BOARDING	\$15,236	\$17,093	\$15,000	\$12,732	\$15,000
QUARANTINE	\$20,904	\$20,443	\$16,000	\$14,669	\$17,000
ADOPTIONS	\$12,766	\$16,037	\$16,336	\$7,306	\$16,336
VETERINARY SERVICES	\$30,199	\$12,689	\$15,570	\$13,006	\$18,000
POOL OPERATOR'S COURSE	\$10,800	\$11,565	\$9,675	\$5,992	\$14,335
VITAL STATISTICS FEES	\$667,731	\$689,104	\$825,455	\$671,314	\$727,226
HEALTH CARD FEE	\$217,224	\$243,073	\$236,992	\$254,009	\$246,992
PLAN REVIEW FEE	\$53,295	\$55,377	\$49,280	\$54,274	\$53,990
MISC REVENUE	\$2,861	\$2,793	\$2,745	\$3,132	\$42,615
TEMPORARY HEALTH PERMIT	\$63,385	\$74,560	\$66,821	\$77,654	\$89,401
OFFENDER EDUCATION CLASS	\$11,675	\$14,450	\$13,000	\$116,863	\$13,000
MISC REVENUE	\$0	\$0	\$0	\$0	\$415
Total: Public Health	\$2,391,805	\$2,419,390	\$2,583,225	\$2,517,026	\$2,617,569
TRANSPORTATION & PUBLIC WORKS					
VALET PARKING	\$9,700	\$11,650	\$0	\$11,229	\$0
METER PERMIT FEE TPW	\$1,924	\$2,600	\$1,137	\$2,709	\$0
PARKING METER RECEIPTS TPW	\$883,397	\$1,011,372	\$1,603,161	\$1,274,632	\$0
PARKING METER DAILY TPW	\$21,313	\$23,447	\$36,634	\$49,653	\$0
PKG MTR-DAILY-TAX-EXEMPT TPW	\$5,682	\$7,974	\$13,802	\$12,007	\$0
SPECIAL EVENTS PERMIT	\$0	\$0	\$20,850	\$7,655	\$20,850
PKWY INSPECTION PERMIT	\$0	\$0	\$305,000	\$305,000	\$400,000
PKWY RE-INSPECTION PERMIT	\$0	\$0	\$68,750	\$64,557	\$68,750
PRIVATE ST USE PERMIT	\$0	\$0	\$80,000	\$72,454	\$80,000
LICENSE FEES	\$153,425	\$82,900	\$173,400	\$167,522	\$173,400
COMM FACILITY AGREEMENT	\$63,832	\$72,000	\$88,062	\$67,988	\$88,062
IDB LABOR	\$40,579	\$39,937	\$1,227,000	\$38,679	\$27,000
INSURANCE REIMBURSEMENT	\$2,032	\$1,697	\$3,344	\$2,500	\$3,344
MISC REVENUE	\$0	\$0	\$0	\$0	\$4,125
Total: Transportation & Public Works	\$1,181,884	\$1,253,577	\$3,621,140	\$2,076,584	\$865,531
OTHER DEPARTMENTS					
MISCELLANEOUS REVENUE			\$162,788	\$171,543	\$183,923
Total: Other Departments	\$42,429,652	\$48,293,894	\$162,788	\$171,543	\$183,923
GENERAL FUND TOTALS	\$385,267,203	\$411,898,779	\$425,251,537	\$434,853,330	\$462,560,547

FORT WORTH



FUND BUDGET SUMMARY

DEPARTMENT: GENERAL FUND	FUND/CENTER GG01
------------------------------------	----------------------------

SUMMARY OF FUND RESPONSIBILITIES:

The General Fund is the City's tax and fee supported operating fund. The ad valorem tax is responsible for approximately 55 percent of General Fund receipts. Other major sources of revenue are:

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

General Fund expenditures provide the following services: general administration and management, public safety, parks and community services, transportation and public works, planning and development, public health, public library and payment of debt service.

Allocations	Actual 2003-04	Adopted 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Personal Services	\$ 245,880,663	\$ 277,332,345	\$ 300,033,088	\$ 300,304,555
Supplies	17,136,580	18,739,536	20,407,998	20,320,971
Contractual	123,664,907	128,096,712	139,484,587	139,643,459
Capital Outlay	1,174,060	1,399,027	2,217,472	2,291,562
Total Expenditures	\$ 387,856,210	\$ 425,567,620	\$ 462,143,145	\$ 462,560,547
Authorized Positions	4,063.94	4,156.63	4,255.58	4,238.58

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:	FUND/CENTER
BUDGET AND MANAGEMENT SERVICES	GG01/031000:0034000

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Budget and Management Services Department is composed of four departmental divisions: Budget and Research, Capital Projects Coordination, Grant Management and Utility Management.

The Budget and Research Division is responsible for coordinating, establishing and monitoring the City's budgetary expenses and revenues, performing management studies and completing research and special projects.

The Capital Projects Coordination Division is responsible for City-wide tracking and reporting of the Capital Improvement Program (CIP) and other capital projects, capital projects research and policy development; grant writing and research; and special projects as needed.

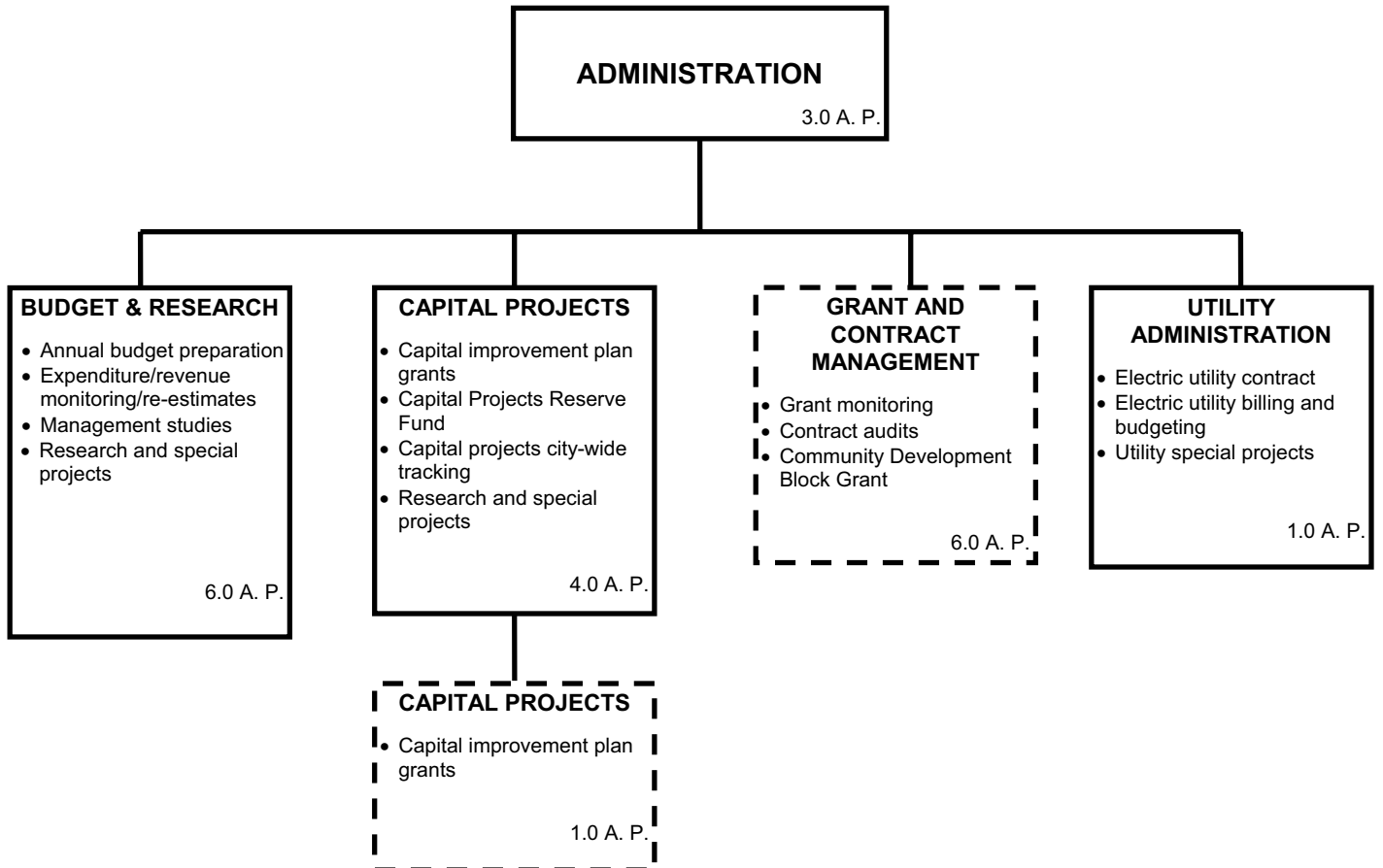
The Contract Management Division is responsible for the Community Development Block Grant (CDBG), Emergency Shelter Grant (ESG), and Housing Opportunities for Persons with Aids (HOPWA) grant monitoring, auditing and contract compliance.

The Utility Administration Division is responsible for providing research and recommendations to the City Council on the City's franchised utilities, reconciling the City's electric billing for accuracy and performing utility studies/research.

Allocations	Actual 2003-04	Adopted 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Personal Services	\$ 0	\$ 891,903	\$ 973,915	\$ 973,915
Supplies	0	4,869	4,592	4,592
Contractual	0	110,119	135,237	135,237
Total Expenditures	\$ 0	\$ 1,006,891	\$ 1,113,744	\$ 1,113,744
Authorized Positions	0.00	13.00	14.00	14.00

BUDGET & MANAGEMENT SERVICES - 21.0 A. P.

(General Fund 14.0 A.P.)
(Grants Fund 7.0 A.P.)



SIGNIFICANT BUDGET CHANGES

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

CHANGES FROM 2004-05 ADOPTED TO 2005-06 ADOPTED

2004-05 ADOPTED:	\$1,006,891	A.P.	13.0
2005-06 ADOPTED:	\$1,113,744	A.P.	14.0

A) The adopted budget increases by \$100,928 for salaries due primarily to the FY2005-06 adopted compensation plan. Included in salaries is the conversion of a Tech Support Analyst I overage in the amount of \$41,952 to provide support to the Budget & Research Division for BRASS/SBFS software and to the Capital Projects Division for the Capital Projects Management System (CPMS).

B) The adopted budget increases by \$22,283 for Information Technology services based on ITS calculations and moving the physical locations of one Utility Manager, one Technical Support Analyst and four Grants personnel to the Budget & Management Services area.

C) The adopted budget decreases by (\$4,419) for graphics charges based on reestimates and moving to electronic formats.

D) The adopted budget decreases by (\$3,900) for executive auto allowance. The cost will be paid from Grant Funding during FY2005-06.

E) The adopted budget increases by \$3,162 for IT services based on reestimates.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:			
BUDGET AND MANAGEMENT SERVICES			
DEPARTMENT PURPOSE			
To provide information, analysis and other tools to facilitate decision making for optimum financial planning, and management to make Fort Worth the most livable city in Texas.			
FY2005-06 DEPARTMENTAL OBJECTIVES			
To continue to meet or exceed standards of excellence when assisting departments with the formulation of their budget by obtaining an average score of 3.5 or above on the 5-point scale on the departmental satisfaction survey.			
To provide departments with training and information on budgeting processes, and budget monitoring techniques and tools to assist them in providing better budgeting for their departments.			
To effectively monitor, track and communicate capital improvement project updates to City management, council and/or the citizenry via formal reports.			
To provide training to departments, contractors and non-profit groups to ensure compliance of federal guidelines associated with the use of Community Development Block Grant, Emergency Shelter Grant, Housing Opportunities for Persons With Aids and special grant awards by sub-recipients of the City and City Departments.			
DEPARTMENTAL MEASURES	ACTUAL 2003-04	ESTIMATED 2004-05	PROJECTED 2005-06
Satisfaction rating of 3.5 or better on formulating department budgets	3.7	3.5	3.5
Number of employees trained by the Budget Office regarding budget	160	150	150
Number of formal capital projects status reports provided during the fiscal year	5	4	6
Federal compliance training sessions	2	2	2

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT BUDGET & MGMT SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
	<u>BUDGET AND RESEARCH</u>								
0031000	BUDGET AND RESEARCH	\$ 0	\$ 573,565	\$ 656,284	\$ 656,284	0.00	8.00	9.00	9.00
	Sub-Total	\$ 0	\$ 573,565	\$ 656,284	\$ 656,284	0.00	8.00	9.00	9.00
	<u>CAPITAL PROJECTS COORDINATION</u>								
0032000	CAPITAL PROJECT COORDINATION	\$ 0	\$ 297,896	\$ 332,751	\$ 332,751	0.00	4.00	4.00	4.00
	Sub-Total	\$ 0	\$ 297,896	\$ 332,751	\$ 332,751	0.00	4.00	4.00	4.00
	<u>UTILITY MANAGEMENT</u>								
0033000	UTILITY MANAGEMENT	\$ 0	\$ 104,230	\$ 111,893	\$ 111,893	0.00	1.00	1.00	1.00
	Sub-Total	\$ 0	\$ 104,230	\$ 111,893	\$ 111,893	0.00	1.00	1.00	1.00
	<u>GRANTS MANAGEMENT</u>								
0034000	GRANTS MANAGEMENT	\$ 0	\$ 31,200	\$ 12,816	\$ 12,816	0.00	0.00	0.00	0.00
	Sub-Total	\$ 0	\$ 31,200	\$ 12,816	\$ 12,816	0.00	0.00	0.00	0.00
	TOTAL	\$ 0	\$ 1,006,891	\$ 1,113,744	\$ 1,113,744	0.00	13.00	14.00	14.00

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:

CITY MANAGER'S OFFICE

FUND/CENTER

GG01/0021000:0029000

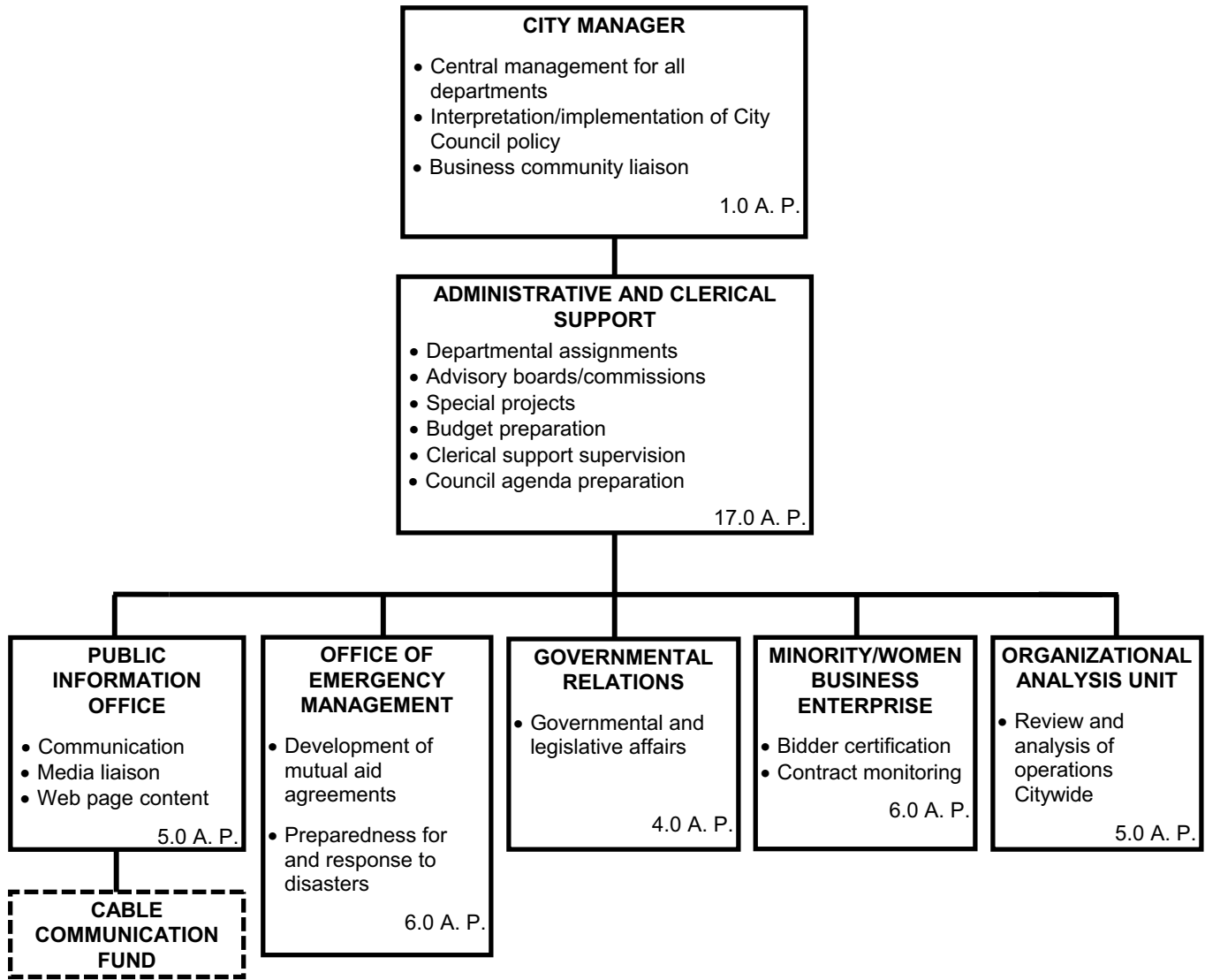
SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The City Manager's Office is responsible for administering the programs and policies established by the City Council. The City Manager's Office directs and coordinates the operations of City departments and informs and advises the City Council regarding City transactions and issues, including existing conditions and future requirements.

Effective FY2005-06, the Emergency Management Office, has been transferred from the Fire department to the City Manager's Office to ensure a better working relationship with all city departments, neighboring jurisdictions, and private and non-profit organizations.

Allocations	Actual 2003-04	Adopted 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Personal Services	\$ 3,248,811	\$ 3,128,315	\$ 3,238,138	\$ 3,774,021
Supplies	63,607	87,568	33,780	63,991
Contractual	828,333	837,054	776,602	814,015
Capital Outlay	0	0	0	0
Total Expenditures	\$ 4,140,751	\$ 4,052,937	\$ 4,048,520	\$ 4,652,027
Authorized Positions	46.50	36.00	35.00	44.00

CITY MANAGER'S OFFICE – 44.0 A. P.



SIGNIFICANT BUDGET CHANGES

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

CHANGES FROM 2004-05 ADOPTED TO 2005-06 ADOPTED

2004-05 ADOPTED:	\$4,052,937	A.P.	36.0
2005-06 ADOPTED:	\$4,652,027	A.P.	44.0

- A) The adopted budget increases by \$454,901 for the transfer of the Emergency Management Office, along with six approved positions, from the Fire department to the City Manager's Office to ensure a better working relationship with all city departments, neighboring jurisdictions, and private and non-profit organizations.
- B) The adopted budget increases by \$87,416 for salary, benefits and supplies for the addition of two Executive Secretary positions to provide complex administrative support to senior management.
- C) The adopted budget increases by \$61,190 for salary, benefits and supplies for the addition of a Public Information Officer to plan and execute appropriate communications for City's elected officials.
- D) The adopted budget decreases by (\$48,900) for salaries and benefits due to the elimination of a vacant Spanish Translator Position. Efforts to supplement the Spanish translation program include the allocation of funds in the Public Information Office's budget to translate citywide documents; City departments allocating additional resources to provide translation services; and the Creation of a Spanish translation committee that will supervise the quality of translation provided externally or internally.
- E) The adopted budget increases by \$82,572 to reflect the implementation of the FY2005-06 compensation plan.
- F) The adopted budget decreases by (\$63,805) for other contractual. The reduction is the result of backing out expenses from the base budget that were only approved in the first year of the improvement package.
- G) The adopted budget decreases by (\$53,788) for operating supplies, which is primarily related to the Governmental Relations division. During non-session years of the Texas legislative session, this account is decreased to the previous funding level.
- H) The adopted budget increases by \$50,539 due to a decrease in budgeted salary savings based on the historical vacancy rate anticipated in FY2005-06.
- I) The adopted budget decreases by (\$30,039) for Workers' Compensation expenses as directed by the Human Resources Department. Workers' Compensation costs are based on historical trends and allocated throughout the department based on total personnel.
- J) The adopted budget increases by \$23,714 for IT Solutions accounts due to the increased cost of providing communications and technology services across the City.
- K) The adopted budget decreases by (\$21,433) for scheduled temporaries for the Governmental Relations Division. During non-session years of the Texas legislative session, this account is decreased to the previous funding level.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:			
CITY MANAGER			
DEPARTMENT PURPOSE			
<p>To serve as the focal point for administrative direction and coordination of the City's operational and staff agencies; to prepare and submit to the City Council a balanced plan of municipal services and to budget in adherence to the policies established by the City Council; to increase the direct awards and City procurement dollars to Minority and Women Business Enterprise firms; to communicate information about City services, policies, and efforts to Fort Worth residents through a variety of communication methods; and to improve organizational efficiency and service delivery to the residents of Fort Worth.</p>			
FY2005-06 DEPARTMENTAL OBJECTIVES			
<p>To help increase participation of Minority and Women owned businesses in construction projects.</p> <p>To provide information weekly to residents regarding City services and events through venues such as the City Page.</p> <p>To assist in passing 90 percent of legislative initiatives that favorably affect the City of Fort Worth and its citizenry.</p> <p>To provide clear direction, leadership and strategic management necessary to accomplish Council policies and priorities and deliver services efficiently and effectively.</p>			
DEPARTMENTAL MEASURES	ACTUAL 2003-04	ESTIMATED 2004-05	PROJECTED 2005-06
Value of prime construction dollars awarded to M/WBE firms	\$21,855,949	\$22,948,746	\$24,096,183
Number of weekly City Page newsletters produced annually	52	52	52
Percentage of positive legislation	N/A	N/A	90%
Client satisfaction of "Very Good"	95%	95%	100%

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CITY MANAGER		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
	<u>CITY MANAGER ADMIN- ISTRATION</u>								
0021000	CITY MANAGER	\$ 1,981,105	\$ 1,935,500	\$ 2,023,297	\$ 2,110,713	16.00	16.00	16.00	18.00
	Sub-Total	<u>\$ 1,981,105</u>	<u>\$ 1,935,500</u>	<u>\$ 2,023,297</u>	<u>\$ 2,110,713</u>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	<u>18.00</u>
	<u>ACTION CENTER</u>								
0022000	ACTION CENTER	\$ 8	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 8</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>M/WBE</u>								
0023000	M/WBE	\$ 351,534	\$ 387,574	\$ 419,948	\$ 419,948	6.00	6.00	6.00	6.00
	Sub-Total	<u>\$ 351,534</u>	<u>\$ 387,574</u>	<u>\$ 419,948</u>	<u>\$ 419,948</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
	<u>PUBLIC INFORMATION OFFICE</u>								
0025000	PUBLIC INFORMATION OFFICE	\$ 595,282	\$ 621,695	\$ 619,171	\$ 680,361	5.00	5.00	4.00	5.00
	Sub-Total	<u>\$ 595,282</u>	<u>\$ 621,695</u>	<u>\$ 619,171</u>	<u>\$ 680,361</u>	<u>5.00</u>	<u>5.00</u>	<u>4.00</u>	<u>5.00</u>
	<u>ORGANIZATIONAL ANALYSIS UNIT</u>								

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CITY MANAGER		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01	GENERAL FUND	Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0026000	ORGANIZATIONAL ANALYSIS UNIT	\$ 343,338	\$ 412,532	\$ 433,438	\$ 433,438	5.00	5.00	5.00	5.00
	Sub-Total	<u>\$ 343,338</u>	<u>\$ 412,532</u>	<u>\$ 433,438</u>	<u>\$ 433,438</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
	<u>BUDGET OFFICE</u>								
0027000	BUDGET OFFICE	\$ 552,281	\$ 0	\$ 0	\$ 0	9.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 552,281</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>9.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>CAPITAL PROJECTS OFFICE</u>								
0027100	CAPITAL PROJECTS OFFICE	\$ 0	\$ 0	\$ 0	\$ 0	3.50	0.00	0.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>3.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>EMERGENCY MANAGE- MENT</u>								
0028000	EMERGENCY MANAG- EMENT OFFICE	\$ 0	\$ 0	\$ 0	\$ 454,901	0.00	0.00	0.00	6.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 454,901</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>6.00</u>
	<u>GOVERNMENTAL RELA- TIONS</u>								

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CITY MANAGER		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0029000	GOVERNMENTAL RELATIONS	\$ 317,203	\$ 695,636	\$ 552,666	\$ 552,666	2.00	4.00	4.00	4.00
	Sub-Total	<u>\$ 317,203</u>	<u>\$ 695,636</u>	<u>\$ 552,666</u>	<u>\$ 552,666</u>	<u>2.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
	TOTAL	\$ 4,140,751	\$ 4,052,937	\$ 4,048,520	\$ 4,652,027	46.50	36.00	35.00	44.00

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY**DEPARTMENT:**
CITY SECRETARY**FUND/CENTER**
GG01/0111000:0115000

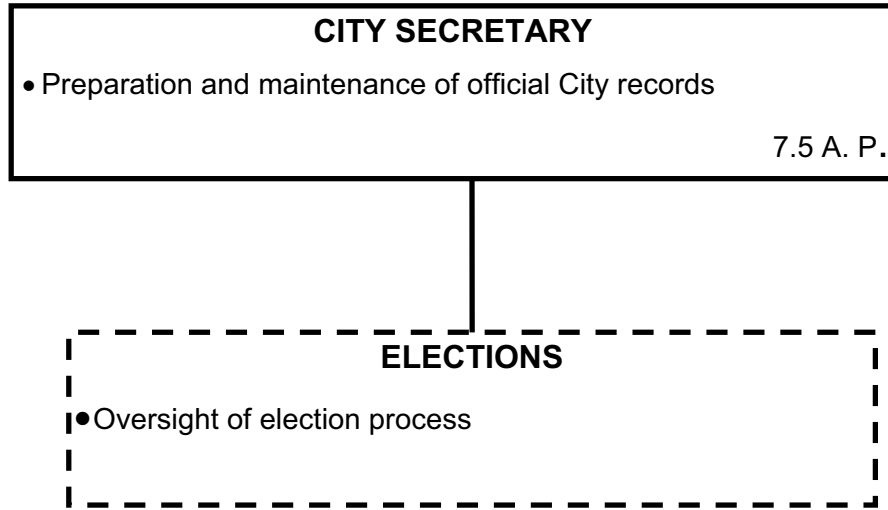
SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The City Secretary, appointed by the City Council, is responsible for the supervision of the City Secretary's Office. The City Secretary's Office serves as a coordinator for City Council meetings and records and maintains all of the official City Council minutes. This office 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, the posting of all official meeting notice requirements, and the update and distribution of the City's Code of Ordinances.

The department serves as a central repository for a wide variety of official municipal records, contracts and other information, and the staff performs research and responds to requests for information from the City Council, City staff, and citizens.

Allocations	Actual 2003-04	Adopted 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Personal Services	\$ 355,050	\$ 426,486	\$ 439,413	\$ 439,413
Supplies	6,410	6,800	7,032	7,032
Contractual	127,732	95,441	143,769	143,769
Capital Outlay	0	0	0	0
Total Expenditures	\$ 489,192	\$ 528,727	\$ 590,214	\$ 590,214
Authorized Positions	7.50	7.50	7.50	7.50

CITY SECRETARY - 7.5 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT: CITY SECRETARY	FUND/CENTER GG01/0111000:0115000
--------------------------------------	--

CHANGES FROM 2004-05 ADOPTED TO 2005-06 ADOPTED

2004-05 ADOPTED:	\$528,727	A.P.	7.50
2005-06 ADOPTED:	\$590,214	A.P.	7.50

- A) The adopted budget increases by \$34,800 for other contractual services to include \$30,000 for the restoration of ten City Council Minute Books and \$4,800 for the anticipated increase of ordinances that must be codified.
- B) The adopted budget increases by \$19,956 for salaries of general employees due primarily to the FY2005-06 compensation plan.
- C) The adopted budget decreases by (\$5,904) for group health insurance costs per the funding levels needed for FY2005-06.
- D) The adopted budget increases by \$4,184 for IT Solutions accounts due to the increased cost of providing communications and technology services across the city.
- E) The adopted budget increases by \$4,000 for advertising and legal publishing to reflect the anticipated increase of ordinances and other legal matters that must be publicized.
- F) The adopted budget increases by \$2,234 for telephone basic line charges that are based on the City's funding strategy to allocate communication costs.
- G) The adopted budget decreases by (\$2,100) for overtime to reflect the new departmental policy which reduces the amount of overtime to be earned.

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; coordinates all City elections; meets the informational needs of Fort Worth citizens and City staff by processing, storing, retrieving, and distributing data and documents; and assists in the evaluation of documents targeted for destruction for compliance with state mandated laws and the departments retention schedule.

FY2005-06 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 increase available storage space by destroying 600 cubic feet of paper documents annually.
- To make Mayor and Council (M&C) Communication documents available to all customers within one business day following each Council meeting.
- To ensure all approved contracts are processed within two business days of Council approval.

DEPARTMENTAL MEASURES	ACTUAL 2003-04	ESTIMATED 2004-05	PROJECTED 2005-06
Percent of minutes distributed within two days of each Council meeting	98%	98%	100%
Accuracy rate of Council meeting minutes	100%	100%	100%
Cubic feet of documents destroyed	600	600	600
Percent of M&Cs available to customers within one day of each Council meeting	100%	100%	100%
Contracts processed within two days of Council approval	100%	100%	100%

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CITY SECRETARY		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0111000	<u>CITY SECRETARY</u>								
	CITY SECRETARY	\$ 489,192	\$ 526,229	\$ 587,716	\$ 587,716	7.50	7.50	7.50	7.50
	Sub-Total	<u>\$ 489,192</u>	<u>\$ 526,229</u>	<u>\$ 587,716</u>	<u>\$ 587,716</u>	<u>7.50</u>	<u>7.50</u>	<u>7.50</u>	<u>7.50</u>
	<u>ELECTIONS</u>								
0115000	ELECTIONS	\$ 0	\$ 2,498	\$ 2,498	\$ 2,498	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 2,498</u>	<u>\$ 2,498</u>	<u>\$ 2,498</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	TOTAL	\$ 489,192	\$ 528,727	\$ 590,214	\$ 590,214	7.50	7.50	7.50	7.50

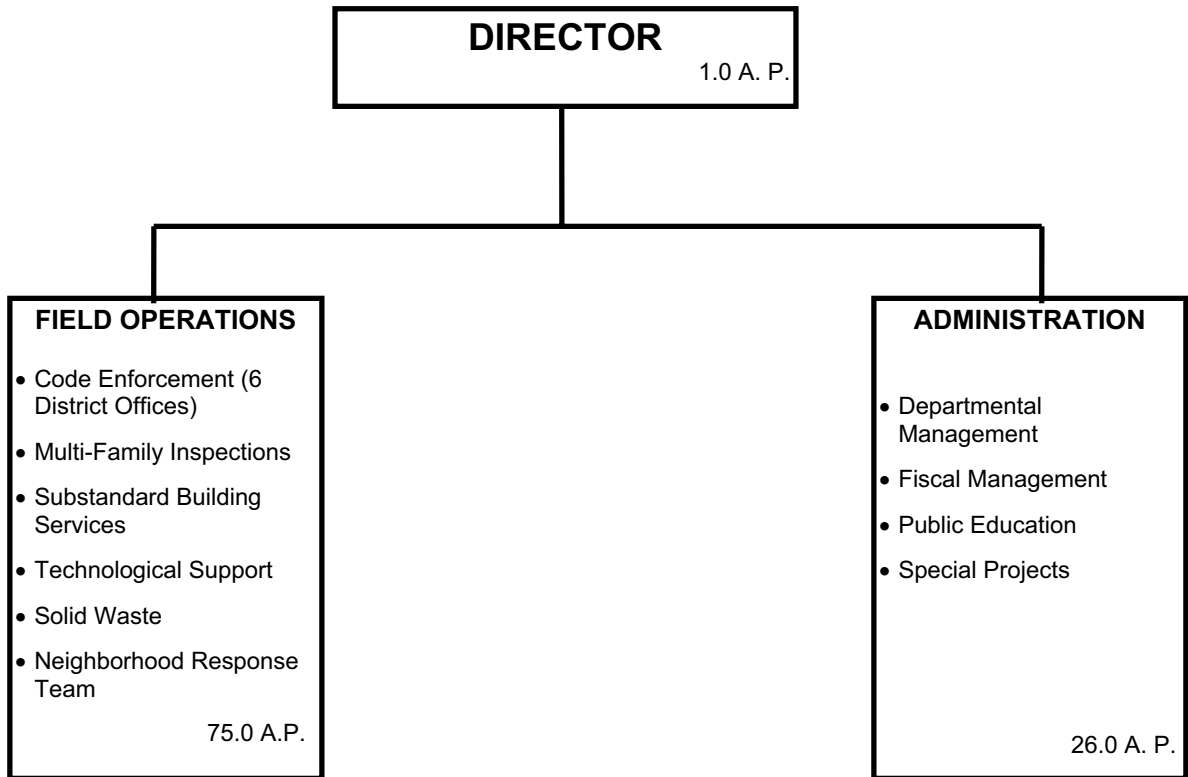
FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:	FUND/CENTER			
CODE COMPLIANCE	GG01/02341010:0238000			
SUMMARY OF DEPARTMENT RESPONSIBILITIES:				
<p>The Code Compliance Department is responsible for protecting and improving the quality of life in Fort Worth by enforcing City codes. Specifically, the department performs inspections and investigates complaints concerning dangerous buildings, substandard structures, junked and illegally parked vehicles, excessively high grass and weeds, accumulations of trash and debris, miscellaneous animal related violations, illegal dumping, zoning, and other general nuisance-related violations.</p> <p>The Department has two divisions: Administration and Field Operations. Administration is responsible for departmental management and administrative oversight. This includes financial monitoring and budget, as well as Public Education and Awareness. It also oversees the Special Project Section which coordinates major undertakings such as demolitions, maintenance of City surplus properties, abatement services, and processing of injunctive relief cases. Field Operations consists of six districts located throughout the City. Officers who work in these sectors typically handle violations such as high grass and weeds and illegally parked vehicles. Also under Field Operations is the Minimum Building Standards Section that investigates issues related to buildings, both single and multifamily dwellings, and their condition, Solid Waste Management and Illegal Dumping, the Neighborhood Response Team, and the Department's IT program.</p>				
Allocations	Actual 2003-04	Adopted 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Personal Services	\$ 4,317,080	\$ 5,394,054	\$ 5,843,694	\$ 5,344,497
Supplies	375,350	303,630	357,736	357,736
Contractual	1,859,685	1,907,140	1,960,004	1,960,004
Capital Outlay	127,717	19,243	78,600	78,600
Total Expenditures	\$ 6,679,832	\$ 7,624,067	\$ 8,240,034	\$ 7,740,837
Authorized Positions	102.00	112.00	116.00	102.00

CODE COMPLIANCE - 102.0 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT: CODE COMPLIANCE	FUND/CENTER GG01/0231010:0238000
---------------------------------------	--

CHANGES FROM 2004-05 ADOPTED TO 2005-06 ADOPTED

2004-05 ADOPTED:	\$7,624,067	A.P.	112.00
2005-06 ADOPTED:	\$7,740,837	A.P.	102.00

A) The adopted budget has a net increase of \$116,770 primarily for the FY2005-06 compensation plan, the conversion of four Code Enforcement Officer overages to permanent authorized positions. The positions will continue to assist with the enforcement and abatement of general code violations, and to address major code violations in a timely manner. Additionally the net change is attributed to the transfer of the Right of Way Mowing Program and 14 positions associated with the program to the Parks and Community Services Department. The total funding for this program is \$651,420.

B) The adopted budget increases by \$141,854 due to a decrease in budgeted salary savings based on the vacancy rate anticipated for FY2005-06.

C) The adopted budget increases by \$63,600 for court filing fees based on the fees administered by Tarrant County to file liens on properties.

D) The adopted budget decreases by (\$57,630) for motor vehicles due to a lesser allocation of funds for a one-time purchase of vehicles during FY2005-06.

E) The adopted budget increases by \$44,593 in mowing of private properties based on projected and historical expenditures.

F) The adopted budget increases by \$44,551 in motor vehicle repair based on projected and historical expenditures.

G) The adopted budget increases by \$43,769 in motor vehicle fuel based on projected and historical expenditures.

H) The adopted budget increases by \$38,988 in workers' compensation costs based on the department's historical claims.

I) The adopted budget increases by \$34,321 in equipment maintenance based on projected and historical expenditures.

J) The adopted budget increases by \$32,713 in facility rental based on new contracts for rented facilities.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:

CODE COMPLIANCE

DEPARTMENT PURPOSE

The Code Compliance Department promotes and enforces the City of Fort Worth Code through inspections of neighborhoods, apartments, and commercial buildings. In addition, the Department's Public Education Component allows the Department to conduct educational programs and enhance public relations activities. Likewise, the existing Clean City Initiative Program is responsible for the maintenance of city-owned properties and select rights-of-way through mowing, cleaning and litter removal. The new Code Rangers Program has successfully launched a training program that mobilizes citizen volunteers in the identification and resolution of code violations in their neighborhood and the community at large.

FY2005-06 DEPARTMENTAL OBJECTIVES

To improve the delivery of code enforcement services by addressing vacant, boarded and substandard buildings on a timely basis.

To provide quality customer service by investigating complaints within three days and resolving complaints within 90 days.

To increase the issuance of citations and the collection of civil penalties and liens on properties that have the most serious violations or have been repeat offenders.

To reduce the number of unfounded complaints through expanded public education programs, user friendly websites and community outreach efforts.

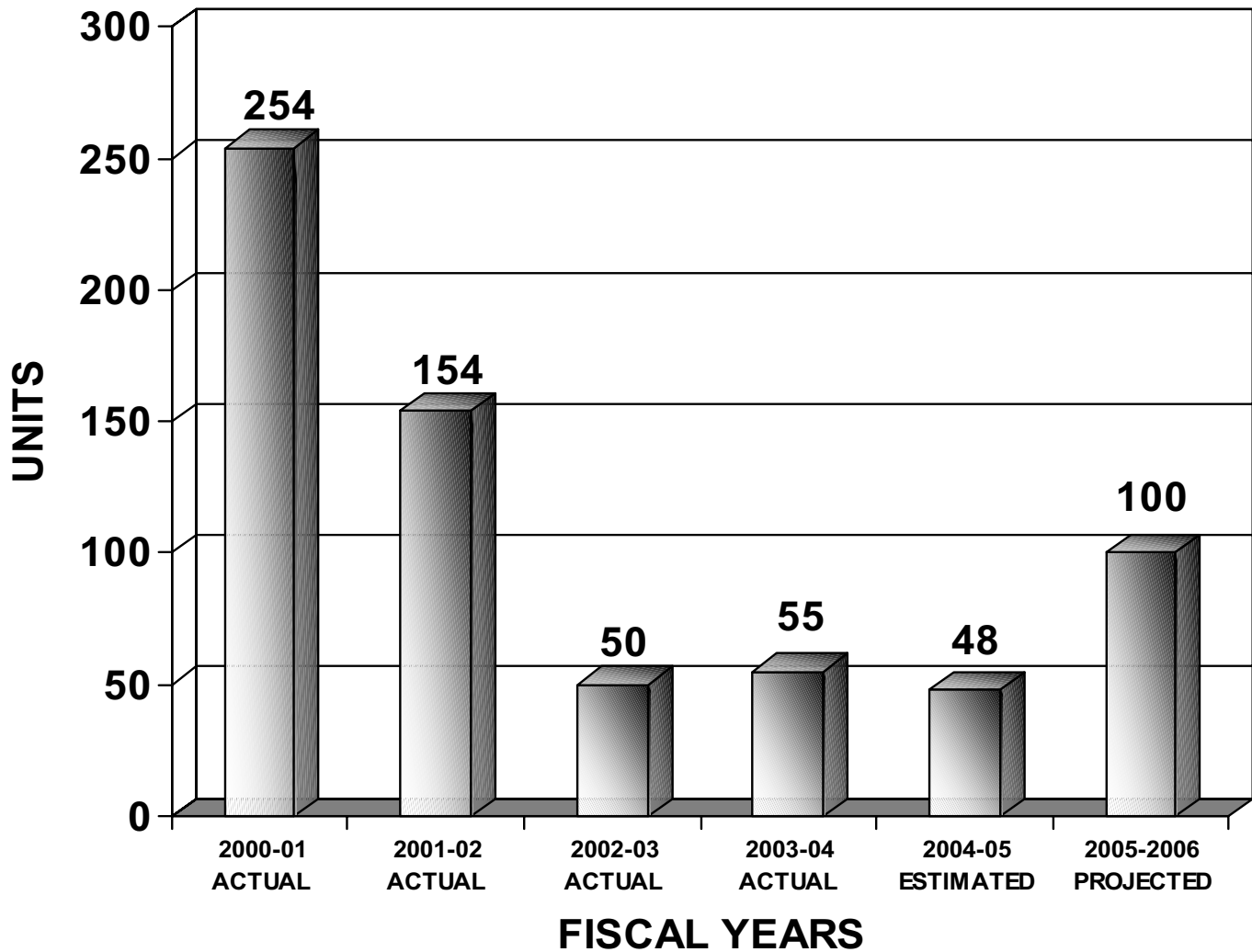
DEPARTMENTAL MEASURES	ACTUAL 2003-04	ESTIMATED 2004-05	PROJECTED 2005-06
Number of citations issued for dumping violations	146	161	177
Number of violations corrected within 90 days	37,232	37,604	37,980
Number of officer initiated investigations	43,822	46,013	48,313
Number of community education presentations	64	80	100

FORT WORTH



CODE COMPLIANCE

SINGLE FAMILY DEMOLITION ABATEMENTS



FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CODE COMPLIANCE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
	<u>CODE COMPLIANCE</u>								
0231010	ADMINISTRATION	\$ 0	\$ 0	\$ 1,266,418	\$ 950,891	0.00	0.00	15.00	15.00
0231020	FINANCE	0	0	168,993	168,993	0.00	0.00	3.00	3.00
0232000	PUBLIC EDUCATION	0	0	96,311	96,311	0.00	0.00	2.00	2.00
0233000	INFO TECHNOLOGY	0	0	398,175	398,175	0.00	0.00	1.00	1.00
0234001	CODE COMPLIANCE ADMIN	974,747	1,813,765	0	0	10.00	18.00	0.00	0.00
0234002	FIELD OPERATIONS	3,196,291	2,923,555	0	0	52.00	48.00	0.00	0.00
0234003	SPECIAL PROJECTS	1,730,909	1,741,810	0	0	26.00	25.00	0.00	0.00
0234004	MINIMUM BUILDING STANDARDS DIVISION	777,885	691,456	0	0	14.00	13.00	0.00	0.00
0234005	SWM CODE COMPLI- ANCE	0	453,481	0	0	0.00	8.00	0.00	0.00
0234010	MULTI FAMILY	0	0	374,301	374,301	0.00	0.00	6.00	6.00
0234020	SUB STANDARD BUILD- ING	0	0	502,007	502,007	0.00	0.00	8.00	8.00
0235010	DEMOLITION	0	0	952,179	952,179	0.00	0.00	10.00	10.00
0235020	CITY MOWING	0	0	572,603	73,406	0.00	0.00	15.00	1.00
0235030	SOLID WASTE	0	0	501,992	501,992	0.00	0.00	8.00	8.00
0236011	SECTOR 1	0	0	387,623	466,505	0.00	0.00	6.00	6.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CODE COMPLIANCE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0236012	SECTOR 2	0	0	546,392	546,392	0.00	0.00	7.00	7.00
0236013	SECTOR 3	0	0	485,965	564,847	0.00	0.00	6.00	6.00
0237014	SECTOR 4	0	0	616,703	695,585	0.00	0.00	9.00	9.00
0237015	SECTOR 5	0	0	479,670	558,551	0.00	0.00	7.00	7.00
0237016	SECTOR 6	0	0	563,811	563,811	0.00	0.00	8.00	8.00
0238000	NEIGHBORHOOD RESPONSE TEAM	0	0	326,891	326,891	0.00	0.00	5.00	5.00
	Sub-Total	<u>\$ 6,679,832</u>	<u>\$ 7,624,067</u>	<u>\$ 8,240,034</u>	<u>\$ 7,740,837</u>	<u>102.00</u>	<u>112.00</u>	<u>116.00</u>	<u>102.00</u>
	TOTAL	\$ 6,679,832	\$ 7,624,067	\$ 8,240,034	\$ 7,740,837	102.00	112.00	116.00	102.00

**COMMUNITY RELATIONS DEPARTMENT
BUDGET OVERVIEW
FOR THE PERIOD
JUNE 1, 2005 - MAY 31, 2006**

GENERAL FUND	\$877,466
---------------------	-----------

GRANT FUNDS

Community Development Block Grant (CDBG)	\$48,800
U.S. Department of Housing and Urban Development (HUD)	436,819
Equal Employment Opportunity Commission (EEOC)	<u>108,000</u>

TOTAL GRANT FUNDS:	\$593,619
---------------------------	-----------

TOTAL ALL FUNDING SOURCES:	\$1,471,085
-----------------------------------	-------------

TOTAL APPROVED POSITIONS:	22.50
----------------------------------	-------

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:	FUND/CENTER
COMMUNITY RELATIONS	GG01/0071000:0072030

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Community Relations Department is composed of four departmental divisions: Administration, Enforcement, School and Youth Outreach, and Neighborhood and Community Outreach.

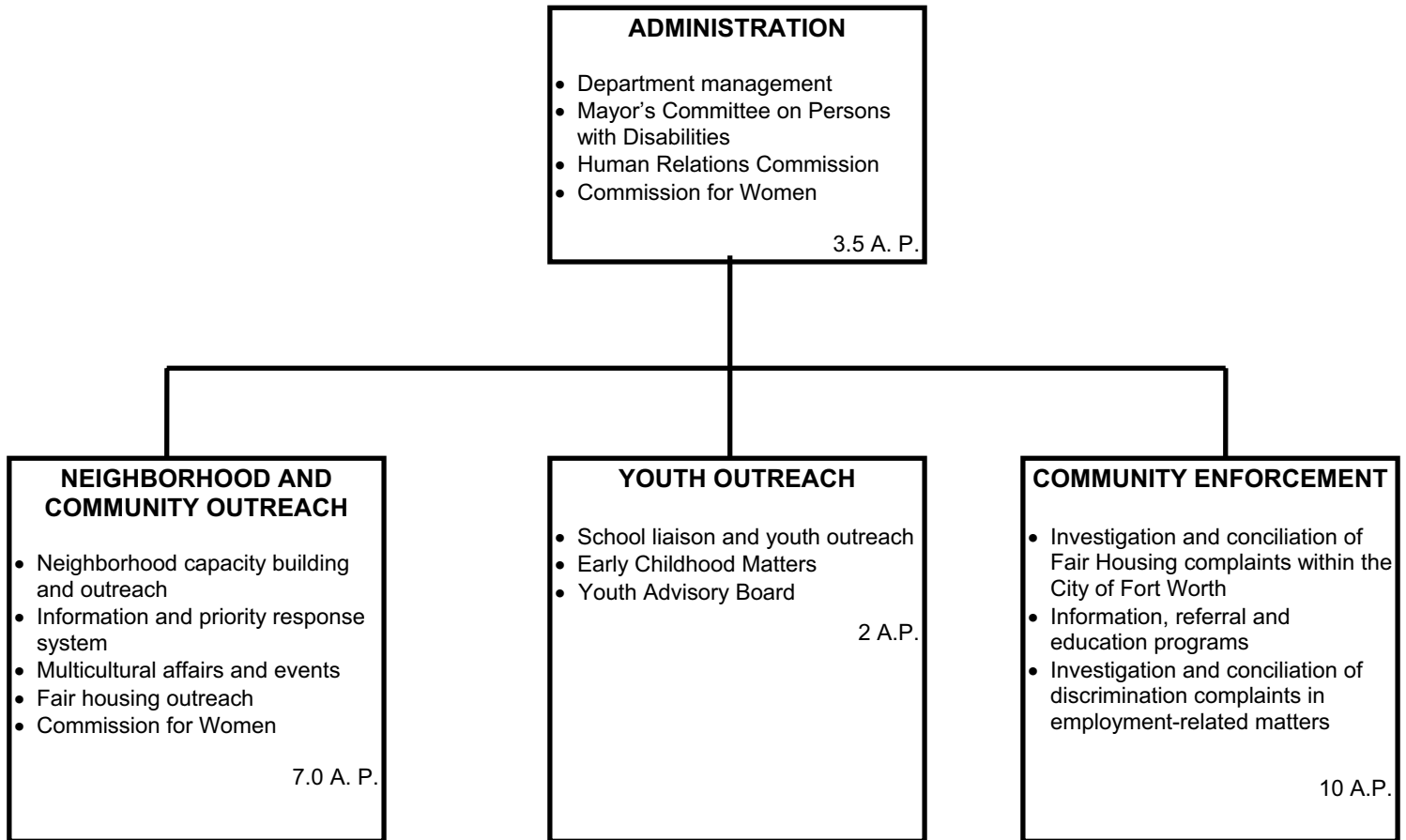
The Administration Division manages the Department's fiscal and human resources and works with the other divisions to provide staff support to the Human Relations Commission, the Mayor's Committee on Persons With Disabilities, the Youth Advisory Board, the Early Childhood Matters Leadership Council and the Fort Worth Commission for Women.

The Enforcement Division is charged with enforcing laws regarding fair housing, equal employment opportunity and equal access in places of public accommodation. The School and Youth Outreach Division facilitates communication between area school districts and city departments. It provides support for programs that encourage youth to be engaged in civic life, works to improve the quality of after school programs and leads a community initiative to help young children prepare for success in school.

The Neighborhood and Community Outreach Division oversees community events that celebrate diversity, promotes fair housing opportunity, and encourages and assists neighborhoods organizing neighborhood associations. The division also supports existing neighborhood associations, facilitates communication between residents and City departments, provides information about City services to neighborhoods, and develops educational opportunities for neighborhood associations.

Allocations	Actual 2003-04	Adopted 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Personal Services	\$ 365,599	\$ 757,426	\$ 756,550	\$ 756,550
Supplies	8,424	17,431	18,624	18,624
Contractual	52,502	108,033	102,292	102,292
Total Expenditures	\$ 426,524	\$ 882,890	\$ 877,466	\$ 877,466
Authorized Positions	12.14	14.40	12.40	12.40

COMMUNITY RELATIONS - 22.5 A. P.
GENERAL FUND 12.4 A.P.
(GRANT FUNDS 10.1 A.P.)



SIGNIFICANT BUDGET CHANGES

DEPARTMENT: COMMUNITY RELATIONS		FUND/CENTER GG01/071000:0072030	
CHANGES FROM 2004-05 ADOPTED TO 2005-06 ADOPTED			
2004-05 ADOPTED:	\$882,890	A.P.	14.40
2005-06 ADOPTED:	\$877,466	A.P.	12.40

A) The adopted budget decreases by (\$82,374) in salary and related personnel costs due to the transfer of the Action Center to the Environmental Management Department. This action includes the transfer of one Senior Customer Service Representative position and the elimination of another.

B) The adopted budget increases by \$72,190 to reflect the implementation of the FY2005-06 compensation plan.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT: **COMMUNITY RELATIONS**

DEPARTMENT PURPOSE

The Community Relations Department is the link between our diverse community and city services, ensuring equitable service delivery to all. This Department has a strong community focus. It provides information, referrals, and problem resolution for residents; builds neighborhood capacity; fosters programs that engage youth; 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, the Mayor's Committee on Persons with Disabilities, the Fort Worth Commission for Women, and the Youth Advisory Board.

FY2005-06 DEPARTMENTAL OBJECTIVES

To provide timely resolution of discrimination complaints.

To provide education and outreach to residents, neighborhoods, and youth by promoting opportunity, knowledge, inclusion, and engagement.

To provide consulting services to assist neighborhood associations.

To heighten visibility and promote after-school and youth programs.

To develop, coordinate, and participate in educational programs, outreach events, community meetings, and collaborations that celebrate our City's diversity, promote cooperative efforts, increase communication with the community, reduce disparities, encourage prejudice reduction, and promote tolerance.

DEPARTMENTAL MEASURES	ACTUAL 2003-04	ESTIMATED 2004-05	PROJECTED 2005-06
Resolution of discrimination complaints	426	350	365
People receiving information through departmental outreach programs	3,323	3,500	4,000
New neighborhood associations formed	22	20	20
Youth with knowledge of city services	125	250	250
Programs and/or events promoting inclusion, diversity and tolerance	9	9	9

FORT WORTH



**COMMUNITY RELATIONS
DEPARTMENTAL BUDGET SUMMARY**

OTHER FUNDING

GENERAL INFORMATION:

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 \$500 per case up to the contracted number of cases accepted and \$50 per deferred in-take, as specified in the contract. EEOC cases are processed in accordance with the legislative authority granted under the Civil Rights Act of 1964 and the City of Fort Worth Ordinance No. 7278, as amended. The Human Relations Commission (HRC) only investigates cases within the jurisdictional city limits of Fort Worth.

STATUS OF FUNDING

	2003-04	2004-05	2005-06
New Funds	\$641,623	\$641,691	\$650,869
Expenditures/Commitments	<u>641,623</u>	<u>641,691</u>	<u>650,869</u>
Balance	\$0	\$0	\$0
Approved Positions	13.86	16.10	10.10

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT COMMUNITY RELATIONS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
	<u>COMMUNITY RELATIONS</u>								
0071000	ADMINISTRATION	\$ 426,524	\$ 304,339	\$ 330,536	\$ 330,536	5.14	2.25	4.00	4.00
	Sub-Total	<u>\$ 426,524</u>	<u>\$ 304,339</u>	<u>\$ 330,536</u>	<u>\$ 330,536</u>	<u>5.14</u>	<u>2.25</u>	<u>4.00</u>	<u>4.00</u>
	<u>COMMUNITY OUT-REACH</u>								
0072010	COMMUNITY OUT-REACH	\$ 0	\$ 462,110	\$ 248,601	\$ 248,601	3.00	9.00	4.00	4.00
0072020	ENFORCEMENT	0	116,441	150,864	150,864	4.00	3.15	2.40	2.40
0072030	YOUTH OUTREACH	0	0	147,465	147,465	0.00	0.00	2.00	2.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 578,551</u>	<u>\$ 546,930</u>	<u>\$ 546,930</u>	<u>7.00</u>	<u>12.15</u>	<u>8.40</u>	<u>8.40</u>
	TOTAL	\$ 426,524	\$ 882,890	\$ 877,466	\$ 877,466	12.14	14.40	12.40	12.40

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:
DEVELOPMENT

FUND/CENTER
GG01/0061000:0065000

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Development Department advises the City Manager's Office, the City Council, and all appropriate boards and commissions on matters affecting growth and development in the City; coordinates development-related matters with other City departments; and supervises the enforcement of all policies and ordinances pertaining to city development activities.

Departmental operations are divided along functional lines into four divisions:

The Administration Division is responsible for overall departmental management, fiscal administration, policy development, information systems coordination, and annexation requests.

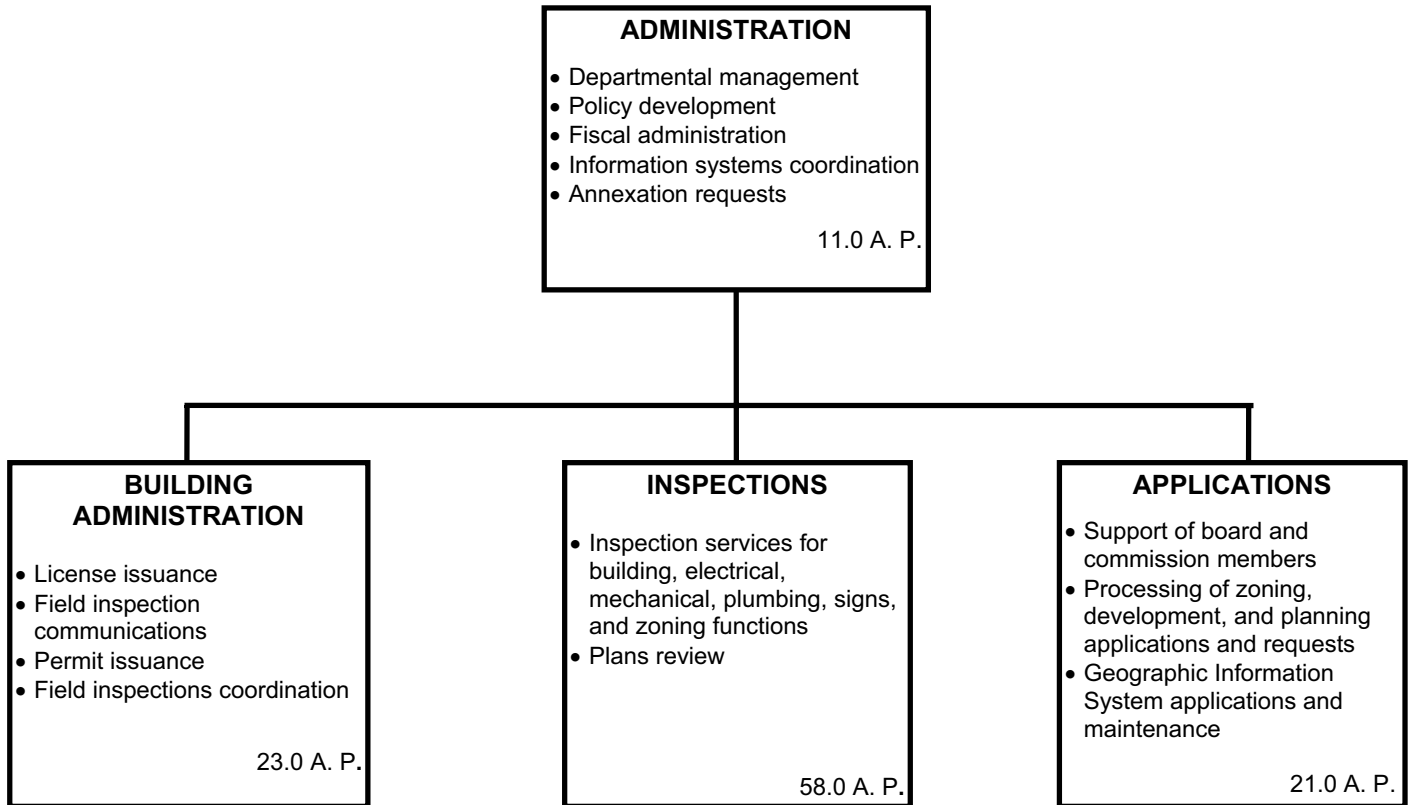
The Building Administration Division coordinates field inspections, field inspection communications, permits, building trades (building, electrical, mechanical, plumbing, signs and zoning) registrations and electrical license issuance.

The Inspection Division staff performs inspection services for building, electrical, mechanical, plumbing and signs functions. The division also perform building plans review and approvals.

The Applications Division staff processes zoning and development applications, as well as supports the City's development-related boards and commissions, such as the Planning and Zoning Commission, Downtown Design Review Board, and the Scenic Preservation Commission.

Allocations	Actual 2003-04	Adopted 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Personal Services	\$ 4,634,483	\$ 5,185,776	\$ 5,696,034	\$ 5,762,075
Supplies	232,272	271,333	330,120	343,405
Contractual	1,696,234	1,858,061	1,996,225	2,007,376
Capital Outlay	62,766	156,100	99,000	153,000
Total Expenditures	\$ 6,625,755	\$ 7,471,270	\$ 8,121,379	\$ 8,265,856
Authorized Positions	94.00	96.00	110.00	113.00

DEVELOPMENT - 113.0 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT: DEVELOPMENT	FUND/CENTER GG01/0061000:0065000
-----------------------------------	--

CHANGES FROM 2004-05 ADOPTED TO 2005-06 ADOPTED

2004-05 ADOPTED:	\$7,471,270	A.P.	96.0
2005-06 ADOPTED:	\$8,265,856	A.P.	113.0

A) The adopted budget increases by \$336,897 for upgrading the commercial plans review process. This upgrade adds two Plans Examiners and one Senior Plans Examiner for a total of \$115,656 in salaries and benefits. Additional needed expenditures to support the upgrade include \$6,300 for supplies and \$214,941 for contractual services. This upgrade will enable the Development Department to reduce the current backlog of providing commercial plan review service from upwards of 26 days to no more than 10 days.

B) The adopted budget increases by \$231,387 for the transfer of the Alarm Unit from the Police Department. This transfer moves five authorized positions to the Development Department where customers will be provided the convenience of one-stop shopping for permit activities. The transfer adds one Customer Service Supervisor, three Customer Service Rep I positions, and one Alarm Enforcement Technician for a total of \$212,652 in salaries and benefits.

C) The adopted budget increases by \$161,280 for salaries for general employees due primarily to the FY2005-06 compensation plan.

D) The adopted budget increases by \$144,477 for the addition of one Assistant Building Official, one Plans Examiner, and one Development Inspector to exclusively concentrate efforts on central city revitalization by supporting projects with an in-depth study of regulations relating to each project and tailoring code strategies to facilitate redevelopment.

E) The adopted budget increases by \$124,048 for the addition of one Building Inspector and one Residential Inspector to respond to the increase in building activities and the unprecedented demand for residential inspections. These positions will add \$71,624 in salaries and benefits, \$8,990 in supplies, \$7,434 in contractual services, and \$36,000 for two motor vehicles.

F) The adopted budget increases by \$104,417 for the addition of three authorized positions to serve a second Board of Adjustment panel that will reduce delays in the zoning appeals process. The addition includes one Planning Assistant, one Office Assistant I, and one Planner for a total of \$93,176 in salaries and benefits.

G) The adopted budget increases by \$26,995 for changes in authorized positions to include the elimination of one Geographical Information System (GIS) Planner position in the amount of (\$67,668) due to the enhancements in GIS capabilities implemented by the Information Solutions department, the addition of one Development Inspector for \$62,024 to meet the unprecedented demand for residential construction, and the addition of one Senior Customer Service Rep. position for \$32,639 to improve the service level to external customers.

H) The adopted budget decreases by (\$107,444) for the reduction in overtime costs (\$53,348) and use of scheduled temporaries (\$54,096) resulting from the addition of approved positions.

I) The adopted budget decreases by (\$403,619) for other contractual services mainly due to the department not moving operations to the Zipper Building.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT: **DEVELOPMENT**

DEPARTMENT PURPOSE

To facilitate private sector development in compliance with City codes and policies; to advise the City Manager's Office, the City Council, and all appropriate boards and commissions on matters affecting the growth and development of the city; and to supervise the enforcement of all policies and ordinances pertaining to the Development Department.

FY2005-06 DEPARTMENTAL OBJECTIVES

- To perform 99 percent of an estimated 165,000 annual inspections by the next working day.
- To perform 80 percent of an estimated 16,000 commercial and residential plans exams within department's established completion target for each type of plans review.
- To process 98 percent of applications within 30 days.

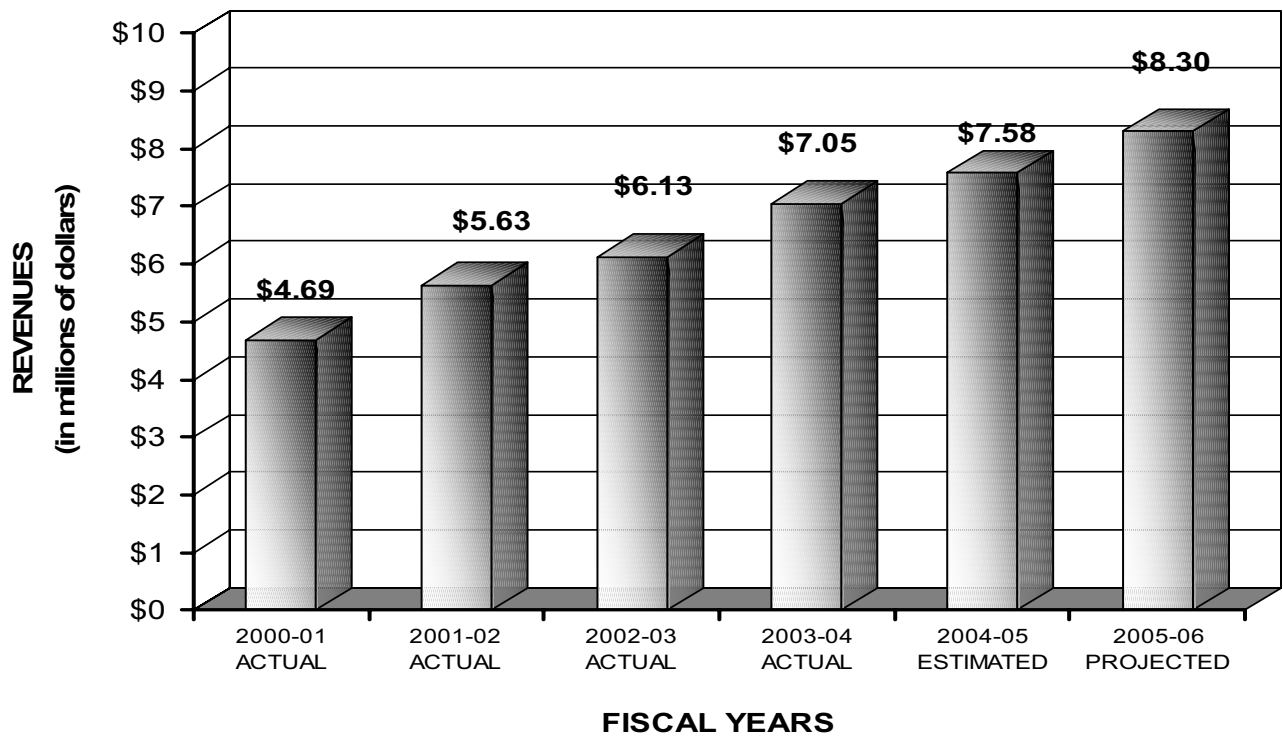
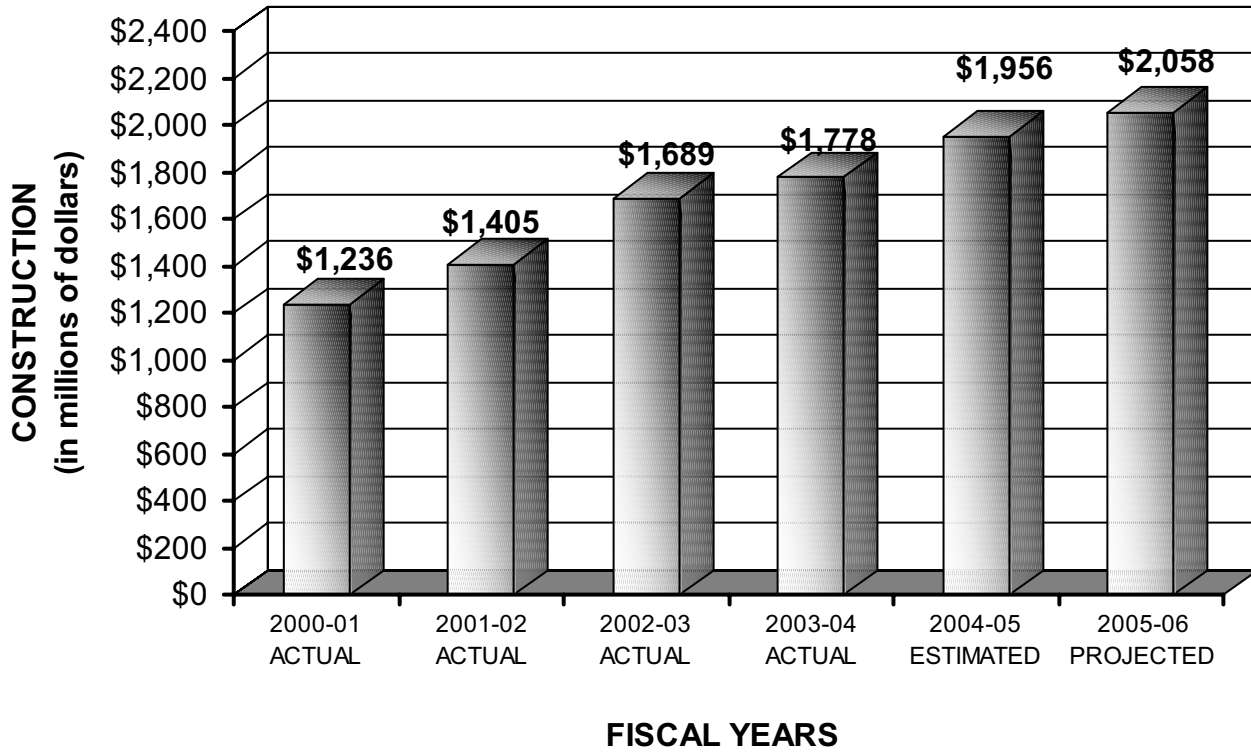
DEPARTMENTAL MEASURES	ACTUAL 2003-04	ESTIMATED 2004-05	PROJECTED 2005-06
Percent of inspections completed by next working day	99%	99%	99%
Plans exams completed by deadline			
10 days for commercial plan review	50%	50%	50%
5 days for residential plan review	20%	20%	20%
1 day for 3 rd Party Residential	10%	10%	10%
Percent of applications processed in 30 days	98%	98%	98%

FORT WORTH



DEVELOPMENT

CONSTRUCTION AND REVENUE INDICATORS



FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT DEVELOPMENT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0061000	<u>DEVELOPMENT ADMINISTRATION</u> DEVELOPMENT ADMINISTRATION	\$ 1,108,771	\$ 1,422,152	\$ 1,493,227	\$ 1,493,227	8.00	8.00	11.00	11.00
	Sub-Total	<u>\$ 1,108,771</u>	<u>\$ 1,422,152</u>	<u>\$ 1,493,227</u>	<u>\$ 1,493,227</u>	<u>8.00</u>	<u>8.00</u>	<u>11.00</u>	<u>11.00</u>
0062000	<u>BUILDING ADMINISTRATION</u> OFFICE OPERATIONS	\$ 1,562,740	\$ 1,770,295	\$ 1,712,222	\$ 1,712,222	23.00	23.00	23.00	23.00
	Sub-Total	<u>\$ 1,562,740</u>	<u>\$ 1,770,295</u>	<u>\$ 1,712,222</u>	<u>\$ 1,712,222</u>	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>
0063000	<u>INSPECTIONS</u> FIELD OPERATIONS	\$ 2,875,956	\$ 3,102,303	\$ 3,493,046	\$ 3,637,523	49.00	49.00	55.00	58.00
	Sub-Total	<u>\$ 2,875,956</u>	<u>\$ 3,102,303</u>	<u>\$ 3,493,046</u>	<u>\$ 3,637,523</u>	<u>49.00</u>	<u>49.00</u>	<u>55.00</u>	<u>58.00</u>
0065000	<u>APPLICATIONS</u> APPLICATIONS	\$ 1,078,287	\$ 1,176,520	\$ 1,422,884	\$ 1,422,884	14.00	16.00	21.00	21.00
	Sub-Total	<u>\$ 1,078,287</u>	<u>\$ 1,176,520</u>	<u>\$ 1,422,884</u>	<u>\$ 1,422,884</u>	<u>14.00</u>	<u>16.00</u>	<u>21.00</u>	<u>21.00</u>
	TOTAL	\$ 6,625,755	\$ 7,471,270	\$ 8,121,379	\$ 8,265,856	94.00	96.00	110.00	113.00

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY**DEPARTMENT:**

ECONOMIC AND COMMUNITY DEVELOPMENT

FUND/CENTER

GG01/0171000:0174020

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Economic and Community Development Department, which consists of three divisions, is charged with sustaining a healthy and diverse economy, supported by business development, emerging technologies, and a world-class workforce.

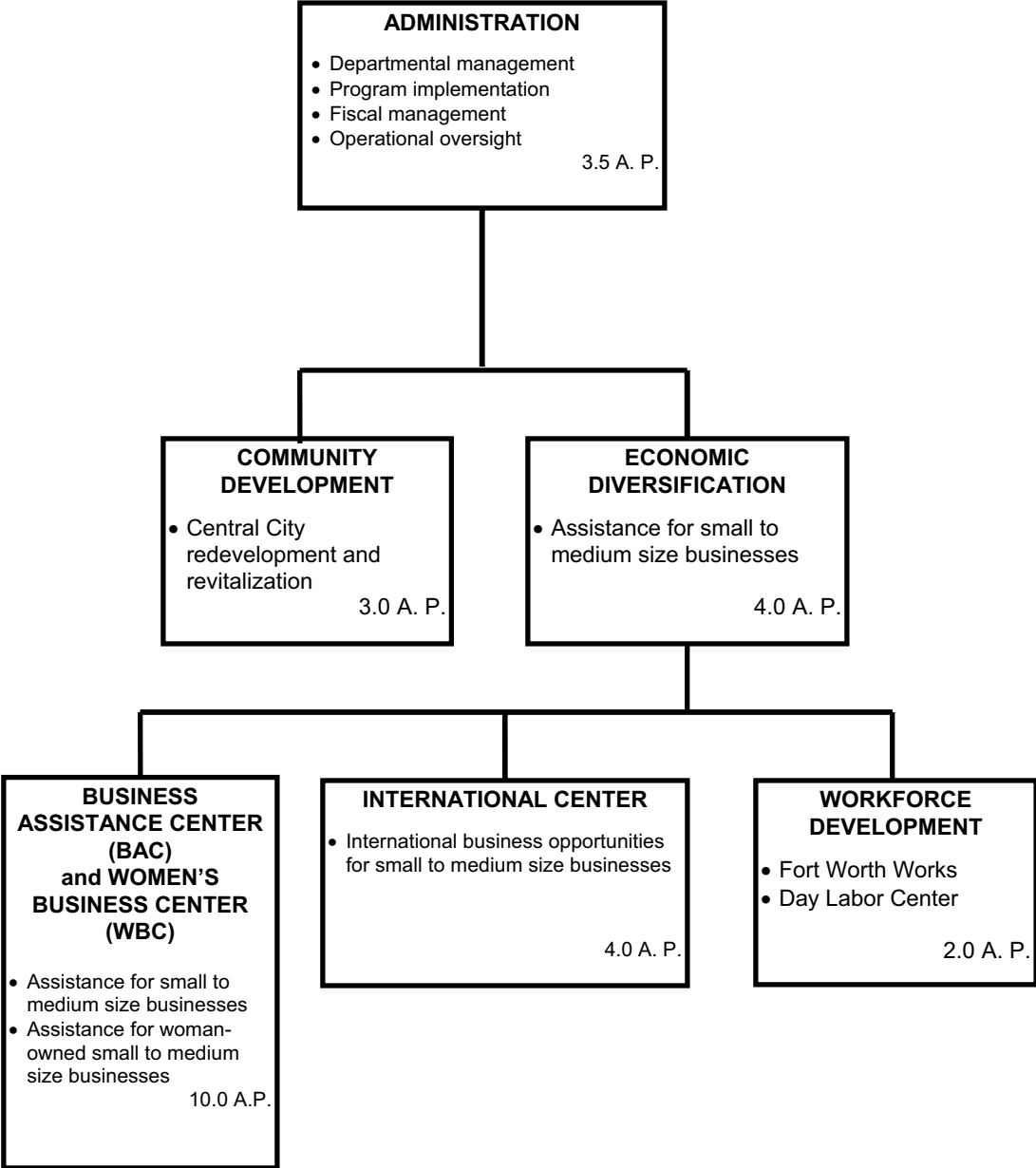
In fulfilling that mission, the department's Administration Division is responsible for departmental management, program implementation, fiscal management, and operational oversight.

The Community Development Division is responsible for projects that promote central city neighborhoods and business district revitalization. The division also operates the Day Labor Center, which assists employers in filling labor needs and individuals in obtaining employment.

The Economic Diversification Division provides assistance to small and medium-sized businesses through the activities of 1) the Fort Worth International Center, which expands markets for local commerce by developing international relationships, 2) the TECH Fort Worth, which provides specialized and industry-specific business assistance to technology start-up companies, and 3) the Women's Business Center, which provides support to individuals who want to start a business.

Allocations	Actual 2003-04	Adopted 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Personal Services	\$ 1,014,492	\$ 1,090,451	\$ 1,396,079	\$ 1,396,079
Supplies	21,908	19,505	46,412	46,412
Contractual	489,242	484,610	472,468	472,468
Capital Outlay	0	0	0	0
Total Expenditures	\$ 1,525,641	\$ 1,594,566	\$ 1,914,959	\$ 1,914,959
Authorized Positions	16.50	16.50	21.50	21.50

ECONOMIC AND COMMUNITY DEVELOPMENT- 26.5 A. P.
(General Fund 21.5 A.P.)
(Grants Fund 5.0 A.P.)



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
ECONOMIC AND COMMUNITY DEVELOPMENT	GG01/017000:0174020

CHANGES FROM 2004-05 ADOPTED TO 2005-06 ADOPTED

2004-05 ADOPTED:	\$1,594,566	A.P.	16.5
2005-06 ADOPTED:	\$1,914,959	A.P.	21.5

A) The adopted budget increases by \$198,722 for funding of the Women’s and Business Assistance Center due to a loss of federal funding during FY2004-05. Funding for the Women’s and Business Assistance Center will increase approved positions by adding one Office Assistant I, one Office Assistant II, two Administrative Secretaries, and one Public Education Specialist for a total of \$146,148 in salaries and benefits. In addition, a total of \$27,720 for supplies and \$24,854 for contractual services has been included.

B) The adopted budget increases by \$133,452 for salaries and benefits for the reclassification of an eligibility specialist to an Assistant Director to provide depth of leadership in the Economic and Community Development Department.

C) The adopted budget increases by \$27,217 for salaries of regular employees due primarily to the FY2005-06 compensation plan.

D) The adopted budget increases by \$20,931 for IT Solutions accounts due to the increased cost of providing communications and technology services across the City.

E) The adopted budget decreases by (\$19,284) for other contractual services based on projected costs to be incurred during FY2005-06.

F) The adopted budget decreases (\$15,787) for facility rental based on anticipated rental costs to be incurred during FY2005-06.

G) The adopted budget decreases by (\$7,650) for facility maintenance based on projected costs to be incurred during FY2005-06.

H) The adopted budget decreases by (\$5,400) for executive auto allowance based on FY2005-06 anticipated costs.

I) The adopted budget increases by \$4,842 for telephone basic line costs based on the City’s funding strategy that allocates communication costs citywide.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:
ECONOMIC AND COMMUNITY DEVELOPMENT

DEPARTMENT PURPOSE

The purpose of the Economic and Community Development Department is to facilitate sustainable investment with emphasis on the Central City and to develop quality job opportunities by expanding and diversifying the economic base of Fort Worth through the structuring of public/private partnerships, tax incentives, and business assistance.

FY2005-06 DEPARTMENTAL OBJECTIVES

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

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

To encourage and promote international trade by establishing relationships, increasing revenues of local firms, attracting foreign investment to Fort Worth, and facilitating jobs in Fort Worth for the international marketplace.

DEPARTMENTAL MEASURES	ACTUAL 2003-04	ESTIMATED 2004-05	PROJECTED 2005-06
Projects with City participation	8	10	9
Entrepreneurs & citizens receiving training	3,000	3,000	3,000
Amount of contracts awarded to clients	\$50,000,000	\$50,000,000	\$50,000,000
Amount of loans funded to clients	\$10,000,000	\$10,000,000	\$10,000,000
Dollars generated from international facilitation of two-way trade	\$2,500,000	\$5,000,000	\$5,000,000

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT ECONOMIC AND COMMUNITY DEV		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0171000	<u>ECONOMIC DEVEL ADMINISTRATION</u>								
	ECONOMIC DEVEL ADMINISTRATION	\$ 303,892	\$ 334,018	\$ 471,365	\$ 471,365	3.00	3.00	3.00	3.00
	Sub-Total	\$ 303,892	\$ 334,018	\$ 471,365	\$ 471,365	3.00	3.00	3.00	3.00
0172000	<u>COMMUNITY DEVELOP- MENT</u>								
	COMMUNITY DEVELOP- MENT	\$ 255,825	\$ 277,424	\$ 278,283	\$ 278,283	3.00	3.00	3.00	3.00
	Sub-Total	\$ 255,825	\$ 277,424	\$ 278,283	\$ 278,283	3.00	3.00	3.00	3.00
0173000	<u>WORKFORCE DEVEL- OPMENT</u>								
	WORKFORCE DEVEL- OPMENT	\$ 264,556	\$ 297,426	\$ 277,515	\$ 277,515	3.50	3.50	3.50	3.50
	Sub-Total	\$ 264,556	\$ 297,426	\$ 277,515	\$ 277,515	3.50	3.50	3.50	3.50
0174000	<u>ECONOMIC DIVERSIFI- CATION</u>								
	ECONOMIC DIVERSIFI- CATION	\$ 234,393	\$ 243,022	\$ 253,242	\$ 253,242	3.00	3.00	3.00	3.00
0174010	INTERNATIONAL CEN- TER	466,976	442,676	435,832	435,832	4.00	4.00	4.00	4.00

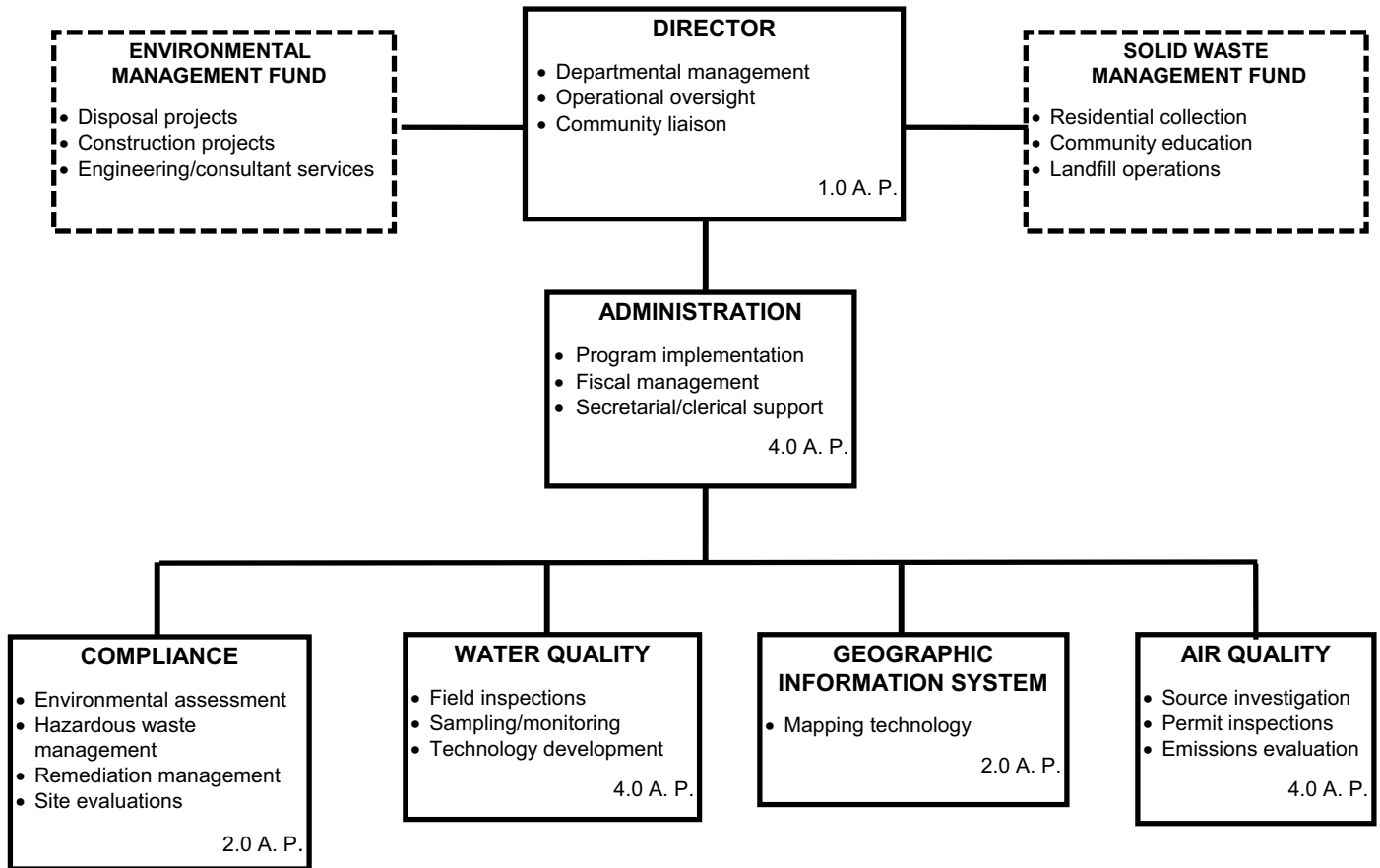
DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT ECONOMIC AND COMMUNITY DEV		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0174020	WOMEN'S BUSINESS ASSISTANCE CENTER	0	0	198,722	198,722	0.00	0.00	5.00	5.00
	Sub-Total	<u>\$ 701,369</u>	<u>\$ 685,698</u>	<u>\$ 887,796</u>	<u>\$ 887,796</u>	<u>7.00</u>	<u>7.00</u>	<u>12.00</u>	<u>12.00</u>
	TOTAL	\$ 1,525,641	\$ 1,594,566	\$ 1,914,959	\$ 1,914,959	16.50	16.50	21.50	21.50

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:	FUND/CENTER			
ENVIRONMENTAL MANAGEMENT	GG01/0521000:0523000			
SUMMARY OF DEPARTMENT RESPONSIBILITIES:				
<p>The Environmental Management Department is responsible for ensuring that the City is in compliance, or developing means to achieve compliance, with all federal and state environmental regulations. The department consists of five divisions: Administration, Compliance, Water Quality, Air Quality, and Geographic Information System (GIS).</p> <p>The Administration Division is responsible for fiscal and managerial oversight of the department.</p> <p>Compliance Division activities include asbestos abatement, underground storage tank removals and redemptions, environmental sampling, groundwater monitoring and City-generated hazardous waste collection.</p> <p>The Water Quality Division is heavily involved in the Storm Water Program and other portions of the U.S. Environmental Protection Agency (EPA) Clean Water Act.</p> <p>The Air Quality Division is responsible for implementing programs to fulfill the City's responsibility under the EPA Clean Air Act.</p> <p>The GIS Division maps the local watersheds and related tributaries, develops and manages user interfaces to collect, analyze, and distribute 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 storm water regulations.</p>				
Allocations	Actual 2003-04	Adopted 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Personal Services	\$ 854,525	\$ 929,397	\$ 995,666	\$ 995,666
Supplies	24,417	34,909	30,660	30,660
Contractual	163,794	191,484	196,662	196,662
Capital Outlay	0	25,700	0	0
Total Expenditures	\$ 1,042,736	\$ 1,181,490	\$ 1,222,988	\$ 1,222,988
Authorized Positions	17.00	16.00	17.00	17.00

ENVIRONMENTAL MANAGEMENT - 17.0 A. P.



SIGNIFICANT BUDGET CHANGES

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

CHANGES FROM 2004-05 ADOPTED TO 2005-06 ADOPTED

2004-05 ADOPTED:	\$1,181,490	A.P.	16.0
2005-06 ADOPTED:	\$1,222,988	A.P.	17.0

A) The adopted budget increases by \$93,888 for salaries based on the projected compensation plan for FY2005-06 and the addition of one Customer Service Representative position.

B) The adopted budget increases by \$11,760 for IT Solutions charges and telephone basic services based on the allocations across City departments.

C) The adopted budget increases by \$8,988 for contributions to employee retirement, which are calculated as a percentage of salary costs.

D) The adopted budget decreases by (\$45,270) reflecting the Department's plan to hold a position vacant for nine months in FY2005-06.

E) The adopted budget decreases by (\$25,700) based on the Department's decision to forgo vehicle purchases in the next budget cycle.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:

ENVIRONMENTAL MANAGEMENT

DEPARTMENT PURPOSE

To ensure City compliance with environmental regulations and to maintain and promote a safe environment for the citizens of Fort Worth through innovative and cost-effective prevention programs.

FY2005-06 DEPARTMENTAL OBJECTIVES

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

To reduce disposal of City-generated regulated waste by implementation of recycling, waste minimization procedures and the use of less toxic chemicals.

DEPARTMENTAL MEASURES	ACTUAL 2003-04	ESTIMATED 2004-05	PROJECTED 2005-06
Air pollution complaints investigated	131	150	200
Stage II inspections	187	210	200
Major and Minor Source Inspections	146	99	100
Pounds of City-generated waste sent for disposal / recycling	247,539	198,500	275,000

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT ENVIRONMENTAL MANAGEMENT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
	<u>ENVIRONMENTAL MAN- AGEMENT DIVISION</u>								
0521000	ENVIRONMENTAL MAN- AGEMENT ADMIN	\$ 296,724	\$ 323,336	\$ 401,974	\$ 401,974	4.00	4.00	5.00	5.00
0521010	GIS	116,048	128,611	134,152	134,152	2.00	2.00	2.00	2.00
	Sub-Total	<u>\$ 412,772</u>	<u>\$ 451,947</u>	<u>\$ 536,126</u>	<u>\$ 536,126</u>	<u>6.00</u>	<u>6.00</u>	<u>7.00</u>	<u>7.00</u>
	<u>COMPLIANCE</u>								
0521520	COMPLIANCE	\$ 147,882	\$ 143,402	\$ 142,312	\$ 142,312	3.00	2.00	2.00	2.00
	Sub-Total	<u>\$ 147,882</u>	<u>\$ 143,402</u>	<u>\$ 142,312</u>	<u>\$ 142,312</u>	<u>3.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
	<u>WATER QUALITY DIVI- SION</u>								
0522000	WATER QUALITY	\$ 270,566	\$ 297,721	\$ 259,033	\$ 259,033	4.00	4.00	4.00	4.00
	Sub-Total	<u>\$ 270,566</u>	<u>\$ 297,721</u>	<u>\$ 259,033</u>	<u>\$ 259,033</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
	<u>AIR QUALITY DIVISION</u>								
0523000	AIR QUALITY	\$ 211,516	\$ 288,420	\$ 285,517	\$ 285,517	4.00	4.00	4.00	4.00
	Sub-Total	<u>\$ 211,516</u>	<u>\$ 288,420</u>	<u>\$ 285,517</u>	<u>\$ 285,517</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
	TOTAL	\$ 1,042,736	\$ 1,181,490	\$ 1,222,988	\$ 1,222,988	17.00	16.00	17.00	17.00

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:**FUND/CENTER**

FINANCE

GG01/0131010:0139010

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

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

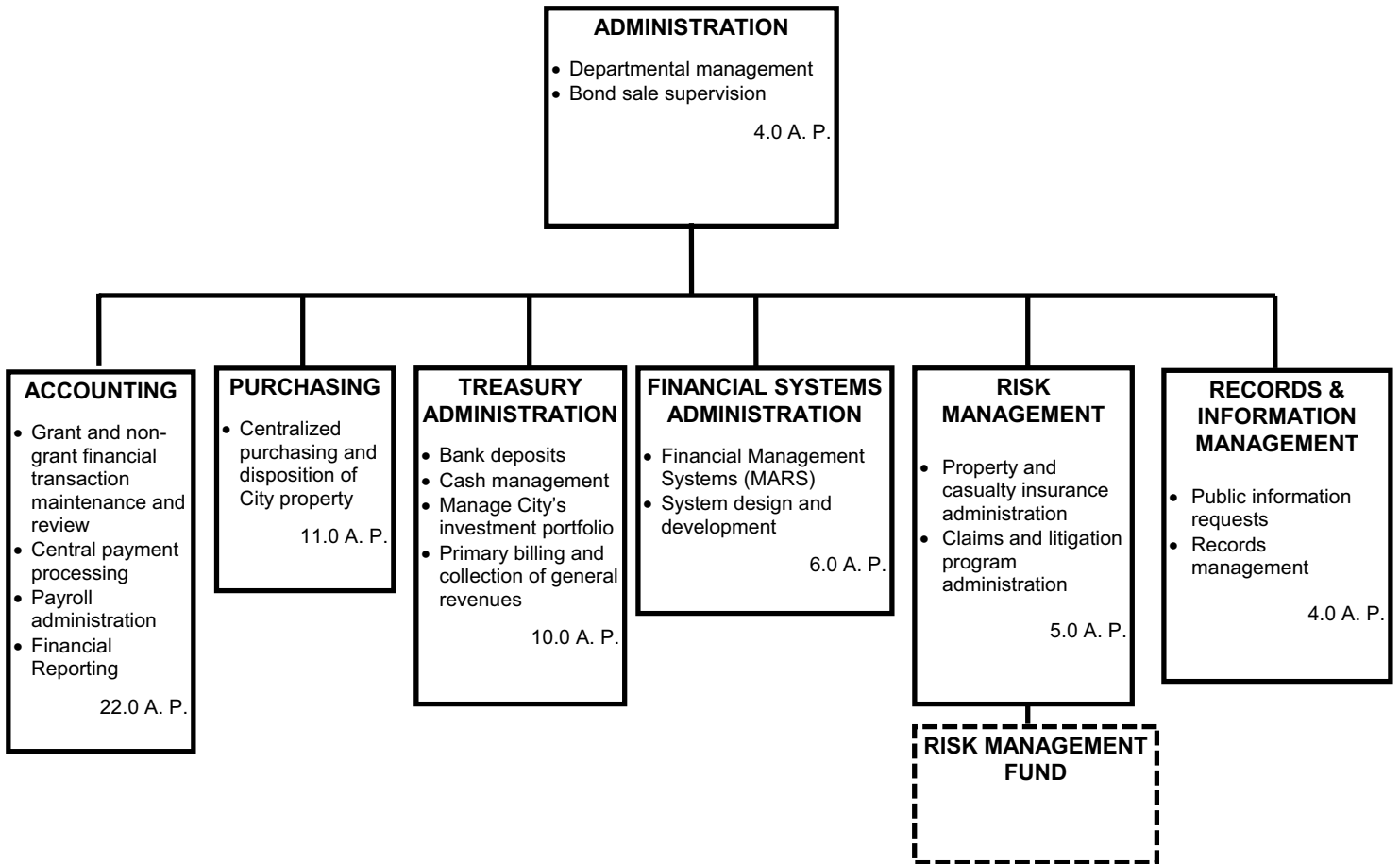
The Administration Division is responsible for providing overall planning and control to the other elements of the department. The Accounting Division maintains the general ledger, payroll, accounts payable, grant accounting, Fixed Assets Inventory Tracking System (FATS), and certain accounts receivable 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 and monthly financial reports.

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

The Financial Systems Division is responsible for technical innovation and the ongoing maintenance of the financial management systems. The Records and Information Management Division is responsible for City-wide records storage inventory and control, as well as responding to public information requests. The Risk Management Division is responsible for handling claims against the City and the Property and Casualty Insurance program.

Allocations	Actual 2003-04	Adopted 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Personal Services	\$ 3,249,152	\$ 3,629,345	\$ 3,768,065	\$ 3,768,065
Supplies	81,276	76,946	63,270	63,270
Contractual	1,505,869	577,319	597,288	597,288
Capital Outlay	0	0	0	0
Total Expenditures	\$ 4,836,296	\$ 4,283,610	\$ 4,428,623	\$ 4,428,623
Authorized Positions	61.00	63.00	62.00	62.00

FINANCE – 62.0 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT: FINANCE	FUND/CENTER GG01/0131010:0139010
-------------------------------	--

CHANGES FROM 2004-05 ADOPTED TO 2005-06 ADOPTED

2004-05 ADOPTED:	\$4,283,610	A.P.	63.00
2005-06 ADOPTED:	\$4,428,623	A.P.	62.00

- A) The adopted budget increases by a net of \$145,013 due primarily to the FY2005-06 compensation plan and a reduction of one vacant Purchasing Supervisor position, the Purchasing Division.
- B) The adopted budget increases by \$46,915 for IT Solutions accounts due to the increased cost of providing communications and technology services across the City.
- C) The adopted budget decreases by (\$23,705) for IT Leased Equipment needs, which is based on the department's FY2005-06 plan for leased equipment.
- D) The adopted budget increases by \$20,566 for other contractual based on BuySpeed contract that allows city employees to pay bills quickly and efficiently.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:			
FINANCE			
DEPARTMENT PURPOSE			
To provide accurate and timely financial information to assure organizational integrity, protect City assets and enhance decision making.			
FY2005-06 DEPARTMENTAL OBJECTIVES			
To complete the Comprehensive Annual Financial Report (including the A-133 Grants Report) and present to the City Council within 135 days of year-end closing.			
To achieve 175 percent of the City's benchmark yield on investments.			
To receive, log, distribute, and track 3,200 requests for public information.			
To maintain a limit of claims settled without lawsuit at 80 percent.			
To conduct a minimum of 15 on-line reverse auctions.			
To maintain established savings to the General Fund through the use of the FICA Alternative Program.			
To process and pay 90 percent of vendor invoices within 30 days.			
To tabulate 100 percent of bids within 48 hours.			
DEPARTMENTAL MEASURES	ACTUAL 2003-04	ESTIMATED 2004-05	PROJECTED 2005-06
Completion days for CAFR after closing	273	165	135
Investment yield compared to benchmark	220%	200%	175%
Number of public information responses	2,791	3,200	3,200
Claims settled without lawsuit	65%	80%	80%
On-line reverse auctions	26	15	15
FICA Alternative Program Savings	\$583,000	\$585,000	\$590,000
Vendor invoices paid within 30 days	93%	90%	90%
Bids tabulated within 48 hours	100%	100%	100%

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT FINANCE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0131010	<u>FINANCE ADMINISTRATION</u> FINANCE ADMINISTRATION	\$ 1,502,365	\$ 636,532	\$ 704,619	\$ 704,619	4.00	4.00	4.00	4.00
	Sub-Total	<u>\$ 1,502,365</u>	<u>\$ 636,532</u>	<u>\$ 704,619</u>	<u>\$ 704,619</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
0132010	<u>ACCOUNTING DIVISION</u> GENERAL LEDGER	\$ 1,170,375	\$ 1,270,782	\$ 1,322,678	\$ 1,322,678	21.00	22.00	22.00	22.00
	Sub-Total	<u>\$ 1,170,375</u>	<u>\$ 1,270,782</u>	<u>\$ 1,322,678</u>	<u>\$ 1,322,678</u>	<u>21.00</u>	<u>22.00</u>	<u>22.00</u>	<u>22.00</u>
0133000	<u>PURCHASING DIVISION</u> PURCHASING DIVISION	\$ 622,409	\$ 692,921	\$ 626,454	\$ 626,454	12.00	12.00	11.00	11.00
	Sub-Total	<u>\$ 622,409</u>	<u>\$ 692,921</u>	<u>\$ 626,454</u>	<u>\$ 626,454</u>	<u>12.00</u>	<u>12.00</u>	<u>11.00</u>	<u>11.00</u>
0134010	<u>CASH MANAGEMENT</u> TREASURY ADMINISTRATION	\$ 623,083	\$ 674,419	\$ 703,959	\$ 703,959	9.00	10.00	10.00	10.00
	Sub-Total	<u>\$ 623,083</u>	<u>\$ 674,419</u>	<u>\$ 703,959</u>	<u>\$ 703,959</u>	<u>9.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
	<u>FINANCIAL SYSTEMS ADMINISTRATION</u>								

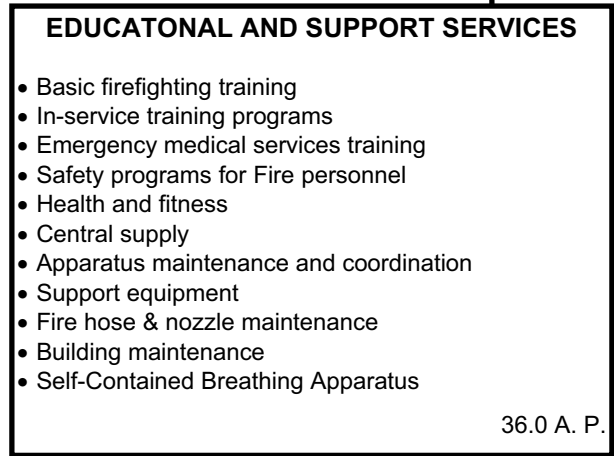
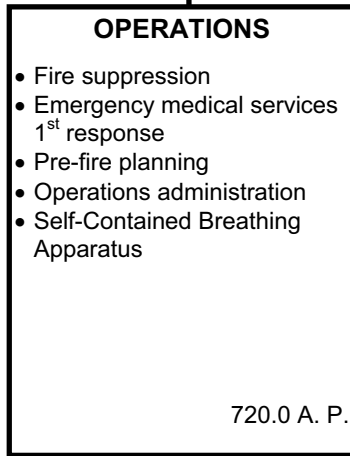
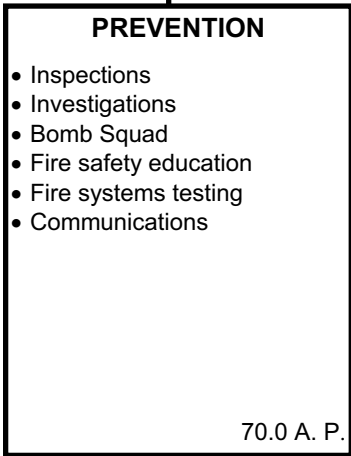
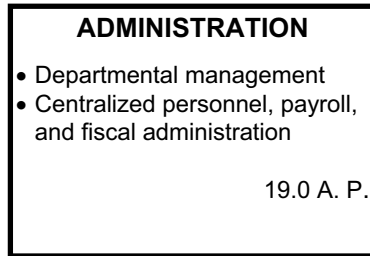
DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT FINANCE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0135010	FINANCIAL SYSTEM ADMINISTRATION	\$ 420,856	\$ 452,507	\$ 491,918	\$ 491,918	6.00	6.00	6.00	6.00
	Sub-Total	<u>\$ 420,856</u>	<u>\$ 452,507</u>	<u>\$ 491,918</u>	<u>\$ 491,918</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
	<u>RECORDS MANAGE- MENT</u>								
0138010	RECORDS & INFORMA- TION MANAGEMENT	\$ 221,809	\$ 240,848	\$ 256,422	\$ 256,422	4.00	4.00	4.00	4.00
	Sub-Total	<u>\$ 221,809</u>	<u>\$ 240,848</u>	<u>\$ 256,422</u>	<u>\$ 256,422</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
	<u>INSURANCE</u>								
0139000	RETIREMENT ADMINIS- TRATION	\$ 0	\$ 9,647	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0139010	RISK MANAGEMENT	275,400	305,954	322,573	322,573	5.00	5.00	5.00	5.00
	Sub-Total	<u>\$ 275,400</u>	<u>\$ 315,601</u>	<u>\$ 322,573</u>	<u>\$ 322,573</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
	TOTAL	\$ 4,836,296	\$ 4,283,610	\$ 4,428,623	\$ 4,428,623	61.00	63.00	62.00	62.00

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:		FUND/CENTER		
FIRE		GG01/0361000:0368040		
SUMMARY OF DEPARTMENT RESPONSIBILITIES:				
<p>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 tactical plans for the protection of life and property, thereby minimizing the effects of a potential disaster.</p> <p>The department is organized into four major divisions: Administration, Prevention, Operations, and Educational and Support Services. The Administration Division oversees all departmental functions, including financial operations. The Prevention 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.</p>				
Allocations	Actual 2003-04	Adopted 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Personal Services	\$ 62,556,621	\$ 66,221,888	\$ 75,473,349	\$ 75,070,302
Supplies	2,666,715	2,770,665	2,889,669	2,865,137
Contractual	4,015,597	5,307,206	6,030,170	6,002,848
Capital Outlay	255,010	100,800	205,000	205,000
Total Expenditures	\$ 69,493,943	\$ 74,400,559	\$ 84,598,188	\$ 84,143,287
Authorized Positions	817.00	851.00	851.00	845.00

FIRE – 845.0 A.P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT: FIRE	FUND/CENTER GG01/0361000:0368040
----------------------------	--

CHANGES FROM 2004-05 ADOPTED TO 2005-06 ADOPTED

2004-05 ADOPTED:	\$74,400,559	A.P.	851.00
2005-06 ADOPTED:	\$84,143,287	A.P.	845.00

A) The adopted budget increases by \$2,279,586 for civil service salaries for the implementation of the FY2005-06 compensation plan and salary cost for three months for fire stations 41 and one month for fire station 38. Full year funding will be provided in the FY2006-07 budget (See also item C below).

B) The adopted budget increases by \$5,366,215 for civil service overtime constant staffing. This funding will provide for a full year of funding to convert sixteen three-person companies at double company fire stations to four-person staffing that was initiated in FY2004-05. This will provide for more effective ground and other rescue operations in light of growing demands. Overtime funding will also provide for six months of operation for Fire Station 41, situated in the rapidly growing northern area of Fort Worth. Staffing for the remainder of the year will be available upon completion of a Fire Trainee class.

C) The adopted budget increases by \$764,718 for salaries of regular employees for the implementation of the FY2005-06 compensation plan and the establishment of three firefighter-training classes, an expense that is charged to this account. The first training class will be used to staff fire station 38, scheduled to open September 2006. The second is for fire station 41 and the third class will address vacancies anticipated as a result of normal attrition and resignations. Fire Stations 38 and 41 are required to provide Fire and EMS/Rescue services in a community that is a mix of commercial and residential development. Full year funding will be provided in the FY2006-07 budget.

D) The adopted budget decreases by (\$454,901) for the transfer of the Emergency Management Office, along with six approved positions, from the Fire department to the City Manager's Office to ensure a better working relationship with all city departments, neighboring jurisdictions, and private and non-profit organizations.

E) The adopted budget increases by \$491,322 for Information Technology charges based on a new funding strategy to more equitably distribute costs citywide.

F) The adopted budget increases by \$534,596 for retirement contributions. Contributions are calculated as a percentage of salary costs.

G) The adopted budget increases by \$362,865 for Civil Service overtime. This funding will allow the Fire Department to provide fire prevention and emergency medical services at the second NASCAR Nextel Cup race to be held at Texas Motor Speedway and the stock show at Will Rogers Memorial Complex.

H) The adopted budget increases by \$263,805 for contributions to the Workers' Compensation Fund per assessment of historical usage and medical, personnel, administrative and other associated workers' compensation costs.

I) The adopted budget decreases by (\$146,378) for group health insurance based on total enrollment and cost increases projected for the healthcare industry.

J) The adopted budget increases by a net of \$115,247 for contractual services based on actual and anticipated expenditures.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT: FIRE

DEPARTMENT PURPOSE

Through its mission 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 (BLS) 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.

FY2005-06 DEPARTMENTAL OBJECTIVES

- To respond to emergency and service calls in a timely and competent manner with adequate resources.
- To effectively educate the public in fire and life safety strategy and skills.
- To provide professional, timely and thorough inspections and plan review.
- To effectively and efficiently develop and administer programs that support an integrated emergency management system.

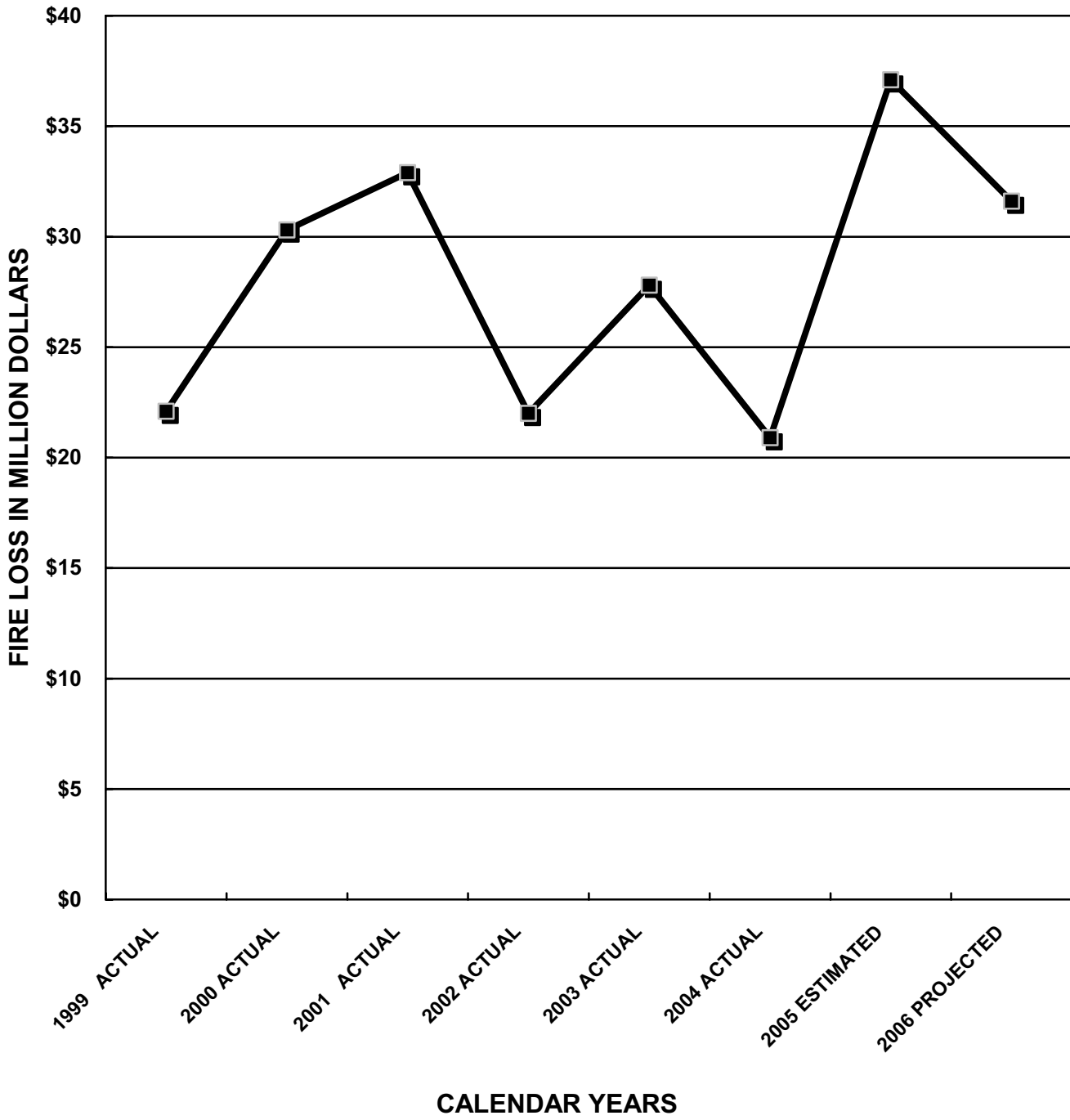
DEPARTMENTAL MEASURES	ACTUAL 2003-04	ESTIMATED 2004-05	PROJECTED 2005-06
Percent of emergency responses in five minutes or less	70%	75%	75%
To conduct 30 hours of public emergency education activities	30	30	30
Complete annual commercial inspections	74%	90%	90%
Arson / Prohibited weapon cases within three business days	100%	100%	100%

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 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
	<u>FIRE ADMINISTRATION</u>								
0361000	FIRE ADMINISTRATION	\$ 3,091,682	\$ 2,979,937	\$ 3,663,088	\$ 3,663,088	19.00	19.00	19.00	19.00
0361010	EMERGENCY MANAGEMENT	372,138	427,574	454,901	0	5.00	6.00	6.00	0.00
	Sub-Total	<u>\$ 3,463,820</u>	<u>\$ 3,407,511</u>	<u>\$ 4,117,989</u>	<u>\$ 3,663,088</u>	<u>24.00</u>	<u>25.00</u>	<u>25.00</u>	<u>19.00</u>
	<u>PREVENTION</u>								
0362010	EXECUTIVE SERVICES	\$ 176,266	\$ 187,455	\$ 195,593	\$ 195,593	2.00	2.00	2.00	2.00
0362020	FIRE PREVENTION	1,944,074	2,063,292	2,190,189	2,190,189	23.00	24.00	24.00	24.00
0362030	FIRE INVESTIGATIONS	1,030,414	1,081,059	1,186,355	1,186,355	11.00	11.00	12.00	12.00
0362040	FIRE COMMUNICATIONS	2,171,276	2,296,920	2,412,994	2,412,994	27.00	27.00	27.00	27.00
0362050	PUBLIC EDUCATION	0	0	427,336	427,336	0.00	0.00	5.00	5.00
	Sub-Total	<u>\$ 5,322,030</u>	<u>\$ 5,628,726</u>	<u>\$ 6,412,467</u>	<u>\$ 6,412,467</u>	<u>63.00</u>	<u>64.00</u>	<u>70.00</u>	<u>70.00</u>
	<u>OPERATIONS</u>								
0363500	OPERATIONS ADMINISTRATION	\$ 534,447	\$ 534,289	\$ 642,409	\$ 642,409	5.00	5.00	6.00	6.00
0363510	BATTALIONS	53,061,504	57,690,038	65,741,683	65,741,683	686.00	703.00	714.00	714.00
	Sub-Total	<u>\$ 53,595,951</u>	<u>\$ 58,224,327</u>	<u>\$ 66,384,092</u>	<u>\$ 66,384,092</u>	<u>691.00</u>	<u>708.00</u>	<u>720.00</u>	<u>720.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT FIRE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
	<u>EDUCATIONAL AND SUPPORT SERVICES</u>								
0368000	TRAINING	\$ 2,959,359	\$ 2,931,268	\$ 3,033,538	\$ 3,033,538	20.00	33.00	13.00	13.00
0368020	VEHICLE SERVICES	3,110,862	2,875,261	3,028,411	3,028,411	7.00	7.00	7.00	7.00
0368030	SUPPLY	351,294	547,469	812,711	812,711	5.00	7.00	9.00	9.00
0368040	SCBA	690,627	785,997	808,980	808,980	7.00	7.00	7.00	7.00
	Sub-Total	<u>\$ 7,112,142</u>	<u>\$ 7,139,995</u>	<u>\$ 7,683,640</u>	<u>\$ 7,683,640</u>	<u>39.00</u>	<u>54.00</u>	<u>36.00</u>	<u>36.00</u>
	TOTAL	\$ 69,493,943	\$ 74,400,559	\$ 84,598,188	\$ 84,143,287	817.00	851.00	851.00	845.00

FORT WORTH



HOUSING DEPARTMENT BUDGET
June 1, 2005 to May 31, 2006
BUDGET OVERVIEW

<u>FUNDING SOURCES</u>	<u>Allocation This Period</u>	<u>Carryover Balance</u>	<u>Total Available</u>
<u>General Fund</u>	135,160	-	135,160
<u>Grant Funds</u>			
Community Development Block Grant (CDBG) (06/01/95 - until expended)	6,977,958	-	6,977,958
HOME Funds (06/01/00 - 05/31/2006)	8,783,072	-	8,783,072
Weatherization Assistance Program (WAP) (Prog Period: 4/01/05 - 3/31/06)	559,630	-	559,630
Comprehensive Housing Counseling (CHC) (Prog Period: 10/01/04 - 9/30/05)	84,604	-	84,604
Fort Worth Housing Authority (Section 8 Housing Choice) (Prog Period: 05/01/05 - 04/30/06)	87,035	-	87,035
Total Grant Funds	16,492,298	-	16,492,298
<u>Other Funds</u>			
Housing Finance Corporation (HFC)	192,824	2,592,655	2,785,479
Rental Rehabilitation Program Income	568,223	581,507	1,149,731
Radisson Parking Revenues	395,140	84,450	479,590
Private Funding (CHC)	30,552	-	30,552
Total Other Funds	1,186,740	3,258,612	4,445,352
TOTAL ALL FUNDING SOURCES	17,814,198	3,258,612	21,072,810
<u>EXPENDITURES</u>			
Administrative Resources			
Personal	2,500,398		
Supplies	50,908		
Contractual	620,645		
Capital	-		
Total Administrative Resources	3,171,951		
Program Resources	14,642,247		
TOTAL EXPENDITURES	17,814,198		
APPROVED POSITIONS	53.00		

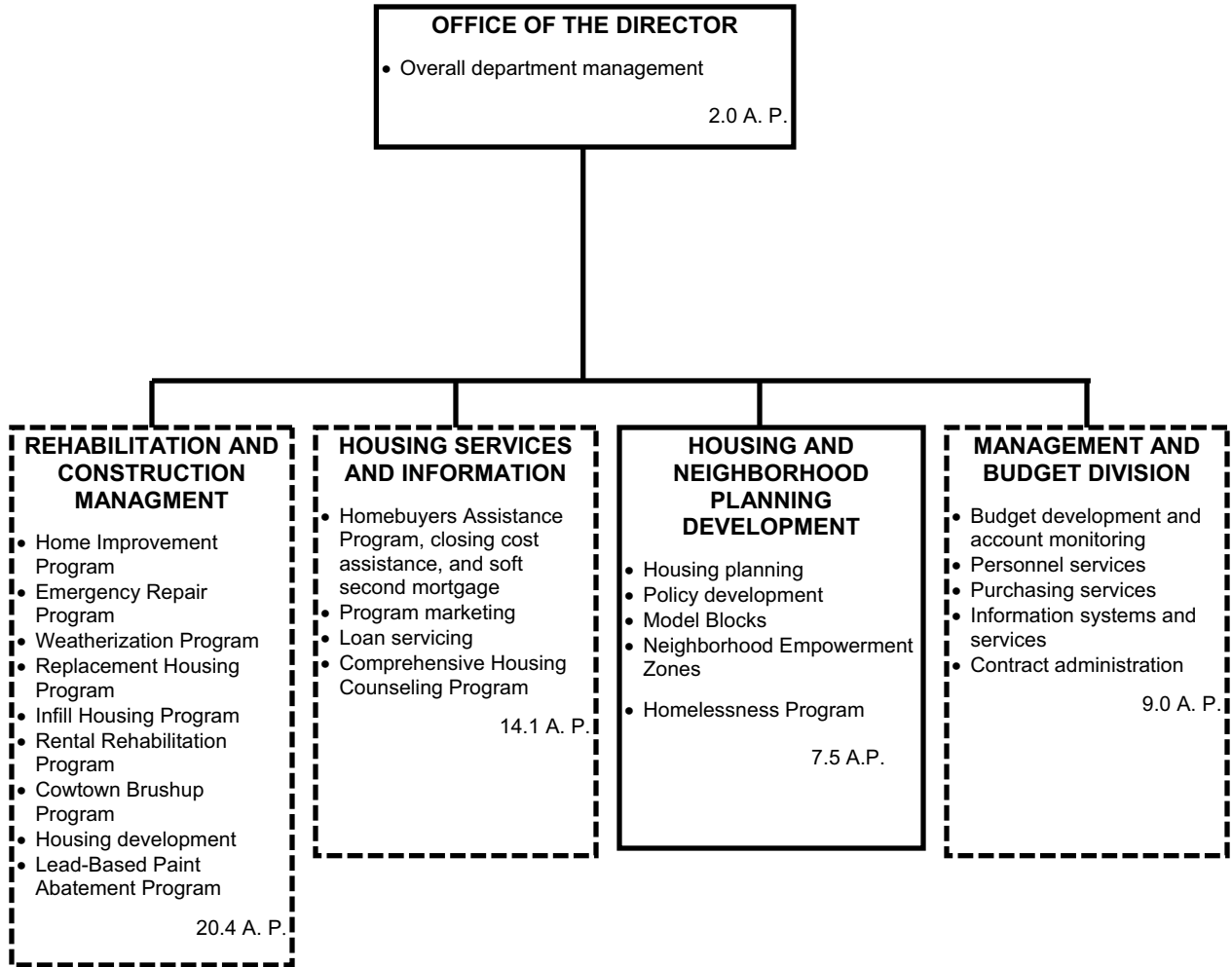
FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: HOUSING	FUND/CENTER GG01/0051010:0053010			
SUMMARY OF DEPARTMENT RESPONSIBILITIES:				
<p>As a primary contributor to the City's vision of providing strong neighborhoods, the Housing Department's mission is to develop and administer programs that preserve and expand the City's supply of decent, safe, quality, affordable housing and to also stimulate neighborhood revitalization. These activities are funded by federal, state and local sources. Program activities include home rehabilitation, new construction, land banking, emergency repair, weatherization, exterior paint program, lead hazard control, housing counseling, homebuyers' assistance, administration of the Neighborhood Empowerment Zone (NEZ) program, funding for affordable and special needs housing, capacity building for non-profits and other development activities.</p> <p>These program activities are combined with the Model Blocks and special target area programs to help revitalize central city neighborhoods. These programs concentrate City activities and resources in selected neighborhoods in order to have a visible impact. It is designed to organize and empower neighborhoods so they may effectively identify issues and work toward solutions, promote public-private partnerships in the revitalization process, and offer integrated services to address the needs of individual neighborhoods. In addition to home repair activities, these programs provide funding for infrastructure improvements, economic development and social services. Eleven Model Block neighborhoods are underway: the Historic Near Southeast, Lake Como, the Near Northside, Polytechnic, Greenway, Worth Heights, Handley, Carver Heights East, North Greenbriar, South Hemphill Heights, and Stop Six Sunrise Addition.</p> <p>In 2001, the Fort Worth City Council created the NEZ program to encourage redevelopment activities in Fort Worth's central city. The Housing department has administered the program since its inception. Activities include outreach, processing applications for municipal property tax abatement, impact and development fee waivers, and release of city liens, as well as working with City Council, neighborhood organizations, and citizens in designating NEZ areas. Currently, there are fifteen designated NEZs: Evans/Rosedale, Hemphill/Berry, Historic Handley, Magnolia Village, Polytechnic/Texas Wesleyan, Ridglea Village/Como, Riverside, Rolling Hills, Stop Six, Woodhaven, Berry/University, Lake Arlington, Trinity Park, West 7th/University, and Wedgwood.</p>				
Allocations	Actual 2003-04	Adopted 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Personal Services	\$ 35,903	\$ 78,885	\$ 100,872	\$ 100,872
Supplies	500	2,801	2,385	2,385
Contractual	14,117	22,154	26,903	26,903
Capital Outlay	0	2,500	5,000	5,000
Total Expenditures	\$ 50,520	\$ 106,340	\$ 135,160	\$ 135,160
Authorized Positions	0.40	1.40	2.40	2.40

**HOUSING – 53.00 A. P.
 GENERAL FUND 2.40 A. P.
 (GRANT FUNDS 50.60 A. P.)**



SIGNIFICANT BUDGET CHANGES

DEPARTMENT: HOUSING	FUND/CENTER GG01/005101:0053010
-------------------------------	---

CHANGES FROM 2004-05 ADOPTED TO 2005-06 ADOPTED

2004-05 ADOPTED:	\$106,340	A.P.	1.40
2005-06 ADOPTED:	\$135,160	A.P.	2.40

- A) The adopted budget increases by \$35,841 for salaries of regular employees to add nine months of funding for a Senior Planner and Administrative Assistant positions to implement a new Homelessness program. Contributions from the CDBG program will help to fund this Homelessness program. In addition, a Planning Assistant position in the NEZ program has been eliminated.
- B) The adopted budget decreases by (\$19,323) for grant funded salaries to reflect contributions from the CDBG program toward the new Homelessness program.
- C) The adopted budget increases by \$3,879 for retirement contributions based on new employees. Retirement is calculated as a percent of total salaries.
- D) The adopted budget increases by \$2,500 for furniture and fixtures to provide office furniture for the new Homelessness program staff.
- E) The adopted budget increases by \$2,500 for IT leased equipment to provide computer equipment for the Homelessness program staff.
- F) The adopted budget increases by \$1,597 for IT solutions charges due to the increased cost of providing communications and technology services across the City.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT: **HOUSING**

DEPARTMENT PURPOSE

To provide housing opportunities through acquisition, rehabilitation, new construction, rental, and other activities, primarily for low- and very low-income persons.

FY2005-06 DEPARTMENTAL OBJECTIVES

To assist approximately 15 low- and very low-income homeowners with loans averaging \$33,500 to rehabilitate their homes to meet Housing Quality Standards (HQS) and all applicable codes.

To construct approximately 20 houses at an average cost of \$78,000.

To provide emergency assistance to 219 low- and very low-income homeowners, at an average cost of \$2,273 per unit, to make necessary repairs correcting serious health and safety hazards.

To provide weatherization services for 131 low-income homeowners and renters at an average cost of \$2,600.

To provide homebuyer assistance including closing cost assistance and/or forgivable second mortgages to 224 low- and very low-income homebuyers at an average cost of \$8,500 to make homeownership affordable.

To provide housing opportunities for 398 low- and very-low income households by working with various nonprofit organizations operating in the community that provide financing, rehabilitation, rental assistance and other housing services.

To provide housing counseling to 1,210 families throughout Tarrant County with homeownership information, budget, credit, tenant and landlord rights, and mortgage delinquency.

To assist 200 lead-based paint hazardous homes through the ALERT program making the homes lead safe.

DEPARTMENTAL MEASURES	ACTUAL 2003-04	ESTIMATED 2004-05	PROJECTED 2005-06
Number of houses rehabilitated	N/A	N/A	30
Number of houses rehabilitated	39	36	15
Number of houses constructed	0	0	20
Number of emergency repairs	261	219	219
Number of units weatherized	200	131	131
Number of families provided home- buyer assistance	126	158	224
Nonprofit organizations unit assisted	109	251	398
Number of families counseled	1,004	1,382	1,210
Units receiving ALERT services	362	200	200

FORT WORTH



HOUSING DEPARTMENT DEPARTMENTAL BUDGET SUMMARY

GRANT FUNDING

GENERAL INFORMATION:

The Community Development Block Grant (CDBG) is 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 person of low- and very low-income. The U. S. Department of Housing and Urban Development (HUD) is the source agency for this funding. CDBG funds the following: Model Blocks Program, Home Improvement Program, Emergency Repairs, and Cowtown Brush-Up exterior paint program.

The HOME Program 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 funding. The City of Fort Worth received its first allocation, commencing in FY1991-92. Local jurisdictions are required to provide matching funds. HOME funds the following: Model Blocks Program, Homebuyer's Assistance Program, and Affordable Housing Development Fund (AHDF).

The Weatherization Assistance Program (WAP) services extremely low-income residents of Tarrant County, primarily persons with disabilities and the elderly. The source of agency 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. Funding for this program has declined significantly from previous levels.

The Comprehensive Housing Counseling Program (CHC) is an intensive counseling program that services residents of Tarrant County. The City of Fort Worth's Housing Department was certified by HUD as a Housing Counseling Agency on December 19, 1997. 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. Other components include short-term credit repair and mortgage default counseling, rental counseling for tenants and landlords, and home improvement loan counseling. The CHC program is required for all first-time homebuyers utilizing the City's Housing Assistance Program.

The Lead Hazard Control Grant (LHC) is a grant used to implement an Area Lead Education Reduction and Training (ALERT) program. ALERT is a partnership among the City of Fort Worth (CFW) Housing Department, CFW Health Department, Tarrant County Public Health Department, Fort Worth Housing Authority, nine community-based organizations in Fort Worth (Greenway, Polytechnic, United Riverside, Mitchell Blvd., and Near Southeast Community Development Corporations, Worth Heights Neighborhood Association, Neighborhood Housing Services, Habitat for Humanity, and Rebuilding Together), the City of Denton, and its nonprofit partner, the Denton Affordable Housing Coalition. ALERT's goal is to make homes lead safe and reduce lead poisoning and its devastating effects on the mental and physical development of children. The CFW is the lead agency and will administer the funds.

STATUS OF FUNDING

	2003-04	2004-05	2005-06
Balance Carried Forward	\$ 7,910,013	\$ 7,291,533	\$ 5,493,808
New Funds	9,420,070	8,443,704	10,826,851
Expenditures/Commitments	<u>(10,038,550)</u>	<u>(10,241,429)</u>	<u>(16,320,659)</u>
Balance Remaining	\$ 7,291,533	\$ 5,493,808	\$ --
Approved Positions	49.0	50.0	53.0

**HOUSING DEPARTMENT
DEPARTMENTAL BUDGET SUMMARY**

OTHER FUNDING

GENERAL INFORMATION:

The Fort Worth Housing Finance Corporation (FWHFC) was initially established to issue mortgage revenue bonds to provide first-time homebuyers loan funds. The Fort Worth City Council functions as the FWHFC's board of directors. Over the years, the FWHFC has accumulated a fund of approximately \$5,000,000 dedicated to housing activities. The fund was accumulated through the refinancing of an earlier bond issue. The interest proceeds can be used for any housing activities approved by the FWHFC. This interest income has been an important source of matching funds for federal grants. Additionally, this fiscal year \$378,321 will be utilized for new single-family housing construction and \$312,911 for a land banking program.

Radisson Parking revenue comes from an underground parking garage located across the street from the Radisson Hotel that was completed in September 1981. The garage was funded by an Urban Development Action Grant (UDAG) from the U. S. Department of Housing and Urban Development. The garage is currently under a 50-year lease to the owners of the Radisson Hotel. The Hotel, which operates the parking garage, pays the City approximately \$84,450 in rent each year. This revenue can be used for any Community Development Block 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. HUD, the source agency for this funding, no longer provides RRBG funds. RRPI funds will be used for various housing activities.

STATUS OF FUNDING

	2003-04	2004-05	2005-06
Balance Carried Forward	\$1,331,902	\$ 953,622	\$1,588,247
New Funds	839,714	872,463	2,857,105
Expenditures/Commitments	<u>(1,217,954)</u>	<u>(237,878)</u>	<u>(1,186,740)</u>
Balance Remaining	\$ 953,662	\$1,588,247	\$3,258,612
Approved Positions	N/A	N/A	N/A

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT HOUSING		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
	<u>PLANNING DIVISION</u>								
0050600	PLANNING DIVISION	\$ 0	\$ 0	\$ 80,892	\$ 80,892	0.00	0.00	2.00	2.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 80,892</u>	<u>\$ 80,892</u>	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>
	<u>ADMINISTRATION</u>								
0051000	HOUSING ADMINISTRATION	\$ 0	\$ 0	\$ -113	\$ -113	0.00	0.00	0.00	0.00
0051010	ADMINISTRATION	37,224	106,453	54,494	54,494	0.30	1.40	0.40	0.40
	Sub-Total	<u>\$ 37,224</u>	<u>\$ 106,453</u>	<u>\$ 54,381</u>	<u>\$ 54,381</u>	<u>0.30</u>	<u>1.40</u>	<u>0.40</u>	<u>0.40</u>
	<u>FINANCE & PROCESSING</u>								
0052010	ADMINISTRATION	\$ 13,296	\$ -113	\$ -113	\$ -113	0.10	0.00	0.00	0.00
	Sub-Total	<u>\$ 13,296</u>	<u>\$ -113</u>	<u>\$ -113</u>	<u>\$ -113</u>	<u>0.10</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	TOTAL	\$ 50,520	\$ 106,340	\$ 135,160	\$ 135,160	0.40	1.40	2.40	2.40

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:**FUND/CENTER**

HUMAN RESOURCES

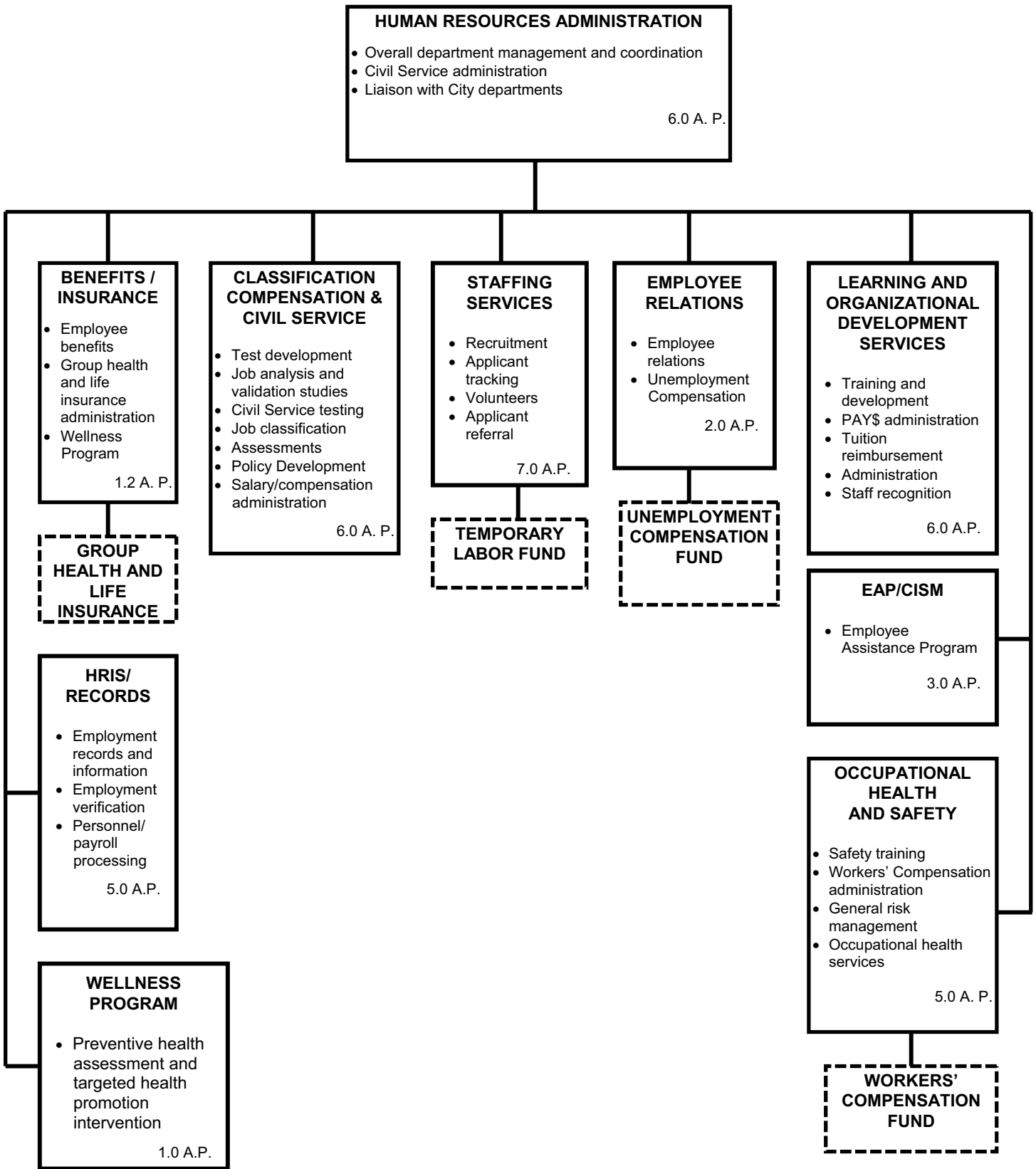
GG01/0141000:0144000

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Human Resources Department administers the City's compensation and fringe benefits program, prepares and revises job classifications, maintains employee records, and administers the Workers' Compensation, Group Health and Life Insurance, and Unemployment Compensation Funds and functions. Other departmental functions include recruitment of applicants, particularly minority candidates, 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; City Affirmative Action/Equal Employment Opportunity Commission program and grievance appeal process monitoring; interpretation of, and employee counseling regarding, the City's personnel rules and regulations; provision of personnel policy revision recommendations to the City Manager; counseling for, and referral of, employees with substance abuse or other personal problems; development and implementation of the City's Wellness and Critical Incident Stress Management programs; and coordination of volunteers for the benefit of the City, community organizations and employees.

Allocations	Actual 2003-04	Adopted 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Personal Services	\$ 2,631,231	\$ 2,835,793	\$ 2,920,890	\$ 2,920,890
Supplies	54,878	54,217	52,904	52,904
Contractual	724,530	795,319	714,393	714,393
Capital Outlay	0	0	0	0
Total Expenditures	\$ 3,410,640	\$ 3,685,329	\$ 3,688,187	\$ 3,688,187
Authorized Positions	44.00	42.35	42.20	42.20

HUMAN RESOURCES - 42.20 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT: HUMAN RESOURCES		FUND/CENTER GG01/0141000:0144000	
CHANGES FROM 2004-05 ADOPTED TO 2005-06 ADOPTED			
2004-05 ADOPTED:	\$3,685,329	A.P.	42.35
2005-06 ADOPTED:	\$3,688,187	A.P.	42.20
<p>A) The adopted budget increases by \$112,398 for salaries of regular employees. A total of \$125,653 is for salaries of general employees due primarily to the FY2005-06 compensation plan, (\$6,078) for the reclassification of an HR Analyst position, and (\$7,177) for the transfer of .15 approved position from the General Fund to the Group Health Insurance Fund.</p> <p>B) The adopted budget decreases by (\$99,051) for other contractual services based on FY2005-06 projected expenditures.</p> <p>C) The adopted budget increases by \$50,164 for IT Solutions accounts due to the increased cost of providing communications and technology services across the City.</p> <p>D) The adopted budget decreases by (\$22,000) for the Leadership Development Program/New Employee Orientation Program based on FY2005-06 projected expenditures.</p> <p>E) The adopted budget decreases by (\$18,869) for worker's compensation based on Human Resources Department FY2005-06 projections.</p> <p>F) The adopted budget decreases by (\$18,013) due to an increase in budgeted salary savings based on the historical vacancy rate anticipated for FY2005-06.</p> <p>G) The adopted budget increases by \$11,962 for contributions to retirement, which are calculated a a percentage of salary costs.</p> <p>H) The adopted budget decreases by (\$7,935) for workshops and retreats based on the reduction of planned attendance at various seminars.</p> <p>I) The adopted budget decreases by (\$5,913) for IT leased equipment based on the number of computer leases included in the FY2005-06 budget.</p> <p>J) The adopted budget increases by \$4,812 for telephone basic line costs based on a new funding strategy that more equitably distributes costs citywide.</p> <p>K) The adopted budget decreases by (\$3,960) for group health insurance costs per the funding levels needed for FY2005-06.</p>			

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.

FY2005-06 DEPARTMENTAL OBJECTIVES

- To enhance employee communications and relationships by establishing a mediation program.
- To minimize the number of job classifications and percentile of total that are below the market median.
- To improve workforce diversity through cultural competencies and training, and addressing underutilization by improving recruitment selection procedures to serve a diverse community.
- To prepare for revision/upgrade of the Human Resources Information System.

DEPARTMENTAL MEASURES	ACTUAL 2003-04	ESTIMATED 2004-05	PROJECTED 2005-06
Percentage of successful internal mediations	53%	50%	50%
Number of job classifications and percentile of total below market median	214 (46%)	150 (32%)	115 (25%)
Number of City employees attending Diversity training	409	2,981	2,250
Turnover rate/comparison to Metroplex median rate	7.2% vs. 10%	7.5% vs. 11%	8.5% vs. 12%

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT HUMAN RESOURCES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0141000	<u>PERSONNEL ADMINISTRATION</u> HUMAN RESOURCES ADMINISTRATION	\$ 2,856,871	\$ 3,129,619	\$ 3,231,067	\$ 3,231,067	37.00	35.00	36.00	36.00
	Sub-Total	<u>\$ 2,856,871</u>	<u>\$ 3,129,619</u>	<u>\$ 3,231,067</u>	<u>\$ 3,231,067</u>	<u>37.00</u>	<u>35.00</u>	<u>36.00</u>	<u>36.00</u>
0143000	<u>BENEFITS ASSISTANCE PROGRAM</u> HEALTH BENEFITS	\$ 140,382	\$ 94,351	\$ 84,891	\$ 84,891	2.00	2.35	1.20	1.20
0143010	WELLNESS	0	0	3,469	3,469	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 140,382</u>	<u>\$ 94,351</u>	<u>\$ 88,360</u>	<u>\$ 88,360</u>	<u>2.00</u>	<u>2.35</u>	<u>1.20</u>	<u>1.20</u>
0144000	<u>RISK MANAGEMENT</u> OCCUPATIONAL HEALTH AND SAFETY	\$ 413,387	\$ 461,359	\$ 368,760	\$ 368,760	5.00	5.00	5.00	5.00
	Sub-Total	<u>\$ 413,387</u>	<u>\$ 461,359</u>	<u>\$ 368,760</u>	<u>\$ 368,760</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
	TOTAL	\$ 3,410,640	\$ 3,685,329	\$ 3,688,187	\$ 3,688,187	44.00	42.35	42.20	42.20

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:
INTERNAL AUDIT

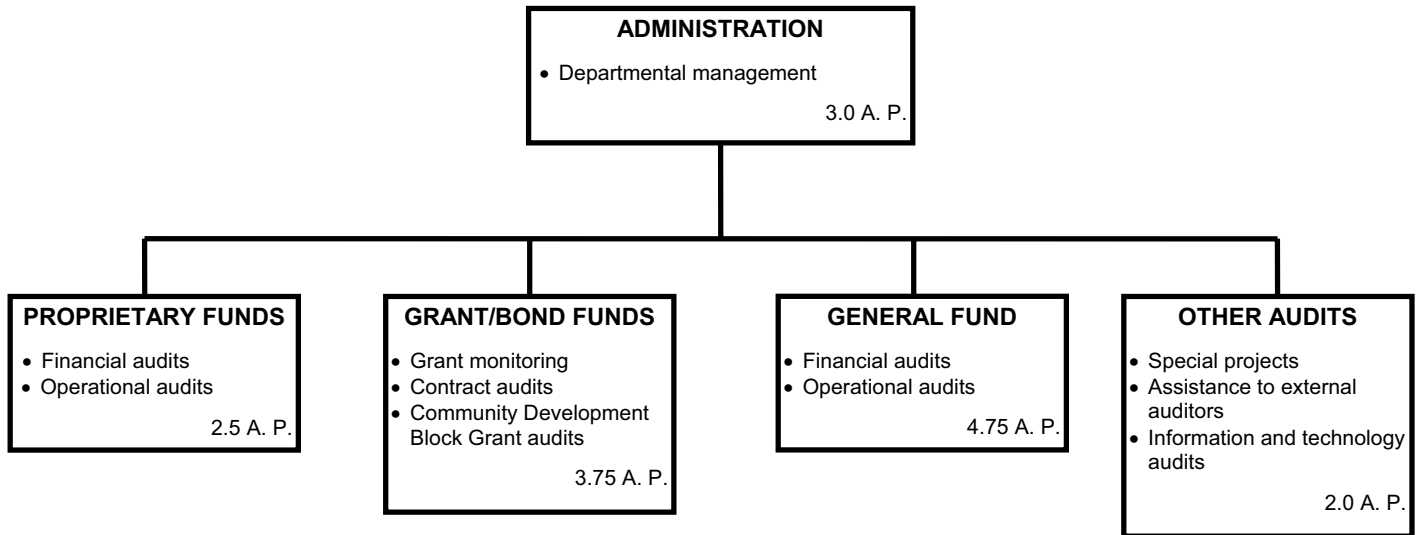
FUND/CENTER
GG01/0101000

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

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

Allocations	Actual 2003-04	Adopted 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Personal Services	\$ 723,747	\$ 879,596	\$ 916,601	\$ 916,601
Supplies	5,620	9,133	9,133	9,133
Contractual	85,482	94,151	105,259	105,259
Capital Outlay	0	1,500	0	0
Total Expenditures	\$ 814,849	\$ 984,380	\$ 1,030,993	\$ 1,030,993
Authorized Positions	14.50	16.00	16.00	16.00

INTERNAL AUDIT - 16.0 A. P.
(GENERAL FUND 12.25 A. P.)
(GRANT FUND 1.5 A. P.)
(BOND FUND 2.25 A. P.)



SIGNIFICANT BUDGET CHANGES

DEPARTMENT: INTERNAL AUDIT	FUND/CENTER GG01/0101000
--------------------------------------	------------------------------------

CHANGES FROM 2004-05 ADOPTED TO 2005-06 ADOPTED

2004-05 ADOPTED:	\$984,380	A.P.	16.0
2005-06 ADOPTED:	\$1,030,993	A.P.	16.0

- A) The adopted budget increases by \$47,544 for salaries of regular employees for market adjustments to the Assistant City Auditor position salary and the FY2005-06 compensation plan.
- B) The adopted budget decreases by (\$28,029) for budgeted salary savings for bond-funded salaries of employees to reflect an increase in anticipated work on audits involving bond funds.
- C) The adopted budget increases by \$13,575 for budgeted salary savings for grant funded salaries of employees to reflect a decrease in anticipated work on audits involving grant funds.
- D) The adopted budget increases by \$10,450 for IT solution charges due to the increased cost of providing communications and technology services across the City.
- E) The adopted budget increases by \$5,091 for retirement contributions, calculated as a percent of employee salaries.
- F) The adopted budget decreases by (\$1,596) for group health insurance based on anticipated FY2005-06 costs as projected by the Human Resources department.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT: **INTERNAL AUDIT**

DEPARTMENT PURPOSE

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

FY2005-06 DEPARTMENTAL OBJECTIVES

- To complete (through fieldwork phase) 80% of the audits identified in the Annual Audit Plan.
- To receive ratings of good or excellent from auditees on at least 90% of audits completed during FY2005-06.
- To identify cost recoveries or potential cost savings of at least 1.25 times departmental general fund expenditures.
- To complete all special request audits within the timeframe specified by the requestor.
- To achieve an average utilization rate of 82% (i.e. 1,706 hours of audit related work) for staff auditors and 75% (i.e 1,560 hours of audit related work) for audit supervisors.

DEPARTMENTAL MEASURES	ACTUAL 2003-04	ESTIMATED 2004-05	PROJECTED 2005-06
Percentage of audits in Annual Audit Plan completed	63%	70%	80%
Percent of good/excellent ratings from auditees	100%	92%	90%
Annual cost recoveries/savings identified	\$1,437,700	\$1,200,000	\$1,200,000
Percentage of special request audits completed within requested timeframe	100%	100%	100%
Average utilization rate for supv/staff	84%/78%	85%/72%	82%/75%

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT INTERNAL AUDIT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0101000	<u>INTERNAL AUDIT</u>								
	INTERNAL AUDIT	\$ 814,849	\$ 984,380	\$ 1,030,993	\$ 1,030,993	14.50	16.00	16.00	16.00
	Sub-Total	<u>\$ 814,849</u>	<u>\$ 984,380</u>	<u>\$ 1,030,993</u>	<u>\$ 1,030,993</u>	<u>14.50</u>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>
	TOTAL	\$ 814,849	\$ 984,380	\$ 1,030,993	\$ 1,030,993	14.50	16.00	16.00	16.00

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: LAW	FUND/CENTER GG01/0121000
---------------------------	------------------------------------

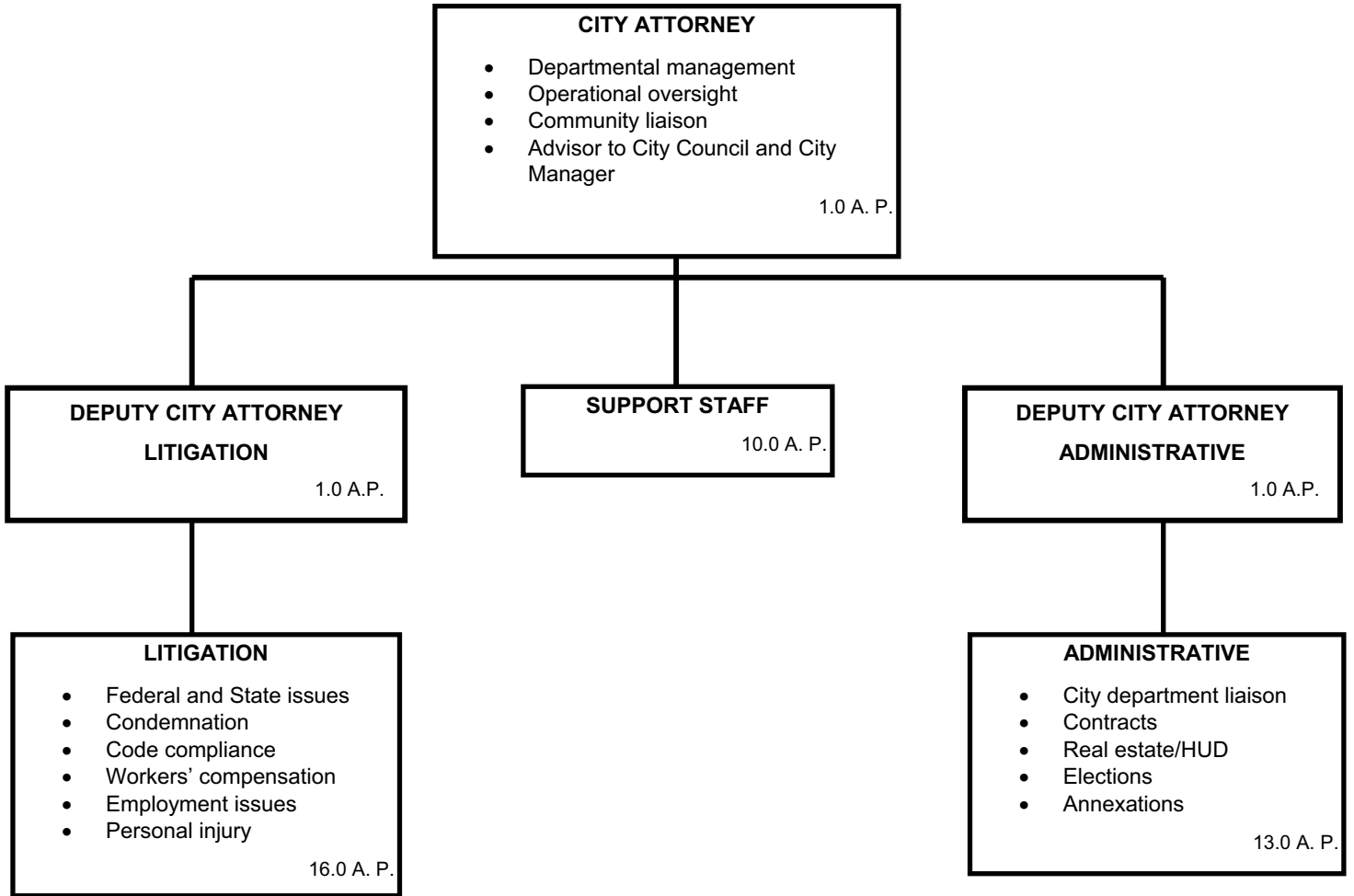
SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Department of Law, under the direction of the City Attorney, is responsible for 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 for the City Council, City Manager and City departments.

Departmental duties are divided along the following lines of specialization: Litigation, Administrative, Intergovernmental Management and Code Compliance, and Support Services. Attorneys in the department's Litigation Section 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 Section counsels the City Council and City staff on matters relating to the administrative functions of government. The Intergovernmental Management and Code Compliance Section includes the attorney advising the Police Department, prosecuting attorneys for the City's municipal courts and attorneys specializing in code compliance and environmental issues. The Support Services Section provides clerical and other assistance to the attorneys in all sections of the department.

Allocations	Actual 2003-04	Adopted 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Personal Services	\$ 3,067,226	\$ 3,453,044	\$ 3,654,690	\$ 3,654,690
Supplies	67,657	54,040	62,604	62,604
Contractual	260,720	289,352	364,317	364,317
Total Expenditures	\$ 3,395,603	\$ 3,796,436	\$ 4,081,611	\$ 4,081,611
Authorized Positions	41.00	41.00	42.00	42.00

LAW - 42.0 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT: LAW	FUND/CENTER GG01/0121000
---------------------------	------------------------------------

CHANGES FROM 2004-05 ADOPTED TO 2005-06 ADOPTED

2004-05 ADOPTED:	\$3,796,436	A.P.	41.0
2005-06 ADOPTED:	\$4,081,611	A.P.	42.0

A) The adopted budget increases by \$36,690 due to the addition of a Legal Secretary position to assist the attorneys with the administrative activities in the department, and alleviate the current workload on the administrative staff and increase the productivity of the attorneys.

B) The adopted budget increases by \$177,610 in salaries and benefits due to the FY2005-06 compensation plan.

C) The adopted budget increases by \$72,528 due to an increase in workers' compensation allocations based on claim history and projected liability.

D) The adopted budget increases by \$22,792 for IT Solutions costs based on a new funding strategy to more equitably distribute costs citywide.

E) The adopted budget decreases by (\$20,376) for group health insurance costs per funding levels needed for FY2005-06.

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.

FY2005-06 DEPARTMENTAL OBJECTIVES

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

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

To review and prosecute an increasing number of criminal and code compliance cases within the department's budget appropriation.

DEPARTMENTAL MEASURES	ACTUAL 2003-04	ESTIMATED 2004-05	PROJECTED 2005-06
Number of pending lawsuits involving outside counsel (includes conflict cases)	26	24	24
Outside attorneys fees for litigation	\$321,737	\$442,395	\$450,000
Municipal Court Criminal and code compliance cases requiring attorney review / action	348,834	359,822	371,156

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT LAW DEPARTMENT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0121000	<u>LAW DEPARTMENT</u>								
	ADMINISTRATION	\$ 3,395,603	\$ 3,796,436	\$ 4,081,611	\$ 4,081,611	41.00	41.00	42.00	42.00
	Sub-Total	<u>\$ 3,395,603</u>	<u>\$ 3,796,436</u>	<u>\$ 4,081,611</u>	<u>\$ 4,081,611</u>	<u>41.00</u>	<u>41.00</u>	<u>42.00</u>	<u>42.00</u>
	TOTAL	\$ 3,395,603	\$ 3,796,436	\$ 4,081,611	\$ 4,081,611	41.00	41.00	42.00	42.00

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: LIBRARY	FUND/CENTER GG01/0841000:0844002
-------------------------------	--

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

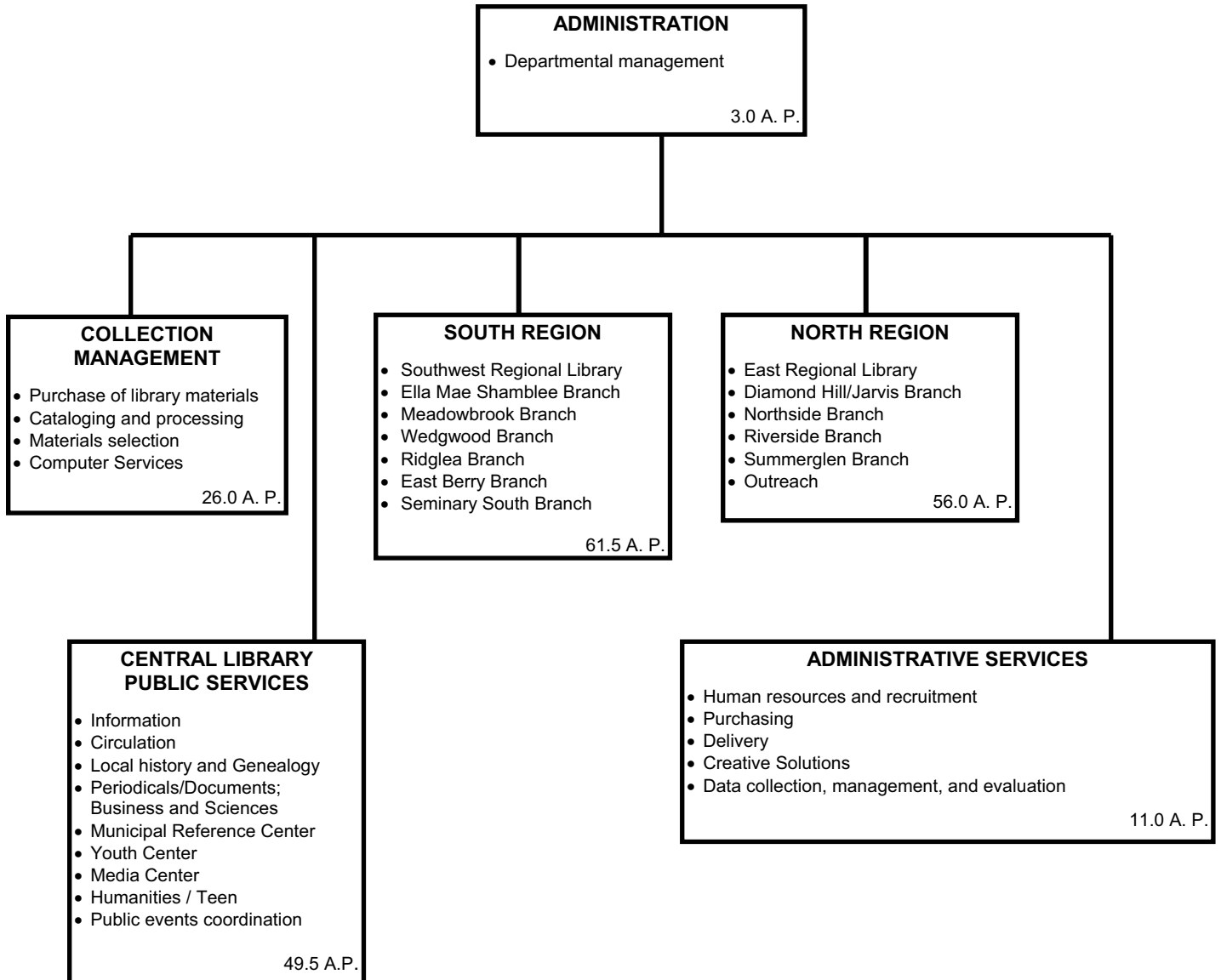
The Fort Worth Public Library is responsible for delivering library services to meet the educational, informational, cultural, and recreational needs of Fort Worth residents of all ages. The department is divided into five divisions: Administration, Collection Management, Central Library, Neighborhood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

The Administration Division provides overall direction for library operations and plans for the delivery of library services to the community. The Administrative Services Division is responsible for all departmental administrative and fiscal functions, including human resources management and recruitment, purchasing, materials delivery, data collection, management and evaluation, and "Creative Solutions." The Collection Management Division is responsible for all aspects of the materials procurement and distribution process, registration of patrons, preparation of borrowers' cards, processing of invoices, and repair of damaged and worn materials. The division is also responsible for departmental computer services.

The Central Library is the main source of research information for the Fort Worth Public Library System and the North Texas Library System, including genealogy information. It is the repository for local government and historical documents. The Central Library is also responsible for operation of the City's Municipal Reference Center, the Hazel Harvey Peace Youth Center, the Amon G. Carter Media Center, and "Our Place" Teen Center. The Central Library staff is also responsible for coordinating public events. Neighborhood Services delivers library services through 14 regional, branch and satellite libraries located throughout the city; as well as coordinates outreach and volunteer services. The Southwest Regional Library and East Regional Library provide a wider range of services than those provided by the branch libraries and primarily serve the residents of their respective areas of the city.

Allocations	Actual 2003-04	Adopted 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Personal Services	\$ 9,197,954	\$ 9,713,988	\$ 10,519,383	\$ 10,519,383
Supplies	2,142,618	2,066,040	2,294,160	2,144,160
Contractual	2,090,423	2,842,829	2,793,662	2,943,662
Capital Outlay	0	0	0	0
Total Expenditures	\$ 13,430,996	\$ 14,622,857	\$ 15,607,205	\$ 15,607,205
Authorized Positions	207.00	207.00	207.00	207.00

LIBRARY – 207.0 A. P. (GRANTS FUND 3.5 A. P.)



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
LIBRARY	GG01/0841000:0844002

CHANGES FROM 2004-05 ADOPTED TO 2005-06 ADOPTED

2004-05 ADOPTED:	\$14,622,857	A.P.	207.00
2005-06 ADOPTED:	\$15,607,205	A.P.	207.00

- A) The adopted budget has a net increase of \$490,865 for salaries of regular employees due primarily to the FY2005-06 compensation plan.
- B) The adopted budget decreases by (\$288,343) for other contractual due primarily to a transfer of funds to other accounts for new PC leases and the Library's frame relay network.
- C) The adopted budget increases by \$250,000 for Library books and materials. This amount will be matched dollar for dollar by the Fort Worth Library Foundation.
- D) The adopted budget increases by \$221,000 for budgeted salary savings thereby decreasing this account to reflect the vacancy rate that is expected in the department in FY2005-06.
- E) The adopted budget increases by \$191,568 for IT leased equipment (PC leases) due to a transfer of same funds from the Library's other contractual account.
- F) The adopted budget increases by \$115,477 for IT Solutions charges due to the increased cost of providing communications and technology services across the city.
- G) The adopted budget increases by \$92,343 for transfers out due to a transfer of funds from the Library's other contractual account to pay for the Library's frame relay network.
- H) The adopted budget increases by \$53,903 for contributions to retirement which are calculated as a percentage of salary costs.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:			
LIBRARY			
DEPARTMENT PURPOSE			
<p>To contribute to the development of individuals and the economic vitality of neighborhoods by providing library and information services through an array of materials in various formats and staff professional expertise. These services and information respond specifically to the educational, informational, cultural and recreational needs of users of all ages. Furthermore, services and information are provided in an open and non-judgmental environment.</p>			
FY2005-06 DEPARTMENTAL OBJECTIVES			
<p>To provide on-site service to 2.74 million users (2% increase).</p> <p>To check out 4.78 million items (2% increase).</p> <p>To attain 1.68 million web page visits (2% increase).</p> <p>To increase total program/tour attendance by 192,000 (2% increase).</p> <p>To issue 30,000 new library cards (2% increase).</p>			
DEPARTMENTAL MEASURES	ACTUAL 2003-04	ESTIMATED 2004-05	PROJECTED 2005-06
Number of customers entering libraries	2,566,873	2,695,217	2,749,100
Number of items checked out annually	4,471,122	4,694,678	4,788,500
Number of Library Web page visits	1,570,380	1,648,899	1,682,000
Number of persons attending programs	180,035	189,037	192,800
Number of new library cards issued	33,055	30,000	30,600

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT LIBRARY		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
	<u>LIBRARY ADMINISTRATION</u>								
0841000	LIBRARY ADMINISTRATION	\$ 2,030,609	\$ 2,348,911	\$ 2,791,380	\$ 2,791,380	17.00	16.00	16.00	16.00
0841020	AUTOMATION SERVICES	429,542	813,862	535,994	535,994	6.00	6.00	6.00	6.00
0841030	OUTREACH UNIT	250,866	274,450	346,944	346,944	5.00	5.00	6.00	6.00
	Sub-Total	<u>\$ 2,711,018</u>	<u>\$ 3,437,223</u>	<u>\$ 3,674,318</u>	<u>\$ 3,674,318</u>	<u>28.00</u>	<u>27.00</u>	<u>28.00</u>	<u>28.00</u>
	<u>CENTRAL LIBRARY</u>								
0842001	SUPPORT SERVICES	\$ 2,970,035	\$ 2,949,730	\$ 3,330,944	\$ 3,330,944	22.00	23.00	24.00	24.00
0842002	CENTRAL LIBRARY	2,816,899	2,791,749	2,849,237	2,849,237	56.50	53.50	51.50	51.50
	Sub-Total	<u>\$ 5,786,935</u>	<u>\$ 5,741,479</u>	<u>\$ 6,180,181</u>	<u>\$ 6,180,181</u>	<u>78.50</u>	<u>76.50</u>	<u>75.50</u>	<u>75.50</u>
	<u>BRANCH LIBRARIES</u>								
0843001	WEDGWOOD BRANCH	\$ 248,897	\$ 274,946	\$ 295,444	\$ 295,444	6.00	6.00	6.00	6.00
0843002	MEADOWBROOK BRANCH	301,787	297,376	331,050	331,050	6.50	6.50	6.50	6.50
0843003	NORTHEAST BRANCH	236,363	246,844	267,041	267,041	4.00	5.00	5.00	5.00
0843004	NORTHSIDE BRANCH	247,632	244,737	259,746	259,746	5.00	5.00	5.00	5.00
0843005	SEMINARY SOUTH BRANCH	291,259	306,752	333,853	333,853	5.00	6.00	6.00	6.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT LIBRARY		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01	GENERAL FUND	Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0843006	EAST BERRY BRANCH	142,621	193,575	221,216	221,216	4.00	4.00	4.00	4.00
0843007	RIDGLEA BRANCH	352,474	375,432	394,065	394,065	7.00	7.00	7.00	7.00
0843008	E M SHAMBLEE BRANCH	165,384	168,969	182,334	182,334	3.50	3.50	3.50	3.50
0843009	DIAMOND HILL BRANCH	225,100	230,505	238,683	238,683	4.00	4.00	4.00	4.00
0843010	C.O.O.L.	78,138	86,663	90,333	90,333	2.00	2.00	2.00	2.00
0843011	BOLD	118,856	130,872	137,797	137,797	3.00	3.00	3.00	3.00
0843012	SUMMERGLEN BRANCH	697,612	816,592	900,521	900,521	7.00	8.00	10.00	10.00
	Sub-Total	<u>\$ 3,106,122</u>	<u>\$ 3,373,263</u>	<u>\$ 3,652,083</u>	<u>\$ 3,652,083</u>	<u>57.00</u>	<u>60.00</u>	<u>62.00</u>	<u>62.00</u>
	<u>REGIONAL LIBRARIES</u>								
0844001	SOUTHWEST REGIONAL LIBRARY	\$ 934,580	\$ 1,081,589	\$ 1,101,760	\$ 1,101,760	22.50	22.50	21.50	21.50
0844002	EAST REGIONAL	892,342	989,302	998,862	998,862	21.00	21.00	20.00	20.00
	Sub-Total	<u>\$ 1,826,922</u>	<u>\$ 2,070,892</u>	<u>\$ 2,100,623</u>	<u>\$ 2,100,623</u>	<u>43.50</u>	<u>43.50</u>	<u>41.50</u>	<u>41.50</u>
	TOTAL	\$ 13,430,996	\$ 14,622,857	\$ 15,607,205	\$ 15,607,205	207.00	207.00	207.00	207.00

DEPARTMENTAL BUDGET SUMMARY**DEPARTMENT:**

MAYOR AND CITY COUNCIL

FUND/CENTER

GG01/0010000:0010009

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The legislative and policy-making body in Fort Worth's Council-Manager form of government is comprised of the Mayor and eight City Council members. Since a Charter amendment in April 1975, City Council members, with the exception of the Mayor, are elected to represent single-member districts. The Single-Member District Representation Plan became effective as of the City Council election in April 1977.

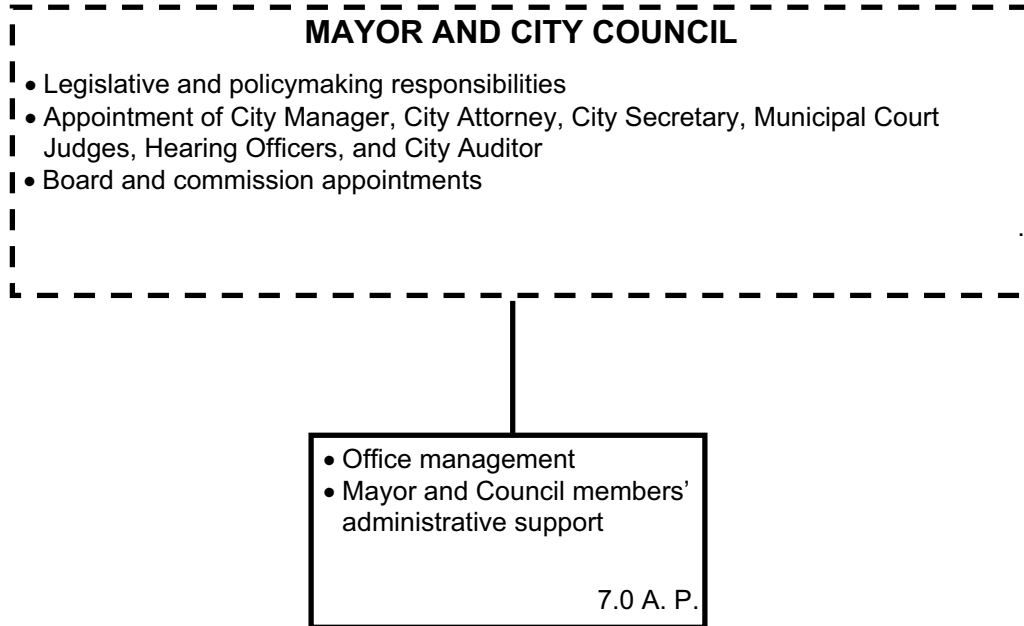
Responsibilities of the City Council include: 1) appointment of the City Manager, City Secretary, City Attorney, City Auditor, Municipal Court Judges, and various other officials and citizens' boards; and 2) the determination of policy regarding the types and levels of service to be provided by the City government.

The Mayor and Council members are supported by a full-time staff of seven, which provides oversight of office operations; handles citizen/constituent customer service issues; drafts correspondence, speeches, and reports; provides office support as needed; develops research and reports; organizes special events; serves on committees or as liaisons for the Mayor and City Council; staffs conferences; and works on various special projects.

The Mayor and City Council office is also supported by part-time Council Aides (one for each Council member). Council Aides perform a wide variety of duties dependent upon the needs of their particular Council member and his/her district, including but not limited to: attending community meetings, handling constituent complaints, drafting correspondence, performing research, organizing events, serving on committees, and working on special projects.

Allocations	Actual 2003-04	Adopted 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Personal Services	\$ 580,476	\$ 554,355	\$ 685,731	\$ 697,191
Supplies	56,088	54,856	37,656	40,956
Contractual	195,189	201,319	248,556	251,614
Capital Outlay	0	0	4,172	4,172
Total Expenditures	\$ 831,754	\$ 810,530	\$ 976,115	\$ 993,933
Authorized Positions	4.00	4.00	6.00	7.00

MAYOR AND CITY COUNCIL - 7.0 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT: MAYOR AND CITY COUNCIL	FUND/CENTER GG01/0010000:0010009
--	--

CHANGES FROM 2004-05 ADOPTED TO 2005-06 ADOPTED

2004-05 ADOPTED:	\$810,530	A.P.	4.00
2005-06 ADOPTED:	\$993,933	A.P.	7.00

A) The adopted budget increases by \$117,178 for salaries of regular employees, based on the adopted FY2005-06 compensation plan and the addition of an Executive Secretary and two Administrative Secretaries. The three positions have been added to improve customer service.

B) The adopted budget increases by \$27,748 for travel based on historical spending, current re-estimates and travel projections for FY2005-06.

C) The adopted budget increases by \$12,065 for IT Solutions charges and telephone basic services due to the increased cost of providing technology and communications services across the City.

D) The adopted budget increases by \$11,448 for contribution to employee retirement based on numbers and salaries of staff in the adopted budget.

E) The adopted budget decreases by (\$18,300) for reductions in operating supplies to more closely align with historical spending trends and re-estimates.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:

MAYOR AND CITY COUNCIL

DEPARTMENT PURPOSE

To represent the citizens of Fort Worth effectively; to ensure delivery of City services in the most efficient way possible; and to provide leadership as the legislative and policy-making body of Fort Worth.

FY2005-06 DEPARTMENTAL OBJECTIVES

To identify issues and concerns of high priority for Fort Worth citizens by conducting various types of public forums to gather citizens' input.

To represent the City in intergovernmental activities with other entities on the local, state, federal, and international levels by monitoring and influencing legislative decisions affecting municipalities. Such entities will include, but not be limited to, the Texas Municipal League (TML), the National League of Cities (NLC), and the United States Conference of Mayors (USCM).

DEPARTMENTAL MEASURES	ACTUAL 2003-04	ESTIMATED 2004-05	PROJECTED 2005-06
Council & Council Committee Meetings	n/a	104	92
Mayor & Council Communications	n/a	941	1035
Contracts	n/a	689	758
Stand Alone Resolutions	n/a	65	71
Stand Alone Ordinances	n/a	19	20
Council Proposals	n/a	7	8
Meetings Attended	n/a	11,716	12,000
Constituent E-mails Processed	n/a	270,000	297,000
Drop-in Visitors/Constituents	n/a	1,652	1,752
Council Newsletters Produced	n/a	8	16

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT MAYOR AND COUNCIL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
	<u>MAYOR AND COUNCIL</u>								
0010000	MAYOR & COUNCIL ADMINISTRATION	\$ 817,488	\$ 788,030	\$ 953,615	\$ 971,433	4.00	4.00	6.00	7.00
0010001	MAYOR	0	2,500	2,500	2,500	0.00	0.00	0.00	0.00
0010002	COUNCIL DISTRICT 2	0	2,500	2,500	2,500	0.00	0.00	0.00	0.00
0010003	COUNCIL DISTRICT 3	15	2,500	2,500	2,500	0.00	0.00	0.00	0.00
0010004	COUNCIL DISTRICT 4	5,801	2,500	2,500	2,500	0.00	0.00	0.00	0.00
0010005	COUNCIL DISTRICT 5	2,162	2,500	2,500	2,500	0.00	0.00	0.00	0.00
0010006	COUNCIL DISTRICT 6	317	2,500	2,500	2,500	0.00	0.00	0.00	0.00
0010007	COUNCIL DISTRICT 7	47	2,500	2,500	2,500	0.00	0.00	0.00	0.00
0010008	COUNCIL DISTRICT 8	3,685	2,500	2,500	2,500	0.00	0.00	0.00	0.00
0010009	COUNCIL DISTRICT 9	2,238	2,500	2,500	2,500	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 831,754</u>	<u>\$ 810,530</u>	<u>\$ 976,115</u>	<u>\$ 993,933</u>	<u>4.00</u>	<u>4.00</u>	<u>6.00</u>	<u>7.00</u>
	TOTAL	\$ 831,754	\$ 810,530	\$ 976,115	\$ 993,933	4.00	4.00	6.00	7.00

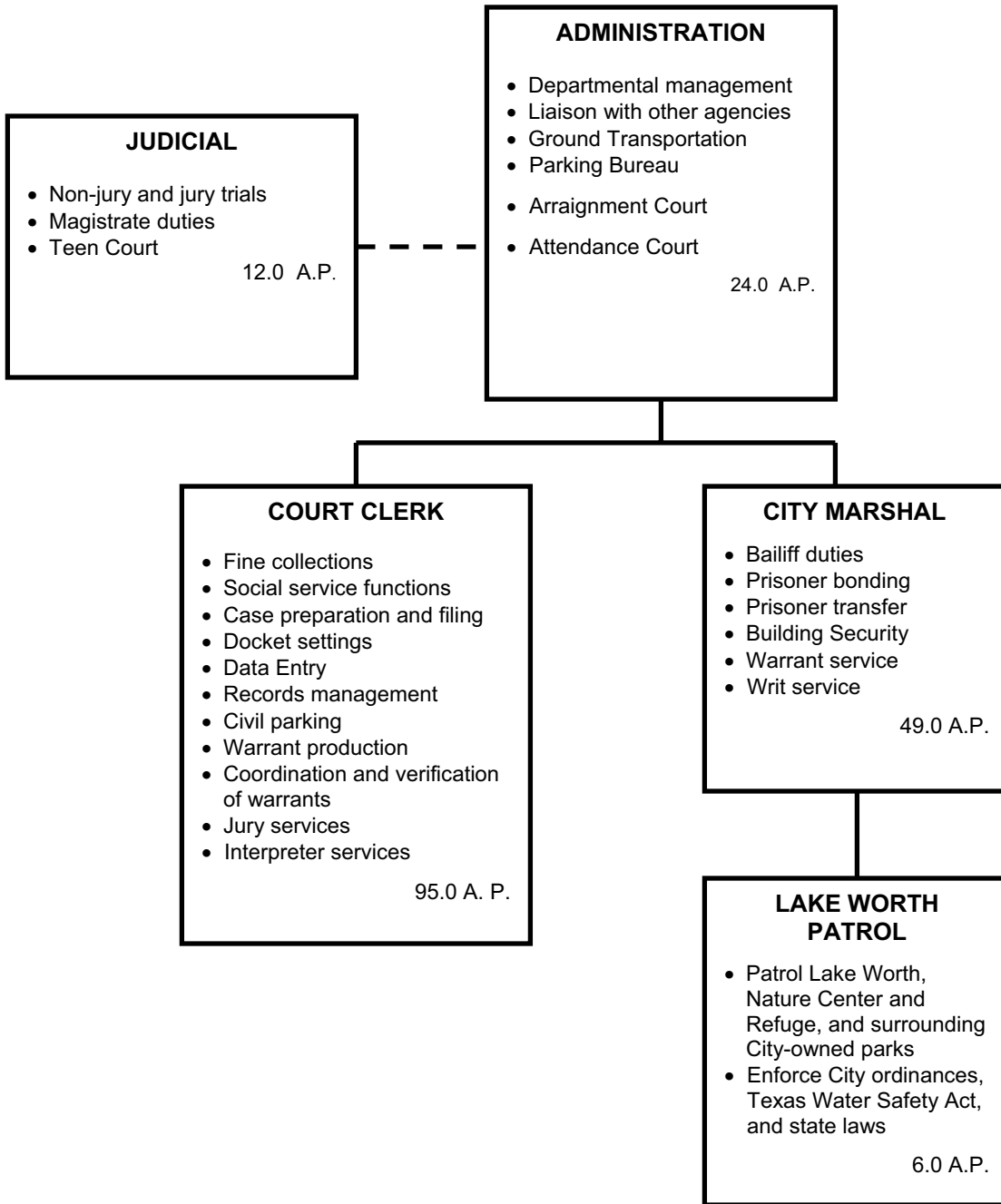
FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: MUNICIPAL COURT	FUND/CENTER GG01/0381000:0385000			
SUMMARY OF DEPARTMENT RESPONSIBILITIES:				
<p>Municipal Court is a Court of Record comprised of six municipal courts that have jurisdiction within the City of Fort Worth's territorial limits over all Class C misdemeanor criminal cases brought under City ordinances and the Texas Penal Code. These cases are punishable by fine only.</p> <p>Court operations are divided into four divisions: Administration Division, Judicial Division, Court Clerk Division and the Marshal Division. The Administration Division has responsibility for management of overall departmental operations and acts as the liaison with other departments and agencies. The Student Attendance Court and Arraignment Court operations are encompassed in the Administration Division. The Attendance Court hears truancy cases filed by the Fort Worth Independent School District (FWISD). The cost to operate this particular court is reimbursed by the FWISD.</p> <p>The Judicial Division is comprised of eleven judges, including a Chief Judge, a Deputy Chief Judge and Pro Tem Judges. All judges are appointed by the City Council. The Judicial Division is responsible for administering the Teen Court Program.</p> <p>The Court Clerk Division is responsible for the collection of fines, community service work programs, the updating and filing of citation information, warrant issuance, management of the City's jury system, the setting of court dockets and processing of civil parking tickets, and other related activities.</p> <p>The Marshal Division is overseen by the City Marshal and is responsible for bailiff duties, prisoner and transfer, building security, and warrant and writ services. The division is also responsible for oversight of the Marshals at the Lake Worth Office. The Lake Worth Patrol section is part of the Marshal division and includes five Deputy City Marshals and one Senior Deputy City Marshal who are responsible for patrolling approximately 3,560 acres of the Lake Worth recreational area, the Fort Worth Nature Center & Refuge, area leased-property neighborhoods, and 14 surrounding City-owned parks.</p>				
Allocations	Actual 2003-04	Adopted 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Personal Services	\$ 7,873,434	\$ 8,145,859	\$ 8,724,336	\$ 8,914,362
Supplies	330,514	262,416	287,465	318,465
Contractual	1,814,235	1,273,900	1,667,302	1,676,960
Capital Outlay	38,698	46,900	74,300	94,390
Total Expenditures	\$ 10,056,880	\$ 9,729,075	\$ 10,753,403	\$ 11,004,177
Authorized Positions	177.00	178.00	181.00	186.00

MUNICIPAL COURT – 186.0 A.P.



SIGNIFICANT BUDGET CHANGES

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

CHANGES FROM 2004-05 ADOPTED TO 2005-06 ADOPTED

2004-05 ADOPTED:	\$9,729,075	A.P.	178.0
2005-06 ADOPTED:	\$11,004,177	A.P.	186.0

- A) The adopted budget increases by \$587,321 for salaries of regular employees due to the FY2005-06 compensation plan and the addition of 6 Deputy City Marshals to provide enhanced security and screening in City Hall and 1 Systems Administrator to support the new Case Mangement and Documenting System and 1 Customer Service Representative to support the Teen Court operations.
- B) The adopted budget increases by \$173,040 for information technology leased equipment for notes payments on the new Case Management System and for computer equipment leasing costs.
- C) The adopted budget increases by \$158,438 for salary savings to reflect lower anticipated personnel vacancy rates for FY2005-06.
- D) The adopted budget increases by \$78,795 for consultants and professional services to add funds for Judge Pro Tem services.
- E) The adopted budget increases by \$65,514 for retirement based on new positions and anticipated salary increases. Retirement is caculated as a percent of total salaries.
- F) The adopted budget decreases by (\$47,894) for worker's compensation based on FY2005-06 cost projections by the Human Resources Department.
- G) The proposed budget decreases by (\$34,554) for group health insurance based on FY2005-06 cost projections by the Human Resource Department .
- H) The adopted budget increases by \$30,240 for incentive pay based on staff eligibility.
- I) The adopted budget increases by \$27,400 for motor vehicles to purchase a vehicle for the Attendance Court. The FWISD is expected to reimburse the City for this vehicle. Also, to purchase two replacement vehicles in the Marshal Division.
- J) The adopted budget increases by \$11,947 for minor equipment to replace 24 hand guns.
- K) The adopted budget increases by \$10,765 for postage based on increased mailout of parking tickets delinquency notices.
- L) The adopted budget decreases by (\$10,036) for operating supplies based on expenditure trends.
- M) The adopted budget increases by \$7,977 for information technology services for report programming costs.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT: **MUNICIPAL COURT**

DEPARTMENT PURPOSE

To provide statutory courts for 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.

FY2005-06 DEPARTMENTAL OBJECTIVES

To schedule 95 percent of cases on a court docket within 60 days of receipt of the request for a court setting.

To generate a minimum of 5,500 warrants weekly/286,000 annually.

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

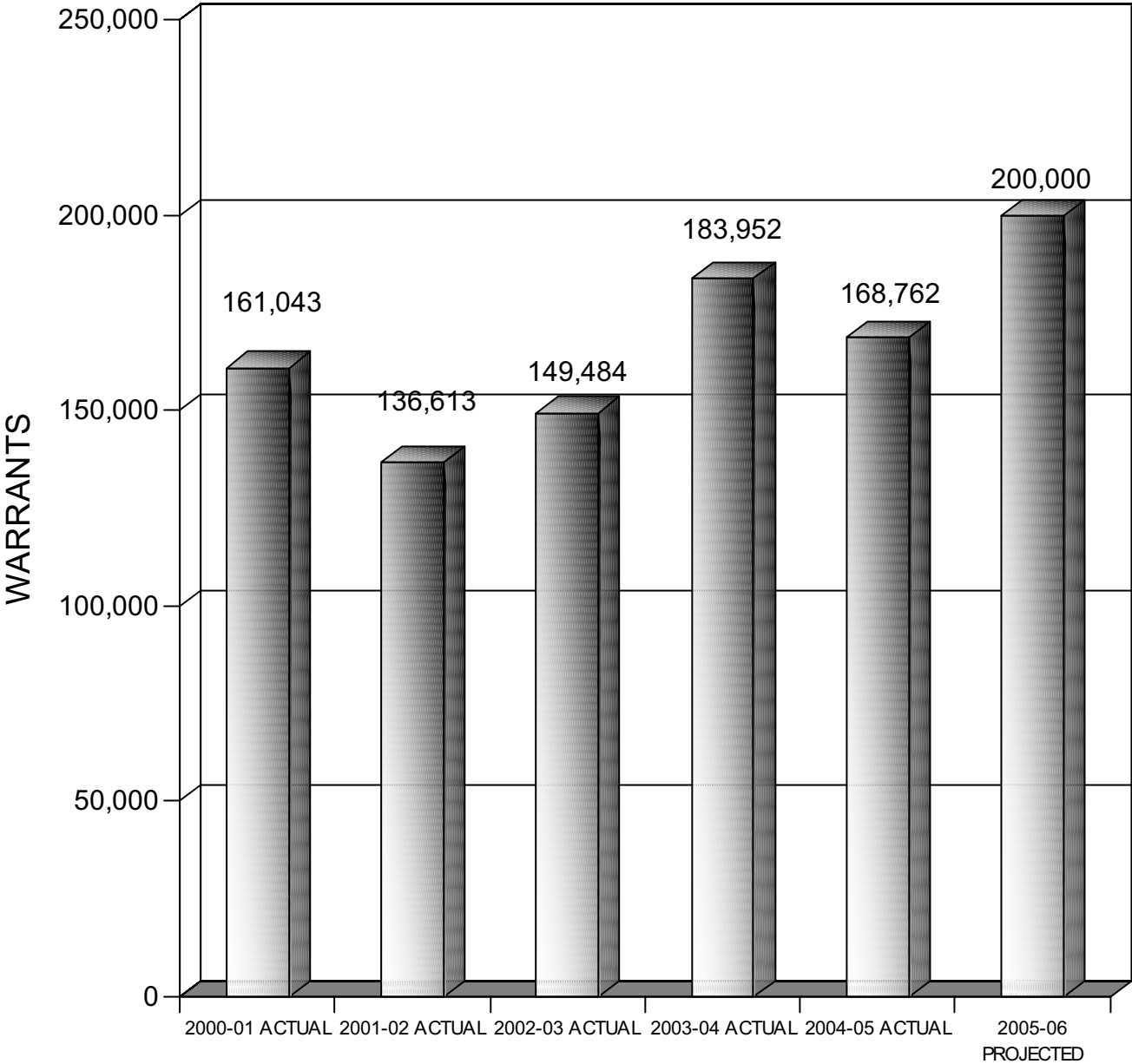
DEPARTMENTAL MEASURES	ACTUAL 2003-04	ESTIMATED 2004-05	PROJECTED 2005-06
Number/percent of cases docketed in less than 60 days	84,689 / 93.1%	67,980 / 77.9%	82,832 / 95%
Number of warrants issued annually	245,594	286,000	286,000
Number of warrants cleared annually	183,952	176,448	200,000

FORT WORTH



MUNICIPAL COURT

NUMBER OF WARRANTS CLEARED



FISCAL YEARS

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT MUNICIPAL COURT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
	<u>ADMINISTRATION</u>								
0381000	ADMINISTRATION	\$ 1,778,360	\$ 1,088,134	\$ 1,460,349	\$ 1,460,349	7.00	7.00	8.00	8.00
0381010	ATTENDANCE COURT	433,381	505,294	543,339	543,339	10.00	9.00	9.00	9.00
0381020	ARRAIGNMENT COURT	373,134	345,893	465,460	465,460	7.00	7.00	8.00	7.00
	Sub-Total	<u>\$ 2,584,875</u>	<u>\$ 1,939,321</u>	<u>\$ 2,469,148</u>	<u>\$ 2,469,148</u>	<u>24.00</u>	<u>23.00</u>	<u>25.00</u>	<u>24.00</u>
	<u>JUDICIAL</u>								
0382000	JUDICIAL	\$ 1,125,889	\$ 1,098,715	\$ 1,112,104	\$ 1,132,878	11.00	11.00	10.00	12.00
	Sub-Total	<u>\$ 1,125,889</u>	<u>\$ 1,098,715</u>	<u>\$ 1,112,104</u>	<u>\$ 1,132,878</u>	<u>11.00</u>	<u>11.00</u>	<u>10.00</u>	<u>12.00</u>
	<u>COURT CLERK</u>								
0383000	COURT CLERK	\$ 3,661,525	\$ 3,577,522	\$ 3,918,337	\$ 3,918,337	95.00	95.00	95.00	95.00
	Sub-Total	<u>\$ 3,661,525</u>	<u>\$ 3,577,522</u>	<u>\$ 3,918,337</u>	<u>\$ 3,918,337</u>	<u>95.00</u>	<u>95.00</u>	<u>95.00</u>	<u>95.00</u>
	<u>WARRANTS</u>								
0384000	WARRANTS	\$ 1,832,430	\$ 2,164,009	\$ 2,243,270	\$ 2,243,270	32.00	33.00	33.00	33.00
0384010	BUILDING SECURITY	422,641	510,511	603,125	833,125	9.00	10.00	12.00	16.00
	Sub-Total	<u>\$ 2,255,071</u>	<u>\$ 2,674,520</u>	<u>\$ 2,846,395</u>	<u>\$ 3,076,395</u>	<u>41.00</u>	<u>43.00</u>	<u>45.00</u>	<u>49.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT MUNICIPAL COURT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0385000	<u>LAKE WORTH PATROL</u>								
	LAKE WORTH PATROL	\$ 429,520	\$ 438,997	\$ 407,419	\$ 407,419	6.00	6.00	6.00	6.00
	Sub-Total	<u>\$ 429,520</u>	<u>\$ 438,997</u>	<u>\$ 407,419</u>	<u>\$ 407,419</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
	TOTAL	\$ 10,056,880	\$ 9,729,075	\$ 10,753,403	\$ 11,004,177	177.00	178.00	181.00	186.00

DEPARTMENTAL BUDGET SUMMARY

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

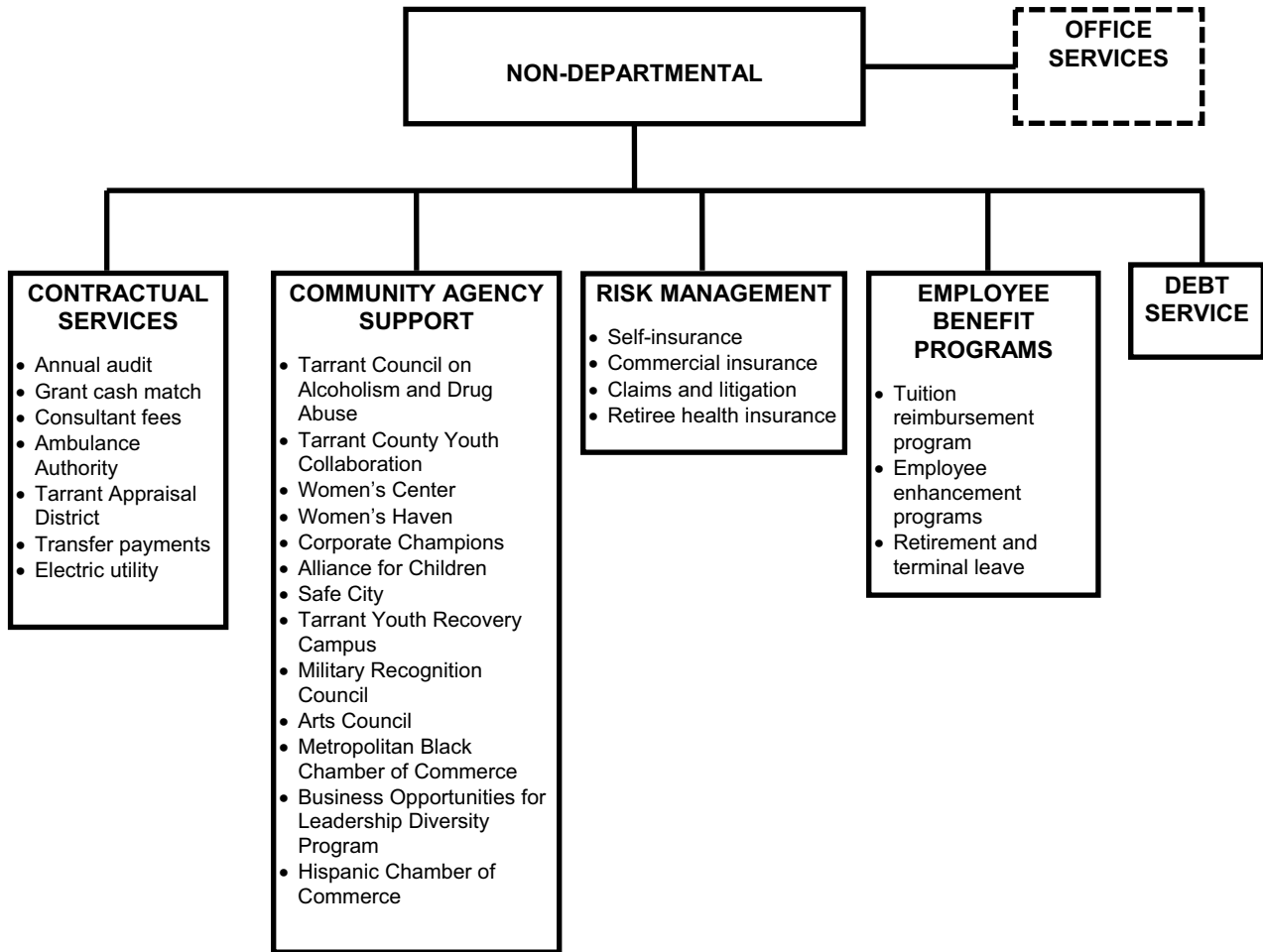
SUMMARY OF DEPARTMENT RESPONSIBILITIES:

Non-Departmental cost centers record all costs for expenditure items not exclusively within the programmatic responsibilities of any one General Fund department. Non-Departmental accounts include expenditures associated with the annual audit, which is performed by an outside firm in preparation for the City's Comprehensive Annual Financial Report. Other costs include self-insurance, retiree health insurance, and commercial insurance for General Fund departments.

Non-Departmental costs also include, but are not limited to, expenditures for litigation expenses for General Fund departments, a cash match for grant contributions, consultant fees, contributions to outside service agencies, debt service expenses, retirement and terminal leave costs for both civil service and civilian employees, and utility costs for electricity.

Allocations	Actual 2003-04	Adopted 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Personal Services	\$ 11,348,969	\$ 12,918,713	\$ 11,932,461	\$ 11,733,086
Supplies	36,398	33,600	43,600	43,600
Contractual	69,566,183	67,670,321	73,347,748	73,317,123
Capital Outlay	0	0	0	0
Total Expenditures	\$ 80,951,550	\$ 80,622,634	\$ 85,323,809	\$ 85,093,809
Authorized Positions	0.00	0.00	0.00	0.00

NON-DEPARTMENTAL - 0.0 A. P.



SIGNIFICANT BUDGET CHANGES

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

CHANGES FROM 2004-05 ADOPTED TO 2005-06 ADOPTED

2004-05 ADOPTED:	\$80,622,634	A.P.	0.0
2005-06 ADOPTED:	\$85,093,809	A.P.	0.0

- A) The adopted budget increases by \$2,506,110 for the transfer of funds primarily for the Harley lease payments, debt service payments for the Zipper building and IT allocation costs.
- B) The adopted budget increases by \$2,200,857 for other contractual costs primarily for economic development incentives ("380 agreements") and additional funds for the Comin' Up Gang Prevention program.
- C) The adopted budget increases by \$836,386 for electric utility costs based on average city facility usage and projected electricity rates per the new four-year electric contract with Reliant Energy.
- D) The adopted budget decreases by (\$790,762) for retiree health insurance contributions based on enrollment and projected retiree health insurance costs for FY2005-06.
- E) The adopted budget decreases by (\$449,468) for terminal leave for general employees due to historical and anticipated terminations/retirements for FY2005-06.
- F) The adopted budget decreases by (\$252,619) for commercial insurance transfer costs based on FY2005-06 required budget levels.
- G) The adopted budget increases by \$148,360 for claims/lawsuit transfer costs based on FY2005-06 required budget levels.

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0901000	<u>ANNUAL AUDIT</u>								
	ANNUAL AUDIT	\$ 268,360	\$ 272,000	\$ 285,000	\$ 285,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 268,360</u>	<u>\$ 272,000</u>	<u>\$ 285,000</u>	<u>\$ 285,000</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	\$ 216,724	\$ 172,920	\$ 182,107	\$ 182,107	0.00	0.00	0.00	0.00
0901502	CITY COMMERCIAL INS.	1,137,900	1,130,205	877,586	877,586	0.00	0.00	0.00	0.00
0901506	RETIREE INS CONTRIB	9,293,004	10,126,217	9,335,455	9,335,455	0.00	0.00	0.00	0.00
0901507	UNEMPLOYMENT COMP INS	236,097	289,562	252,000	252,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 10,883,725</u>	<u>\$ 11,718,904</u>	<u>\$ 10,647,148</u>	<u>\$ 10,647,148</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>G.F. UTILITIES</u>								
0902501	ELECTRICITY	\$ 8,676,483	\$ 9,760,000	\$ 10,619,362	\$ 10,619,362	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 8,676,483</u>	<u>\$ 9,760,000</u>	<u>\$ 10,619,362</u>	<u>\$ 10,619,362</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>G.F. CLAIMS/LITG CON- TRIB</u>								
0903001	CLAIMS EXPENSE	\$ 2,956,263	\$ 1,823,601	\$ 2,059,275	\$ 2,059,275	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 2,956,263</u>	<u>\$ 1,823,601</u>	<u>\$ 2,059,275</u>	<u>\$ 2,059,275</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01	GENERAL FUND	Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
	<u>CITY MEMBERSHIPS</u>								
0904510	CITY MEMBERSHIPS	\$ 319,381	\$ 352,080	\$ 353,421	\$ 353,421	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 319,381</u>	<u>\$ 352,080</u>	<u>\$ 353,421</u>	<u>\$ 353,421</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>TUITION REIMBURSE- MENTS</u>								
0904600	TUITION REIMBURSE- MENTS	\$ 238,115	\$ 196,813	\$ 204,686	\$ 204,686	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 238,115</u>	<u>\$ 196,813</u>	<u>\$ 204,686</u>	<u>\$ 204,686</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>OUTSIDE CONSULT- ANTS</u>								
0905500	CONSULTANT FEES	\$ 2,294,096	\$ 2,230,297	\$ 3,403,623	\$ 3,384,623	0.00	0.00	0.00	0.00
0905502	GRANT MATCH	0	80,000	469,422	469,422	0.00	0.00	0.00	0.00
0905503	ECON DEV INCENTIVES	0	0	1,634,584	1,634,584	0.00	0.00	0.00	0.00
0905515	CFW TIMELINE PROJECT	9,059	24,490	24,490	24,490	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 2,303,155</u>	<u>\$ 2,334,787</u>	<u>\$ 5,532,119</u>	<u>\$ 5,513,119</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>AMBULANCE</u>								

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0905600	AMBULANCE	\$ 1,311,021	\$ 1,311,021	\$ 1,311,021	\$ 1,311,021	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,311,021</u>	<u>\$ 1,311,021</u>	<u>\$ 1,311,021</u>	<u>\$ 1,311,021</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>TARRANT APPRAISAL DISTRICT</u>								
0905700	TARRANT APPRAISAL DISTRICT	\$ 1,053,104	\$ 1,456,795	\$ 1,529,635	\$ 1,529,635	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,053,104</u>	<u>\$ 1,456,795</u>	<u>\$ 1,529,635</u>	<u>\$ 1,529,635</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>PUBLIC IMPROVEMENT DISTRICT</u>								
0905800	DOWNTOWN ASSESSMENT DISTRICT	\$ 321,601	\$ 385,714	\$ 405,000	\$ 405,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 321,601</u>	<u>\$ 385,714</u>	<u>\$ 405,000</u>	<u>\$ 405,000</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>OTHER CONTRIBUTIONS</u>								
0906200	COMMUNITY AGENCIES	\$ 766,254	\$ 1,108,662	\$ 1,120,662	\$ 1,109,037	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 766,254</u>	<u>\$ 1,108,662</u>	<u>\$ 1,120,662</u>	<u>\$ 1,109,037</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>INFORMATION SYSTEMS</u>								

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0906300	GEOGRAPICAL INFOR- MATION SYSTEM	\$ 832,387	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 832,387</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>BONDED DEBT SERVICE</u>								
0908000	BONDED DEBT SERVICE	\$ 48,493,815	\$ 45,130,973	\$ 45,130,973	\$ 45,130,973	0.00	0.00	0.00	0.00
0908001	ZIPPER DEBT SERVICE	0	0	491,143	491,143	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 48,493,815</u>	<u>\$ 45,130,973</u>	<u>\$ 45,622,116</u>	<u>\$ 45,622,116</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>SPECIAL TRANSFERS</u>								
0909101	ELECTIONS	\$ 361,822	\$ 952,056	\$ 411,405	\$ 411,405	0.00	0.00	0.00	0.00
0909103	TRANSFERS	212,380	342,948	442,948	442,948	0.00	0.00	0.00	0.00
0909110	HARLEY LEASE TRANS- FER	0	0	1,431,905	1,431,905	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 574,203</u>	<u>\$ 1,295,004</u>	<u>\$ 2,286,258</u>	<u>\$ 2,286,258</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	\$ 138,762	\$ 134,674	\$ 142,500	\$ 142,500	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 138,762</u>	<u>\$ 134,674</u>	<u>\$ 142,500</u>	<u>\$ 142,500</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
	<u>SALARY ADJUSTMENTS</u>								
0909800	SALARY ADJUSTMENTS	\$ 0	\$ -114,093	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0909801	RET. TERM. LEAVE/SICK PAY	1,814,921	2,555,699	2,305,606	2,106,231	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,814,921</u>	<u>\$ 2,441,606</u>	<u>\$ 2,305,606</u>	<u>\$ 2,106,231</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	\$ 0	\$ 900,000	\$ 900,000	\$ 900,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 900,000</u>	<u>\$ 900,000</u>	<u>\$ 900,000</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	TOTAL	\$ 80,951,550	\$ 80,622,634	\$ 85,323,809	\$ 85,093,809	0.00	0.00	0.00	0.00

FORT WORTH



NON-DEPARTMENTAL CENTER DESCRIPTIONS

CENTER DESCRIPTION	2004-05 ADOPTED BUDGET	2005-06 ADOPTED BUDGET
0901000 Annual Audit Funds allocated for payment of external auditors for the audit of the City's financial records in preparation of the City's Comprehensive Annual Financial Report (CAFR).	\$272,000	\$285,000
0901501 Self Insurance Self insurance premiums for General Fund departments.	\$172,920	\$182,107
0901502 Commercial Insurance Budget requirement for commercial insurance premiums on property and equipment, as identified by the Finance Department.	\$1,130,205	\$877,586
0901506 Retiree Health Insurance Contribution Funds allocated for health insurance benefits for retirees.	\$10,126,217	\$9,335,455
0901507 Unemployment Compensation Funds allocated for unemployment benefits for General Fund employees.	\$289,562	\$252,000
0902501 Electricity Funds allocated for electricity payments for General Fund departments.	\$9,760,000	\$10,536,386
Energy Conservation Lease/Measurement & Verification Funds for municipal lease related to energy conservation study with Johnson Controls & provides funding for annual measurement & verification costs for energy use.	\$60,000	\$82,976
0903001 Claims/Litigation Allocation of funds to pay claims and lawsuits for General Fund departments.	\$1,823,601	\$2,059,275
0904510 CITY MEMBERSHIPS		
Texas Municipal League (TML) TML meets the needs and advocates the interests of its members. Its purpose is to render services that individual cities have neither the resources nor the power to provide on their own.	\$25,588	\$27,271
North Central Texas Council of Governments State-designed regional planning organization that serves 16 area counties; Fort Worth has a seat on the board.	\$57,750	\$59,885

NON-DEPARTMENTAL CENTER DESCRIPTIONS

CENTER DESCRIPTION	2004-05 ADOPTED BUDGET	2005-06 ADOPTED BUDGET
<p>U. S. Conference of Mayors Official nonpartisan organization of cities with a population of 30,000 or more. The organization aids the development of effective national urban policy, strengthens federal/city relationships, and provides mayors with leadership and management tools of value to their cities.</p>	\$21,384	\$27,485
<p>National League of Cities Network of elected and top appointed officials from cities nationwide.</p>	\$20,200	\$21,540
<p>North Texas Commission Promotes economic vitality and an improved quality of life in the metroplex.</p>	\$47,320	\$50,902
<p>Public Technology, Inc. (PTI) A non-profit organization of the National League of Cities, National Association of Counties, and International City/County Management Association. PTI is dedicated to furthering the use of technology in both cities and counties, for both elected officials and professional managers.</p>	\$15,000	\$19,000
<p>Fort Worth Metropolitan Black Chamber of Commerce Creates partnerships that bring people and resources together for the common good of individuals and small businesses in the African-American community.</p>	\$10,133	\$10,133
<p>Hispanic Chamber of Commerce Identifies and assists small to medium-sized businesses in Fort Worth providing services that will allow them to attain international business goals.</p>	\$12,500	\$12,500
<p>Fort Worth Chamber of Commerce Promotes the interest of its members by assuming a leadership role in making Fort Worth an excellent place in which to live and do business.</p>	\$3,880	\$3,880
<p>International City/County Management Association Aids cities and counties in obtaining accurate, fair, and comparable data about the quality and efficiency of service delivery to their citizens.</p>	\$5,000	\$5,000

NON-DEPARTMENTAL CENTER DESCRIPTIONS

CENTER DESCRIPTION	2004-05 ADOPTED BUDGET	2005-06 ADOPTED BUDGET
<p>Texas Coalition of Cities on Franchise Utility Issues TCCFUI is a coalition of more than 100 Texas cities dedicated to supporting the interests of the citizens and cities of Texas. TCCFUI monitors the activities of the Texas Legislature, provides franchising expertise and model franchise documents to member cities.</p>	\$17,325	\$17,325
<p>Mental Health Connection Funds allocated for the ongoing development, enhancement, and implementation of mental health service plans for the City of Fort Worth and Tarrant County.</p>	\$20,000	\$20,000
<p>Emergency Preparedness Planning Council (NCTCOG) The Emergency Preparedness Planning Council serves in an advisory role to the North Central Texas Council of Governments Executive Board. It is responsible for providing policy direction and oversight functions for the development and maintenance of a coordinated regional approach of emergency management planning and response systems.</p>	\$10,500	\$10,500
<p>Fort Worth Tarrant Regional Transportation Coalition The Tarrant Regional Transportation Coalition advocates at the state and federal level for issues regarding transportation, bridge, mass transit and air quality issues.</p>	\$40,000	\$40,000
<p>Texas Transportation Summit The Texas Transportation Summit is a state-wide forum attended by various state legislators regarding transportation issues and funding sources.</p>	\$5,500	\$5,500
<p>D/FW Electric Consumer Coalition This coalition was formed to advocate sensible solutions to the issue of electric transmission congestion. This group represents consumers' concerns to the Public Utility Commission, ERCOT and the Texas Legislature.</p>	\$10,000	\$10,000
<p>Electric Reliability Council Of Texas (ERCOT) This group is responsible for researching, studying and planning for the future needs of electricity throughout the area.</p>	\$2,000	\$2,000
<p>Government Accounting Standards Board (34) This organization will provide insight to interpret current and future accounting standards that govern municipalities.</p>	\$0	\$7,500

F-186

NON-DEPARTMENTAL CENTER DESCRIPTIONS

CENTER DESCRIPTION	2004-05 ADOPTED BUDGET	2005-06 ADOPTED BUDGET
<p>City/FW Chamber/Tarrant County Legislative Delegation Coordinator - Speaker Golf Open Sponsorship Funds allocated for intergovernmental networking with state and federal legislative delegates.</p>	\$3,000	\$3,000
<p>0904600 Tuition Reimbursement Funds allocated for financial assistance for college tuition through the City's Tuition Reimbursement Program (reimburses 100 percent for state schools and 75 percent for private institutions).</p>	\$196,813	\$204,686
<p>0905500 CONSULTANT FEES</p>		
<p>Pension Benefits Funds allocated for the cost of pension overages for retired Assistant City Attorney and City Manager.</p>	\$12,512	\$0
<p>Budget Celebration/Kick-Off Supplies Funds for annual budget kick-off/celebration supplies.</p>	\$0	\$2,000
<p>Council/Management Workshops Funds allocated for the City Council/City Management planning workshops and retreats.</p>	\$15,000	\$15,000
<p>Indirect Cost Study Payment for external auditor's preparation of the Indirect Cost Study.</p>	\$41,500	\$45,000
<p>Federal Representation Allocation of funds for federal consultant services and representation related to issues of concern for the City of Fort Worth before the Congress of the United States and federal agencies.</p>	\$180,000	\$180,000
<p>State Representation Allocation of funds for Austin consultation services (Charlie Evans).</p>	\$85,000	\$85,000
<p>North America's Super Highway Coalition (NASCO) Promotes economic development, trade, and tourism along the I-35 corridor and between the NAFTA nations by developing linear trade corridors and fostering business-to-business contacts.</p>	\$15,000	\$15,000

NON-DEPARTMENTAL CENTER DESCRIPTIONS

CENTER DESCRIPTION	2004-05 ADOPTED BUDGET	2005-06 ADOPTED BUDGET
<p>Base Realignment And Closure (BRAC) Funding allocated for a consultant to study the economic impact and develop strategies to prevent the closing of the Naval Air Station Joint Reserve Base of Fort Worth (NASJRBFW).</p>	\$25,000	\$25,000
<p>Citizen Survey Funds allocated for the annual citizen survey.</p>	\$48,000	\$48,000
<p>Bank Fees Payment for standard banking services.</p>	\$72,000	\$42,000
<p>Reverse 911 Funding allocated for maintenance and the service contract with Sigma Communications for the City's Reverse 911 Public Notification System.</p>	\$14,501	\$10,000
<p>Brass/SBFS Maintenance Funds allocated for the maintenance of the Citywide budgeting system (BRASS).</p>	\$42,537	\$42,000
<p>Small Contractor Development Program Funds allocated for administration of a Citywide program for all construction-related projects to small contractors to increase their ability to become contributing economic entities.</p>	\$300,000	\$300,000
<p>Ripley Arnold Study Funding allocated for the study of the effects of re-locating the residents of the former Ripley Arnold Apartments.</p>	\$20,000	\$20,000
<p>Cultural Arts Center Operations Subsidy Funding allocated as an operational subsidy for new organization(s) that will occupy the former Modern Art Museum complex.</p>	\$200,000	\$200,000
<p>City of Northlake Funding allocated for use of the City of Northlake's ETJ for the Texas Motor Speedway.</p>	\$9,000	\$9,000
<p>Comin' Up Gang Intervention Program Collaborative effort between the City of Fort Worth and the Boys and Girls Clubs of Greater Fort Worth to reduce the level of gang violence in Fort Worth.</p>	\$500,000	\$1,655,493

NON-DEPARTMENTAL CENTER DESCRIPTIONS

CENTER DESCRIPTION	2004-05 ADOPTED BUDGET	2005-06 ADOPTED BUDGET
Cable Franchise Renewal Provides funding for cable franchise renewal consultant and related legal council.	\$240,000	\$90,000
ASCAP & BMI License Agreements Provides funding for license agreements between the City and the American Society of Composers And Producers (ASCAP) and Broadcast Music, Inc. (BMI) to provide public performance of copyrighted materials.	\$7,833	\$8,238
Cafeteria Subsidy Supplemental funds to allow the continuation of the City Hall Café to maintain current menu prices and operating hours.	\$0	\$40,000
Economic Development Consultant Studies Funds outside consultant costs for various studies regarding economic development.	\$100,000	\$100,000
IT E-Gov Project Provides funds for the city-wide E-Gov project.		\$452,892
0905502 Grant Matches Funds allocated City-wide to leverage grant opportunities for the upcoming fiscal year.	\$377,414	\$469,422
0905503 Economic Development Incentives Funds allocated for economic development incentives for "380 agreements" for various organizations.	\$0	\$1,634,584
0905515 Timeline Project Funds allocated for a database and web site link that provides an ongoing, updated Fort Worth historical resource.	\$24,490	\$24,490
0905600 Ambulance Authority Subsidy payment from the City of Fort Worth to the Area Metropolitan Ambulance Authority (MedStar). Amount is based on approximately \$2.27 per capita for a population of 577,500.	\$1,311,021	\$1,311,021
0905700 Tarrant Appraisal District Allocation of funds for payment to the Tarrant Appraisal District for appraisal services.	\$1,456,795	\$1,529,635

NON-DEPARTMENTAL CENTER DESCRIPTIONS

CENTER DESCRIPTION	2004-05 ADOPTED BUDGET	2005-06 ADOPTED BUDGET
0905800 Public Improvement Districts Funds allocated as payment to Downtown Fort Worth, Inc., for provision of the following services for public improvement districts: maintenance and landscaping, security, enhancements, promotions and special events, marketing, transportation, and parking.	\$385,714	\$405,000
0906200 AGENCY CONTRACTS/CONTRIBUTIONS		
Alliance For Children Allocation to strive to lessen the emotional trauma to child abuse victims and improve the justice system's response to child abuse by uniting efforts of public agencies and enlisting community support.	\$63,998	\$63,998
Arts Council of Fort Worth and Tarrant County Serves the city's low-income neighborhood residents, primarily children, by providing funding for local art groups to develop and execute mentoring and participation programs in the visual and performing arts.	\$280,000	\$280,000
Business Opportunities for Leadership Diversity (BOLD) Joint public/private sector program for the development and promotion of minorities and women in Fort Worth's corporate workforce.	\$25,000	\$25,000
Corporate Champions Serves youth by providing, through a program of informal education, opportunities for youth to realize their full potential and function effectively as caring, self-directed individuals, responsible for themselves and others.	\$10,000	\$10,000
Fort Worth Hispanic Chamber of Commerce Funding allocated for support of Business Assistance Program, which gives formalized training and support to individuals seeking to become small business owners.	\$132,710	\$132,710
Imagination Celebration Arts education program to introduce students to the arts, such as ballet, museums, gardens, and other arts and cultural organizations.	\$50,000	\$50,000
Latin Arts Association Dedicated to preserving, promoting and interpreting the art, culture, lives and history of the Latin Community.	\$0	\$60,000

F-190

NON-DEPARTMENTAL CENTER DESCRIPTIONS

CENTER DESCRIPTION	2004-05 ADOPTED BUDGET	2005-06 ADOPTED BUDGET
<p>Metropolitan Black Chamber of Commerce Funding allocated for support of the Business Assistance Program, which gives formalized training and support to individuals seeking to become small business owners.</p>	\$113,134	\$113,134
<p>Safe Cities Commission Coordinates and implements strategies to prevent and reduce crime and violence in the City of Fort Worth, with an emphasis on gangs and youth crime issues.</p>	\$60,195	\$60,195
<p>Tarrant Council on Alcoholism and Drug Abuse Strives to improve the overall quality of life in Tarrant County by reducing substance abuse through education, prevention, and intervention referral efforts.</p>	\$50,000	\$50,000
<p>Tarrant County Youth Collaboration Promotes safe and nurturing communities that foster the development of each child's potential through advocacy, collaboration, and youth/adult partnerships.</p>	\$15,000	\$15,000
<p>Tarrant County Youth Recovery Campus (MHMR) An alliance between public and private organizations, which assists young persons with drug and alcohol addiction, as well as helps families cope with these problems.</p>	\$51,000	\$51,000
<p>Tarrant County Veterans Council Funds allocated for assistance with programs honoring the veterans of Fort Worth.</p>	\$5,000	\$5,000
<p>Women's Center Provides comprehensive sexual assault intervention and prevention services for adults and children, collaborative case support and professional training for law enforcement personnel.</p>	\$75,000	\$75,000
<p>Women's Haven Serves as a shelter for battered women. Open 24 hours a day, seven days a week, the shelter also provides emergency transportation, legal advice, and childcare.</p>	\$90,000	\$90,000
<p>World Affairs Council The World Affairs Council hosts emerging foreign leaders in the United States to experience our society firsthand. The goal is to provide the participants an in-depth exposure to their professional fields and provide opportunities to interact with their U.S. counterparts.</p>	\$39,625	\$33,000

F-191

NON-DEPARTMENTAL CENTER DESCRIPTIONS

CENTER DESCRIPTION	2004-05 ADOPTED BUDGET	2005-06 ADOPTED BUDGET
<p>Boys & Girls Club Summer Works Program Funds allocated per an agreement with Tarrant County to fund a summer youth employment program (Boys & Girls Club Summer Works Program).</p>	\$68,000	\$0
<p>0908000 Debt Service Funds budgeted for General Fund payment of debt service.</p>	\$45,130,973	\$45,130,973
<p>0908001 "Zipper" Building Debt Service Funds budgeted for debt payments for the recently purchased "Zipper" building.</p>		\$491,143
<p>0909101 Elections Funds allocated for the City's various elections for the next fiscal year.</p>	\$952,056	\$411,405
<p>0909103 SPECIAL TRANSFERS</p>		
<p>Solid Waste Sales Tax Transfer Funds allocated for transfer of funds to the Solid Waste Fund from the General Fund. Solid Waste customers pay sales tax to the State, and then the State returns one percent of the total collected to the City.</p>	\$242,948	\$242,948
<p>Real Property Services An additional \$100,000 is budgeted for General Fund real property expenses.</p>	\$0	\$100,000
<p>ADA Projects Funds allocated for City facility renovations to comply with the Americans with Disabilities Act.</p>	\$100,000	\$100,000
<p>0909110 Harley Lease Transfer Funds allocated for lease payments for T/PW's & ESD's new location.</p>	\$0	\$1,431,905
<p>0909500 EMPLOYEE ENHANCEMENT PROGRAMS</p>		
<p>PAY\$ Program rewarding employees for cost saving suggestions that merit recognition.</p>	\$46,429	\$42,400
<p>Administrative Conference Annual conference that honors support staff in the City.</p>	\$14,000	\$14,000

NON-DEPARTMENTAL CENTER DESCRIPTIONS

CENTER DESCRIPTION	2004-05 ADOPTED BUDGET	2005-06 ADOPTED BUDGET
Commission on the Status of Women Recognizes women in all segments of Fort Worth society.	\$10,145	\$10,000
Mayor's Committee on Persons with Disabilities Funds allocated for a committee that is dedicated to working with persons who have disabilities.	\$4,000	\$4,000
Service Awards Recognizes employees' longevity with the City.	\$36,000	\$36,000
Exceptional Performance Award Funds allocated for the recognition of employees who have demonstrated exceptional performance during a given quarter.	\$10,000	\$10,000
Employee Recognition Awards Funds allocated for the new "Pat on the Back" award that rewards employees for providing good customer service or for good communication.	\$4,600	\$4,600
Customer Service Awards Funds allocated for recognizing employees performing outstanding Customer Service during a week-long City-wide celebration.	\$0	\$8,000
Hispanic Heritage Celebration Funding allocated for the recognition of Hispanic heritage and history and its contributions to the City.	\$2,500	\$2,500
Hispanic Breakfast Funding allocated for implementing an annual breakfast that recognizes Hispanic heritage, its history and its contributions to the City.	\$4,250	\$4,250
MLK/Juneteenth Funds for the annual Martin Luther King, Jr. and Juneteenth programs for City employees.	\$1,000	\$1,000
African-American Breakfast Celebration Funding allocated for the recognition of African-American culture and its contributions to the City.	\$4,250	\$5,750
0909801 Terminal Leave Funds paid to employees upon either retirement or separation of employment. Based on an average of the highest three years of salary multiplied by accrued vacation leave.	\$2,555,699	\$2,106,231

F-193

NON-DEPARTMENTAL CENTER DESCRIPTIONS

CENTER DESCRIPTION	2004-05 ADOPTED BUDGET	2005-06 ADOPTED BUDGET
0909900 BUILDING INITIATIVES		
Zipper Building Move Funds allocated for the move of various department divisions to the Zipper building.	\$650,000	\$650,000
Security Initiatives Funds allocated for implementing security equipment such as cameras, metal detectors, video surveillance technology, etc. for the City Hall Complex (includes City Hall Annex & the Public Safety Building).	\$250,000	\$250,000
	\$80,622,634	\$85,093,809

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY**DEPARTMENT:**

PARKS AND COMMUNITY SERVICES

FUND/CENTER

GG01/0800500:0809040

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

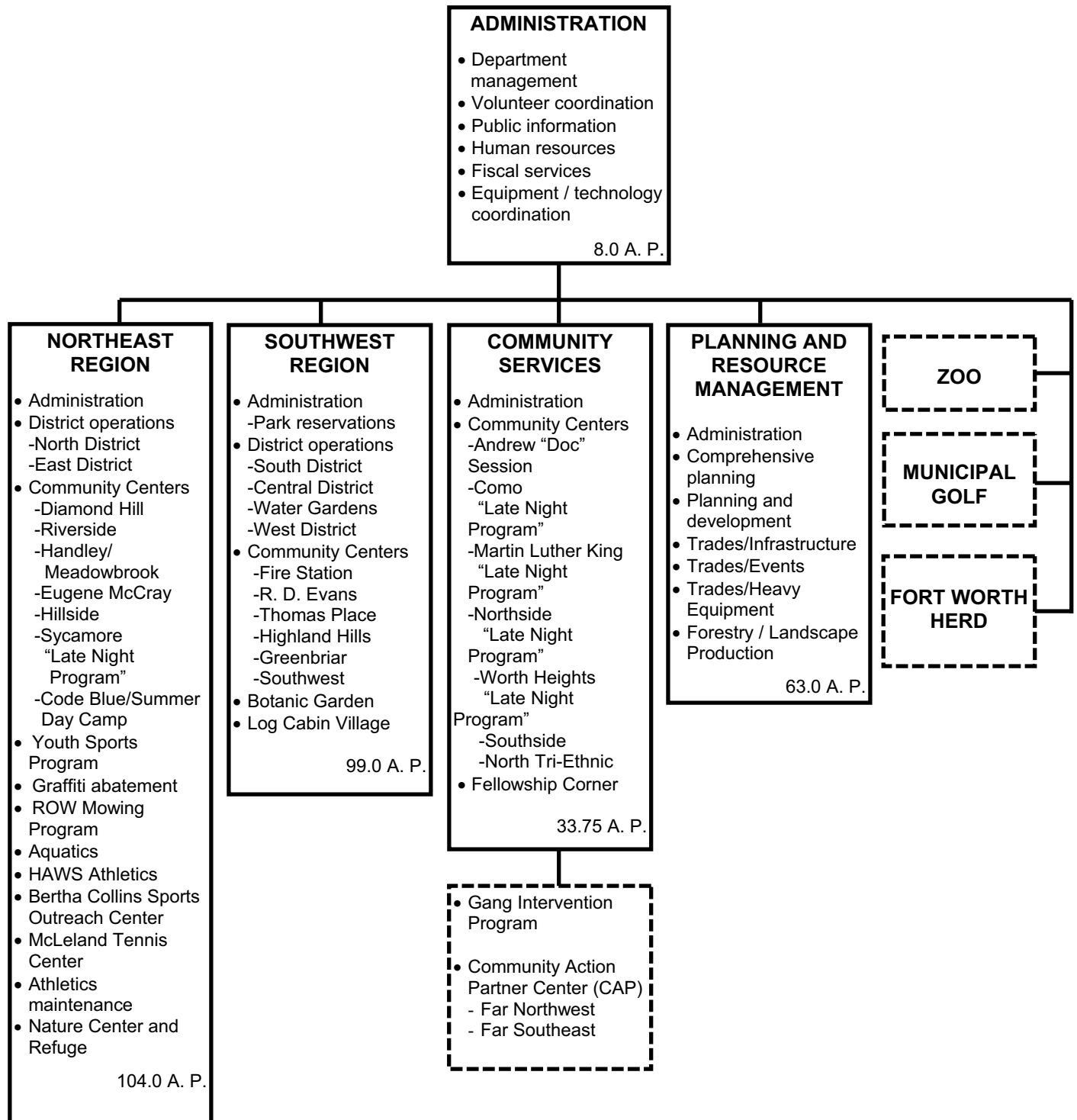
The Parks and Community Services Department is responsible for planning, designing, developing, and maintaining the City's network of parks, as well as for the planning and administration of the City's recreational and human services programs. The department is organized into five divisions.

The Administration Division provides overall planning and direction for and administrative support to the department, as well as the coordination of volunteer activities, coordinating centralized information management, fiscal and human resources support for the other departmental elements. The Northeast Region Division is responsible for the operation of six community centers, the afternoon, evening and Late Night program at one community center, and the maintenance of the park system on the City's northeast side, including contract mowing. This division also oversees the department's aquatics and athletics operations, McLeland Tennis Center, graffiti abatement program, and the Nature Center and Refuge. The Southwest Region Division is responsible for the operation of six community centers, park reservations coordination and the maintenance of the park system on the southwest side of the City, including contract mowing. The division also operates the Log Cabin Village, the Water Gardens and the Botanic Garden Center and Conservatory.

The Planning and Resource Management Division is responsible for identification of park system needs and the acquisition, master planning, design, engineering, grantsmanship and construction of park development projects. The division is also responsible for park system infrastructure maintenance, the care for trees on City owned property including the planting of trees, removal of hazardous trees and the trimming of tree limbs to alleviate traffic hazards. The Community Services Division is responsible for operation of seven community centers and Fellowship Corner, the afternoon, evening and Late Night programs at four community centers, 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.

Allocations	Actual 2003-04	Adopted 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Personal Services	\$ 11,495,287	\$ 13,356,402	\$ 14,759,510	\$ 15,284,171
Supplies	1,705,607	1,751,462	1,864,508	1,866,208
Contractual	5,318,560	5,704,650	6,238,139	6,240,428
Capital Outlay	141,331	193,500	761,500	761,500
Total Expenditures	\$ 18,660,785	\$ 21,006,014	\$ 23,623,657	\$ 24,152,307
Authorized Positions	287.40	283.40	292.75	307.75

PARKS AND COMMUNITY SERVICES – 307.75 A. P.



SIGNIFICANT BUDGET CHANGES

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

CHANGES FROM 2004-05 ADOPTED TO 2005-06 ADOPTED

2004-05 ADOPTED:	\$21,006,014	A.P.	283.40
2005-06 ADOPTED:	\$24,152,307	A.P.	307.75

A) The adopted budget increases by \$337,808 for salary, benefits and supplies for Maintenance Worker, Senior Maintenance Worker, Crewleader, and Water System Mechanic to complete the Water Garden feature maintenance, horticulture planting bed maintenance, mechanical maintenance, preparation for special events at the Fort Worth Water Garden.

B) The adopted budget increases by \$193,573 for an increase in staffing. The department added two Skilled Trades Technicians and one Senior Skilled Trades Technician to complete at substantial savings in-house projects that require limited design and engineering. The adopted budget also reflects the addition of one Maintenance Worker at the Log Cabin Village to serve as an on-site craftsman constructing museum exhibits; operating the blacksmith shop; making products for resale in the gift shop; and demonstrating woodworking. The FY2005-06 adopted budget also includes the addition of 1.35 A.P. for community services staffing.

C) The adopted budget increases by \$651,420 for the transfer of the Right of Way Mowing Program and 14 positions associated with the program from the Code Compliance department to the Parks and Community Services department. The Code Compliance department budget will decrease by the same amount.

D) The adopted budget increases by \$29,453 for salary, benefits and supplies for a Landscape Architect to administer the Neighborhood Park Development Grant Program.

E) The adopted budget increases by \$714,898 to reflect the implementation of the FY2005-06 compensation plan.

F) The adopted budget increases by \$568,000 for one-time cost for vehicle replacements and additions in FY2005-06.

G) The adopted budget increases by \$350,573 for Workers' Compensation expenses as directed by the Human Resources Department. Workers' Compensation costs are based on historical trends and allocated throughout the department based on total personnel.

H) The adopted budget increases by \$165,920 due to a decrease in budgeted salary savings based on the historical vacancy rate anticipated in FY2005-06.

I) The adopted budget increases by \$101,963 for Information Technology costs. The increase is due to a new funding strategy to more equitably distribute costs citywide.

J) The adopted budget decreases by (\$94,584) for group health insurance costs based on the number of employees enrolled in the various plans and projected cost increases.

K) The adopted budget increases by \$63,788 for motor vehicles repair costs based on previous history, current year projected expenditures and FY2005-06 projected usage.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:			
PARKS AND COMMUNITY SERVICES			
DEPARTMENT PURPOSE			
<p>To enrich the lives of our citizens through the stewardship of our resources and the responsive provision of quality recreational opportunities and community services. To assist in the achievement of the City's Strategic Goals through accomplishment of objectives in the Department's Annual Business Plan.</p>			
FY2005-06 DEPARTMENTAL OBJECTIVES			
<p>To mow and clean 3,284 acres of parks, 149 miles of medians and 341 traffic islands within established mowing cycles.</p>			
<p>To provide service for 752,824 visits annually at 20 community centers during an average of 45 hours per week at 11 centers and an average of 74 hours per week at 9 centers that offer Late Night Program, Neighborhood Resources Development Program, daycare and health services.</p>			
<p>To respond to 2,300 requests for tree work through the Forestry Section.</p>			
<p>To complete 3,600 playground maintenance inspections through the Trade Section.</p>			
<p>To provide a year-round Youth Sports Program involving 5,500 youth.</p>			
<p>To provide educational programs for 440 schools at the Log Cabin Village, Botanic Garden and the Fort Worth Nature Center.</p>			
<p>To enhance the department's ability to provide adequate support for on-going programs and special projects by sustaining the number of volunteer participants.</p>			
<p>To provide reservation services for park sites to accommodate resident groups and event sponsors.</p>			
DEPARTMENTAL MEASURES	ACTUAL 2003-04	ESTIMATED 2004-05	PROJECTED 2005-06
Mowing cycles completed	20 / 20	20 / 20	20 / 20
Contacts served at centers	643,668	695,712	752,824
Responses to Forestry Section	2,670	2,300	2,300
Number of Playground inspections	3,480	3,576	3,600
Youth Sports participants	4,853	5,000	5,500
Number of school served through educational programs	307	366	440
Volunteers/volunteer hours	35,202 / 265,511	35,906 / 278,786	38,810 / 292,725
Number of site reservations	746	750	784

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
	<u>COMMUNITY SERVICES</u>								
0800500	COMMUNITY SERVICES ADMINISTRATION	\$ 215,830	\$ 171,040	\$ 263,205	\$ 263,205	1.90	1.90	3.25	3.25
0800504	SOUTHSIDE COMMUNITY CENTER	118,398	110,690	132,899	132,899	2.50	2.50	2.50	2.50
0800509	ANDREW DOC SESSION COMMUNITY CENTER	113,401	111,624	137,812	137,812	2.50	2.50	2.50	2.50
0800510	FELLOWSHIP CORNER	3,563	5,230	5,230	5,230	0.00	0.00	0.00	0.00
0800522	NORTHSIDE COMMUNITY CENTER	0	281,671	311,529	311,529	5.50	5.50	5.50	5.50
0800523	COMO COMMUNITY CENTER	9,573	306,252	340,425	340,425	5.50	5.50	5.50	5.50
0800526	NORTH TRI ETHNIC COMMUNITY CENTER	0	165,116	186,471	186,471	3.50	3.50	3.50	3.50
0800532	WORTH HEIGHTS COMMUNITY CENTER	2,018	283,836	312,195	312,195	5.50	5.50	5.50	5.50
0800535	MLK COMMUNITY CENTER	0	298,263	320,634	320,634	5.50	5.50	5.50	5.50
	Sub-Total	<u>\$ 462,783</u>	<u>\$ 1,733,722</u>	<u>\$ 2,010,400</u>	<u>\$ 2,010,400</u>	<u>32.40</u>	<u>32.40</u>	<u>33.75</u>	<u>33.75</u>
	<u>PACS ADMINISTRATION</u>								
0801000	PACS ADMINISTRATION	\$ 1,587,255	\$ 1,400,491	\$ 2,158,252	\$ 2,158,252	10.00	8.00	8.00	8.00
	Sub-Total	<u>\$ 1,587,255</u>	<u>\$ 1,400,491</u>	<u>\$ 2,158,252</u>	<u>\$ 2,158,252</u>	<u>10.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
	<u>GOLF & TENNIS</u>								
0804080	MCLELAND TENNIS CENTER	\$ 7,121	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 7,121</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>SOUTHWEST REGION</u>								
0807010	SW REGION ADMINISTRATION	\$ 409,081	\$ 446,654	\$ 471,203	\$ 471,203	6.00	6.00	6.00	6.00
0807021	WEST DISTRICT OPERATIONS	1,718,713	659,436	733,094	733,094	20.00	10.00	9.00	9.00
0807027	FIRE STATION COMMUNITY CTR	110,376	157,292	162,345	162,345	3.00	3.00	3.00	3.00
0807028	RD EVANS COMMUNITY CENTER	185,247	210,228	192,153	192,153	3.00	3.00	3.00	3.00
0807029	THOMAS PLACE COMMUNITY CENTER	117,405	139,375	163,993	163,993	3.00	3.00	3.00	3.00
0807031	SOUTH DISTRICT OPERATIONS	1,086,503	1,187,151	1,182,672	1,182,672	14.00	14.00	14.00	14.00
0807033	HIGHLAND HILLS COMMUNITY CENTER	152,350	165,500	179,504	179,504	3.00	3.00	3.00	3.00
0807038	GREENBRIAR COMMUNITY CENTER	146,935	174,277	179,064	179,064	3.00	3.00	3.00	3.00
0807039	SW COMMUNITY CENTER	204,085	221,770	189,856	189,856	3.00	3.00	3.00	3.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0807041	CENTRAL DISTRICT	0	1,291,518	1,137,282	1,137,282	0.00	13.00	10.00	10.00
0807051	WATER GARDEN	0	0	638,161	638,161	0.00	0.00	7.00	7.00
0807080	BOTANIC GARDEN	1,924,098	2,041,401	2,192,705	2,192,705	31.00	31.00	31.00	31.00
0807090	LOG CABIN VILLAGE	288,751	329,717	364,907	364,907	3.00	3.00	4.00	4.00
	Sub-Total	<u>\$ 6,343,543</u>	<u>\$ 7,024,319</u>	<u>\$ 7,786,939</u>	<u>\$ 7,786,939</u>	<u>92.00</u>	<u>95.00</u>	<u>99.00</u>	<u>99.00</u>
	<u>NORTHEAST REGION</u>								
0808010	NE REGION ADMINIS- TRATION	\$ 346,090	\$ 369,834	\$ 402,532	\$ 402,532	5.00	5.00	5.00	5.00
0808021	NORTH DISTRICT OPER- ATIONS	1,025,224	1,095,347	1,365,798	1,365,798	15.00	11.00	12.00	12.00
0808022	NORTH SIDE COMMU- NITY CENTER	0	0	0	0	0.00	0.00	0.00	0.00
0808027	BERTHA COLLINS COM- MUNITY CENTER	35,539	40,053	39,814	39,814	0.00	0.00	0.00	0.00
0808028	DIAMOND HILL COMMU- NITY CENTER	117,236	143,488	149,431	149,431	3.00	3.00	3.00	3.00
0808029	RIVERSIDE COMMU- NITY CENTER	162,740	186,870	180,884	180,884	3.00	3.00	3.00	3.00
0808031	EAST DISTRICT OPERA- TIONS	1,019,614	1,058,551	1,084,154	1,084,154	15.00	14.00	14.00	14.00
0808034	MCCRAY COMMUNITY CENTER	173,153	184,136	193,205	193,205	3.00	3.00	3.00	3.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0808036	HANDLEY-MEADOW-BROOK COMMUNITY	149,627	170,295	187,669	187,669	3.00	3.00	3.00	3.00
0808038	HILLSIDE COMMUNITY CENTER	144,801	150,019	166,953	166,953	3.00	3.00	3.00	3.00
0808039	SYCAMORE COMMUNITY CENTER	226,973	263,138	283,597	283,597	5.00	5.00	5.00	5.00
0808040	GRAFFITI ABATEMENT	108,754	112,798	119,549	119,549	2.00	2.00	2.00	2.00
0808041	CITYWIDE MOWING PROGRAM	0	0	152,223	651,420	0.00	0.00	0.00	14.00
0808050	SUMMER DAY CAMP	90,485	55,781	57,733	57,733	0.00	0.00	0.00	0.00
0808060	NORTHEAST REGION/ YOUTH SPORTS	250,066	278,840	278,840	278,840	0.00	0.00	0.00	0.00
0808070	AQUATICS	442,929	488,988	471,616	471,616	0.00	0.00	0.00	0.00
0808080	HAWS ATHLETICS CENTER	550,721	611,514	626,268	626,268	8.00	8.00	8.00	8.00
0808081	MCLELAND TENNIS CENTER	0	26,500	26,500	26,500	0.00	0.00	0.00	0.00
0808085	ATHLETICS MAINTENANCE	1,620,235	1,657,048	1,635,764	1,635,764	22.00	22.00	22.00	22.00
0808090	NATURE CENTER & REFUGE	421,344	449,584	463,677	463,677	7.00	7.00	7.00	7.00
	Sub-Total	<u>\$ 6,885,531</u>	<u>\$ 7,342,784</u>	<u>\$ 7,886,207</u>	<u>\$ 8,385,404</u>	<u>94.00</u>	<u>89.00</u>	<u>90.00</u>	<u>104.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
	<u>PLANNING & RESOURCE MANAGEMENT</u>								
0809010	PRM ADMINISTRATION	\$ 273,915	\$ 302,878	\$ 332,276	\$ 332,276	4.00	4.00	4.00	4.00
0809015	COMPREHENSIVE PLANNING	208,311	227,052	283,455	312,908	3.00	3.00	3.00	4.00
0809020	PLANNING & DEVELOPMENT	292,145	275,007	308,147	308,147	7.00	7.00	7.00	7.00
0809030	TRADES/INFRASTRUCTURE	983,704	1,010,532	1,158,094	1,158,094	17.00	17.00	20.00	20.00
0809034	TRADES/EVENTS	166,646	154,363	164,539	164,539	2.00	2.00	2.00	2.00
0809035	TRADES/HEAVY EQUIPMENT	265,355	305,764	324,850	324,850	5.00	5.00	5.00	5.00
0809040	FORESTRY & LANDSCAPE PRODUCTION	1,184,477	1,229,103	1,210,499	1,210,499	21.00	21.00	21.00	21.00
	Sub-Total	<u>\$ 3,374,553</u>	<u>\$ 3,504,699</u>	<u>\$ 3,781,860</u>	<u>\$ 3,811,313</u>	<u>59.00</u>	<u>59.00</u>	<u>62.00</u>	<u>63.00</u>
	TOTAL	\$ 18,660,785	\$ 21,006,014	\$ 23,623,657	\$ 24,152,307	287.40	283.40	292.75	307.75

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY**DEPARTMENT:**
PLANNING**FUND/CENTER**
GG01/0221000

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

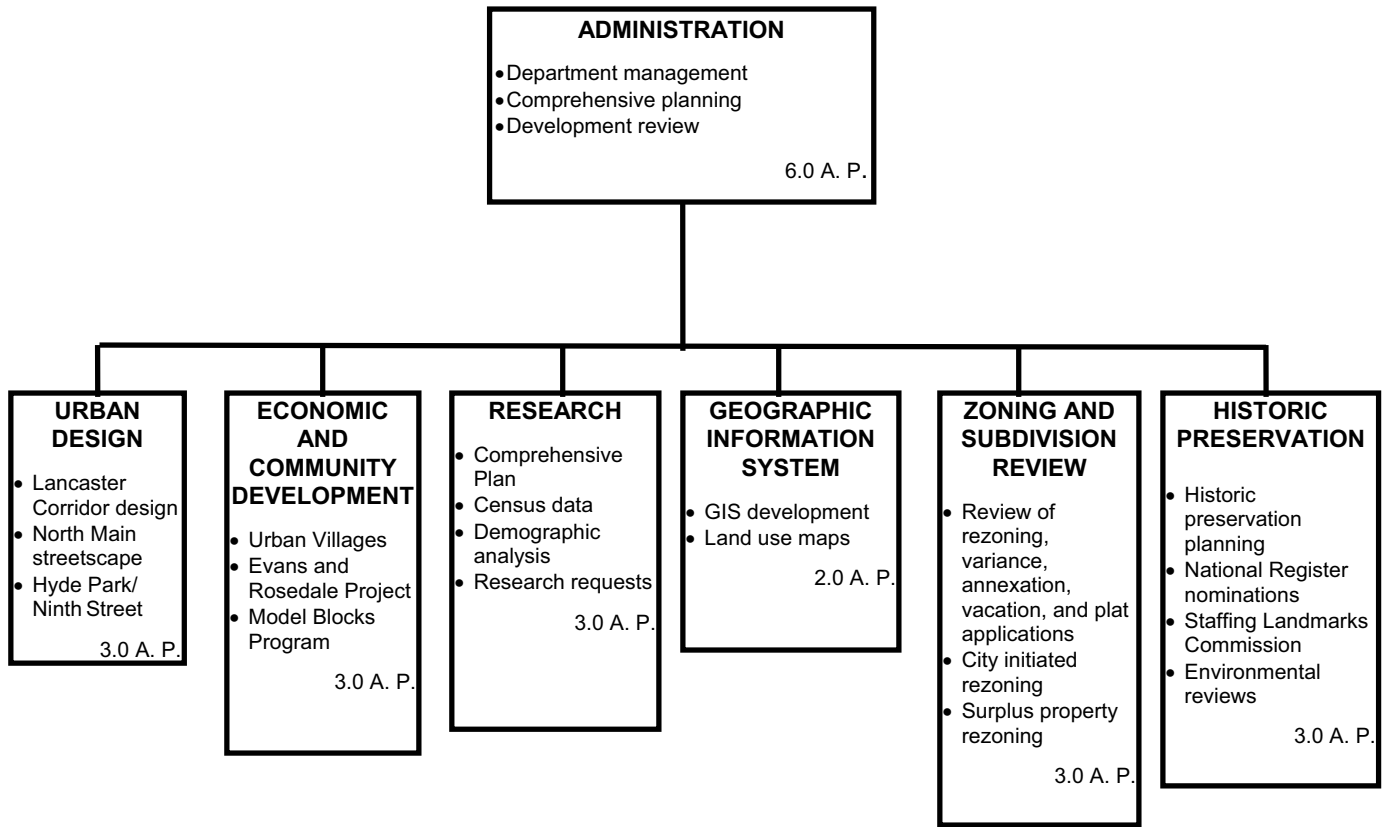
The Planning Department helps the City of Fort Worth to make sound decisions about Fort Worth's growth and development. This is accomplished by listening to our customers - the City Manager, the City Council, other City officials, and the general public - and providing them with reliable information and advice.

The 23-member Planning Department consists of two divisions, Comprehensive Planning and Development Review, which are each comprised of three teams. (For budgeting purposes, the department consists of only one division.) In addition, the Management Team directs the activities of the department, and the Administration Team manages the department's customer service, budget, personnel, and purchasing activities.

In accordance with the City's Financial Management Policy Statements (FMPS), which state that, "To seek, apply for and effectively administer federal, state and foundation grants-in-aid that address the City's current priorities and policy objectives" (FMPS, Ch. VIII), the department also utilizes grant funds to accomplish its goals.

Allocations	Actual 2003-04	Adopted 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Personal Services	\$ 1,235,538	\$ 1,310,077	\$ 1,453,450	\$ 1,453,450
Supplies	13,508	19,685	19,685	19,685
Contractual	141,711	165,878	173,967	173,967
Capital Outlay	0	0	0	0
Total Expenditures	\$ 1,390,757	\$ 1,495,640	\$ 1,647,102	\$ 1,647,102
Authorized Positions	23.00	23.00	23.00	23.00

PLANNING – 23.0 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT: PLANNING	FUND/CENTER GG01/0221000
--------------------------------	------------------------------------

CHANGES FROM 2004-05 ADOPTED TO 2005-06 ADOPTED

2004-05 ADOPTED:	\$1,495,640	A.P.	23.0
2005-06 ADOPTED:	\$1,647,102	A.P.	23.0

- A) The adopted budget increases by \$79,992 for salaries and benefits for an Office Assistant I and a Planner from the grants fund to the general fund. The Planning Department will still receive grant reimbursements based on work performed.
- B) The adopted budget increases by \$50,862 for salaries for general employees due primarily to the FY2005-06 compensation plan.
- C) The adopted budget increases by \$31,413 for salary savings based on the anticipated reduction of the vacancy rate for FY2005-06.
- D) The adopted budget decreases by (\$18,192) for group health insurance costs per the funding levels needed for FY2005-06.
- E) The adopted budget increases by \$11,715 for IT Solutions accounts due to the increased cost of providing communications and technology services across the City.
- F) The adopted budget decreases by (\$7,148) for IT leased equipment based on anticipated expenditures to be incurred in FY2005-06.
- G) The adopted budget decreases by (\$6,000) for grant salaries of regular employees based on the increase in grant reimbursements expected in FY2005-06.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT: **PLANNING**

DEPARTMENT PURPOSE

The Planning Department helps the City of Fort Worth make sound decisions about Fort Worth's growth and development. This is accomplished by listening to our customers - the City Manager, the City Council, other City officials, and the general public - and providing them with reliable information and advice.

FY2005-06 DEPARTMENTAL OBJECTIVES

- To secure \$2 million to encourage central city redevelopment and transit-oriented development.
- To prepare the 2006 Comprehensive Plan, update, and secure City Council adoption by February 28, 2006.
- To increase the consistency of zoning decisions with the Comprehensive Plan to 85 percent.
- To rezone 100 parcels of surplus property in accordance with the Comprehensive Plan.
- To rezone 120 acres through the City's petition-based process.
- To fulfill approximately 100 research and 1,000 GIS requests from City staff, the City Council, and the public.

DEPARTMENTAL MEASURES	ACTUAL 2003-04	ESTIMATED 2004-05	PROJECTED 2005-06
Total value (million) of resources secured	\$4 million	\$2.2 million	\$2 million
Date of adoption of Comprehensive Plan	Feb-04	Feb-05	Feb-06
Percent consistency of zoning decisions	86%	85%	85%
No. of surplus property zoning changes	74	100	100
Total acreage rezoned through petition-based process	170	600	120
Number of research/GIS requests fulfilled	1,164	1,100	1,100

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PLANNING		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0221000	<u>ADMINISTRATION</u>								
	ADMINISTRATION	\$ 1,390,757	\$ 1,495,640	\$ 1,647,102	\$ 1,647,102	23.00	23.00	23.00	23.00
	Sub-Total	<u>\$ 1,390,757</u>	<u>\$ 1,495,640</u>	<u>\$ 1,647,102</u>	<u>\$ 1,647,102</u>	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>
	TOTAL	\$ 1,390,757	\$ 1,495,640	\$ 1,647,102	\$ 1,647,102	23.00	23.00	23.00	23.00

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:	FUND/CENTER
POLICE	GG01/0351000:0357400

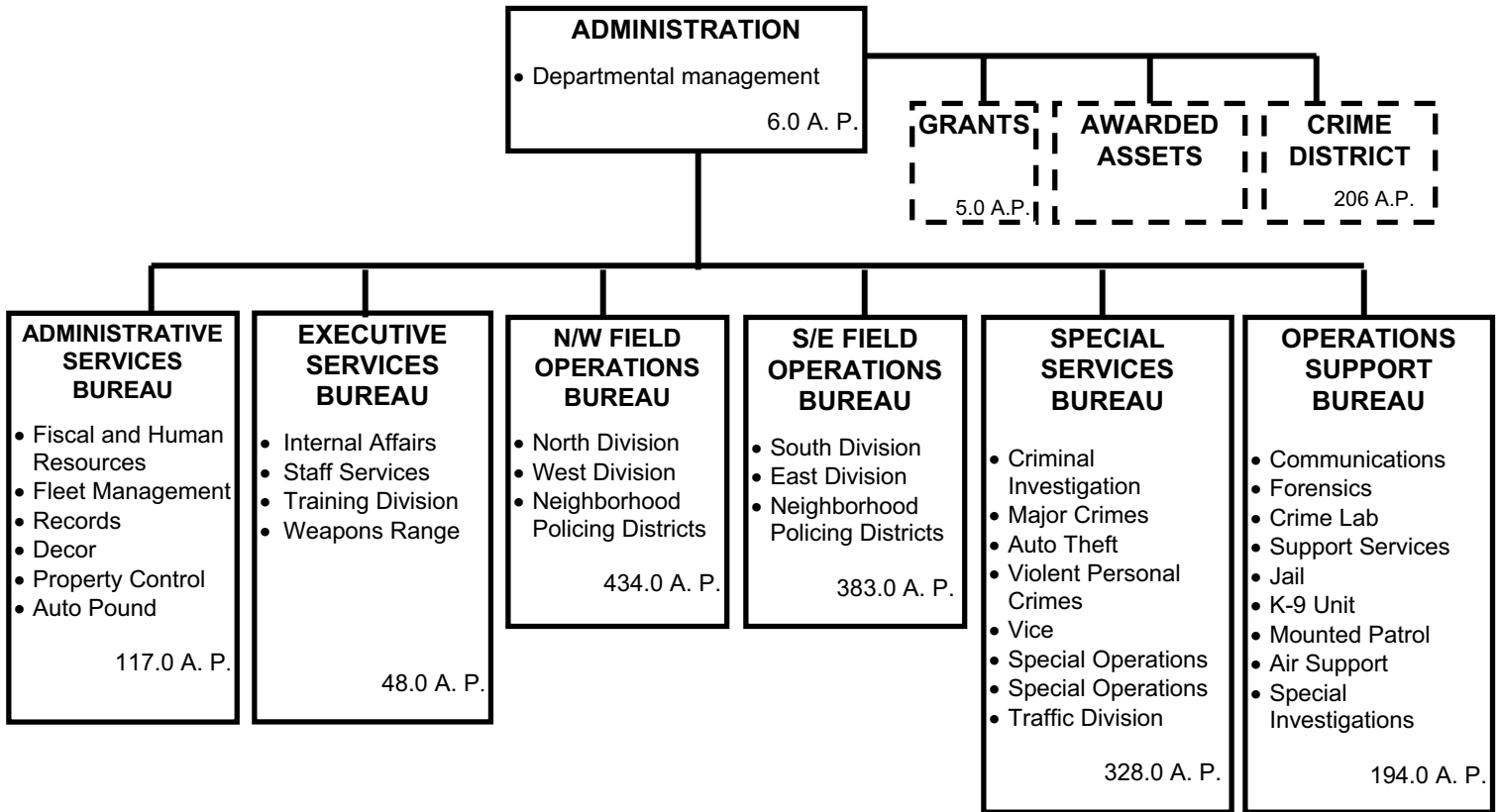
SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Police Department, under the direction of the Chief of Police, develops and implements programs to deter crime and enforce traffic laws to protect life and property within the City of Fort Worth. Specific departmental responsibilities include crime prevention, the apprehension of persons suspected of committing crimes, recovery of stolen property, and regulation of non-criminal activities such as traffic enforcement.

The department's Administrative Services Bureau is responsible for fiscal and human resources management, fleet management, records, property control, and the auto pound. The Executive Services Bureau is responsible for internal affairs investigations, staff services, training, and the weapons range. The North / West Field Operations Bureau oversees daily law enforcement operations in the northern and western sections of the city. The South / East Field Operations Bureau oversees daily law enforcement operations in the southern and eastern sections of the city. The Special Services Bureau conducts investigations related to major crimes, conducts special operations, and provides citywide traffic enforcement. The Operations Support Bureau provides a wide variety of support functions for the entire department, including communications, offense reporting, jail services, and specialized units such as canine patrol, mounted patrol, and helicopter patrol. All six bureaus are overseen by the Police Administration Division, which includes the Chief of Police.

Allocations	Actual 2003-04	Adopted 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Personal Services	\$ 88,150,169	\$ 104,751,550	\$ 113,060,071	\$ 113,060,062
Supplies	1,880,235	4,315,347	4,915,179	4,915,188
Contractual	10,951,833	15,002,227	16,145,664	16,145,664
Capital Outlay	0	103,654	0	0
Total Expenditures	\$ 100,982,237	\$ 124,172,778	\$ 134,120,914	\$ 134,120,914
Authorized Positions	1,446.00	1,481.00	1,541.00	1,510.00

POLICE – 1,721.0 A. P.
GENERAL FUND 1,510.0 A. P.
(CRIME CONTROL AND PREVENTION DISTRICT 206.0 A. P.)
(GRANTS FUND 5.0 A. P.)



SIGNIFICANT BUDGET CHANGES

DEPARTMENT: POLICE	FUND/CENTER GG01/0351000:0357400		
CHANGES FROM 2004-05 ADOPTED TO 2005-06 ADOPTED			
2004-05 ADOPTED:	\$124,172,778	A.P.	1,481.0
2005-06 ADOPTED:	\$134,120,914	A.P.	1,510.0
<p>A) The adopted budget increases by \$5,666,882 for civil service staff compensation and full-year funding for positions added during FY2004-05 that include 16 Gang Unit Officers, 7 Patrol Officers, and 1 Animal Control Officer. Additional increases for FY2005-06 provide for 1 Mounted Officer and 1 Vice Officer. Lastly, fourth quarter funding is included for 19 Patrol Officers and 2 Sergeants based on the Justex Police Allocation Model, and 6 Detectives to respond to growing caseloads (these authorized positions are not reflected in the total authorized position number, but will be added in the fourth quarter of FY2005-06).</p> <p>B) The adopted budget increases by \$550,168 for salaries of regular employees for the FY2005-06 compensation plan. Additional increases provide nine months funding for 8 Communicator I positions in the Communications Division.</p> <p>C) The adopted budget decreases by (\$245,000) primarily for salaries of regular employees to transfer 5 Alarm Unit positions to the Development Department for improved efficiency and customer service.</p> <p>D) The adopted budget increases by \$1,364,771 for workers compensation based on projected FY2005-06 costs as determined by the Human Resources Department.</p> <p>E) The adopted budget increases by \$815,296 for IT solutions charges due to the increased cost of providing communications and technology services.</p> <p>F) The adopted budget increases by \$606,847 for police retirement contribution based on additional positions and salary increases.</p> <p>G) The adopted budget decreases by (\$442,641) for group health insurance based on FY2005-06 cost projections determined by the Human Resources Department.</p> <p>H) The adopted budget increases by \$277,142 for motor vehicle fuel based on rising fuel costs.</p> <p>I) The adopted budget increases by \$203,140 for scheduled temporaries based on anticipated requirements.</p> <p>J) The adopted budget increases by \$119,185 for telephone basic lines based on anticipated expenses.</p> <p>K) The adopted budget increases by \$110,741 for equipment maintenance base on anticipated requirements.</p> <p>L) The adopted budget increases by \$89,423 for wireless and radio charges.</p> <p>M) The adopted budget increases by \$46,848 for uniforms and special clothing due to additional officers becoming eligible for this allotment.</p> <p>N) The adopted budget increases by \$36,884 for motor vehicle repair based on current year expenditure trends and anticipated requirements.</p> <p>O) The adopted budget increases by \$33,275 for operating supplies based on current year expenditure trends and anticipated requirements.</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 a comprehensive law enforcement and crime prevention programs.

FY2005-06 DEPARTMENTAL OBJECTIVES

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

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

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

DEPARTMENTAL MEASURES	ACTUAL 2003-04	ESTIMATED 2004-05	PROJECTED 2005-06
Part I crime rate per 100,000 residents	7,258.14	6,750.10	6,412.60
Number of arrests by Special Operations Division	2,883	3,027	3,178
Number of fatal / injury accidents	72/5,382	80/5,720	84/6,006

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0351000	<u>POLICE ADMINISTRATION</u>								
	POLICE ADMINISTRATION	\$ 688,346	\$ 4,481,910	\$ 4,233,594	\$ 4,233,594	6.00	6.00	6.00	6.00
	Sub-Total	<u>\$ 688,346</u>	<u>\$ 4,481,910</u>	<u>\$ 4,233,594</u>	<u>\$ 4,233,594</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
0352000	<u>EXECUTIVE SERVICES BUREAU</u>								
	EXECUTIVE SERVICES BUREAU	\$ 351,390	\$ 477,070	\$ 509,167	\$ 509,167	4.00	5.00	5.00	5.00
	Sub-Total	<u>\$ 351,390</u>	<u>\$ 477,070</u>	<u>\$ 509,167</u>	<u>\$ 509,167</u>	<u>4.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
0352100	<u>FISCAL & EQUIPMENT MANAGEMENT</u>								
	FISCAL & EQUIPMENT MANAGEMENT	\$ 711,617	\$ 2,457	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 711,617</u>	<u>\$ 2,457</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
0352300	<u>INTERNAL AFFAIRS DIVISION</u>								
	INTERNAL AFFAIRS DIVISION	\$ 898,782	\$ 1,003,708	\$ 1,087,675	\$ 1,087,675	12.00	12.00	12.00	12.00
	Sub-Total	<u>\$ 898,782</u>	<u>\$ 1,003,708</u>	<u>\$ 1,087,675</u>	<u>\$ 1,087,675</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
	<u>STAFF SERVICES DIVISION</u>								
0352400	STAFF SERVICES DIVISION	\$ 3,995,914	\$ 3,213,592	\$ 4,617,228	\$ 4,617,228	9.00	9.00	9.00	9.00
	Sub-Total	<u>\$ 3,995,914</u>	<u>\$ 3,213,592</u>	<u>\$ 4,617,228</u>	<u>\$ 4,617,228</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
	<u>TRAINING DIVISION</u>								
0352500	TRAINING DIVISION	\$ 1,703,411	\$ 1,959,794	\$ 1,960,288	\$ 1,960,288	19.00	20.00	19.00	19.00
0352501	WEAPONS RANGE	302,786	345,877	416,403	416,403	2.00	2.00	3.00	3.00
	Sub-Total	<u>\$ 2,006,196</u>	<u>\$ 2,305,671</u>	<u>\$ 2,376,691</u>	<u>\$ 2,376,691</u>	<u>21.00</u>	<u>22.00</u>	<u>22.00</u>	<u>22.00</u>
	<u>OPERATIONAL SUPPORT BUREAU</u>								
0353000	OPERATIONAL SUPPORT BUREAU	\$ 241,720	\$ 273,308	\$ 304,476	\$ 304,476	3.00	3.00	3.00	3.00
	Sub-Total	<u>\$ 241,720</u>	<u>\$ 273,308</u>	<u>\$ 304,476</u>	<u>\$ 304,476</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
	<u>COMMUNICATIONS DIVISION</u>								
0353100	COMMUNICATIONS DIVISION	\$ 4,755,228	\$ 5,054,507	\$ 5,591,315	\$ 5,485,379	104.00	104.00	118.00	112.00
0353101	COMMUNICATIONS - PIC	571,658	607,579	605,753	605,753	11.00	11.00	11.00	11.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0353102	ALARMS UNIT	242,887	236,652	11,714	11,714	5.00	5.00	0.00	0.00
	Sub-Total	<u>\$ 5,569,772</u>	<u>\$ 5,898,738</u>	<u>\$ 6,208,782</u>	<u>\$ 6,102,846</u>	<u>120.00</u>	<u>120.00</u>	<u>129.00</u>	<u>123.00</u>
	<u>SPECIAL INVESTIGATIONS</u>								
0353200	SPECIAL INVESTIGATIONS DIVISION	\$ 0	\$ 158,673	\$ 162,365	\$ 162,365	2.00	2.00	2.00	2.00
0353201	SID - YOUTH	0	1,144,706	1,296,289	1,296,289	8.00	8.00	8.00	8.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 1,303,379</u>	<u>\$ 1,458,654</u>	<u>\$ 1,458,654</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
	<u>RECORDS DIVISION</u>								
0353300	RECORDS DIVISION	\$ 1,029,789	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0353301	DECOR	1,406,294	0	0	0	37.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 2,436,083</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>37.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>FORENSICS/PROPERTY DIVISION</u>								
0353400	FORENSICS/PROPERTY DIVISION	\$ 97,342	\$ 115,449	\$ 152,961	\$ 152,961	3.00	3.00	3.00	3.00
0353401	CRIME LAB	758,156	1,116,684	1,205,927	1,205,927	10.00	14.00	14.00	14.00
0353402	PROPERTY CONTROL	481,823	0	0	0	0.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0353403	AUTO POUND	3,307,730	0	0	0	23.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 4,645,051</u>	<u>\$ 1,232,133</u>	<u>\$ 1,358,888</u>	<u>\$ 1,358,888</u>	<u>36.00</u>	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>
	<u>SUPPORT SERVICES DIVISION</u>								
0353500	SUPPORT SERVICES DIVISION	\$ 133,341	\$ 152,530	\$ 165,383	\$ 218,351	2.00	2.00	2.00	3.00
0353501	JAIL	4,073,864	4,207,014	4,395,676	4,395,676	9.00	9.00	9.00	9.00
0353502	K-9	572,783	710,883	729,975	729,975	8.00	8.00	8.00	8.00
0353503	MOUNTED	754,733	865,433	910,098	963,066	10.00	10.00	10.00	11.00
	Sub-Total	<u>\$ 5,534,721</u>	<u>\$ 5,935,860</u>	<u>\$ 6,201,132</u>	<u>\$ 6,307,068</u>	<u>29.00</u>	<u>29.00</u>	<u>29.00</u>	<u>31.00</u>
	<u>AIR SUPPORT</u>								
0353600	AIR SUPPORT	\$ 985,830	\$ 1,170,832	\$ 1,260,293	\$ 1,260,293	11.00	11.00	11.00	11.00
	Sub-Total	<u>\$ 985,830</u>	<u>\$ 1,170,832</u>	<u>\$ 1,260,293</u>	<u>\$ 1,260,293</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	N/W FIELD OPERATIONS BUREAU	\$ 1,882,623	\$ 836,272	\$ 1,219,485	\$ 1,219,485	7.00	7.00	34.00	7.00
	Sub-Total	<u>\$ 1,882,623</u>	<u>\$ 836,272</u>	<u>\$ 1,219,485</u>	<u>\$ 1,219,485</u>	<u>7.00</u>	<u>7.00</u>	<u>34.00</u>	<u>7.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
	<u>NORTH DIVISION</u>								
0354100	NORTH DIVISION	\$ 1,436,582	\$ 2,152,824	\$ 2,385,105	\$ 2,385,105	22.00	23.00	31.00	31.00
0354101	NORTH NPD1	3,627,408	4,763,684	5,109,652	5,109,652	72.00	71.00	71.00	71.00
0354102	NORTH NPD2	2,872,198	4,088,169	4,427,449	4,427,449	59.00	59.00	59.00	59.00
0354103	NORTH NPD3	3,322,809	4,543,092	5,010,483	5,010,483	59.00	66.00	66.00	66.00
	Sub-Total	<u>\$ 11,258,996</u>	<u>\$ 15,547,769</u>	<u>\$ 16,932,689</u>	<u>\$ 16,932,689</u>	<u>212.00</u>	<u>219.00</u>	<u>227.00</u>	<u>227.00</u>
	<u>WEST DIVISION</u>								
0354900	WEST DIVISION	\$ 1,540,676	\$ 1,816,427	\$ 1,946,982	\$ 1,946,982	23.00	24.00	24.00	24.00
0354901	NPD 10	4,662,433	5,314,114	5,796,988	5,796,988	75.00	76.00	76.00	76.00
0354902	WEST NPD 11	3,850,535	4,271,754	4,608,731	4,608,731	58.00	61.00	61.00	61.00
0354903	WEST NPD 12	2,764,843	2,837,070	3,074,187	3,074,187	39.00	39.00	39.00	39.00
	Sub-Total	<u>\$ 12,818,487</u>	<u>\$ 14,239,365</u>	<u>\$ 15,426,888</u>	<u>\$ 15,426,888</u>	<u>195.00</u>	<u>200.00</u>	<u>200.00</u>	<u>200.00</u>
	<u>S/E FIELD OPERATIONS BUREAU</u>								
0355000	S/E FIELD OPERATIONS	\$ 524,768	\$ 398,677	\$ 465,676	\$ 465,676	3.00	3.00	3.00	3.00
	Sub-Total	<u>\$ 524,768</u>	<u>\$ 398,677</u>	<u>\$ 465,676</u>	<u>\$ 465,676</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01	GENERAL FUND	Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
	<u>SOUTH DIVISION</u>								
0355100	SOUTH DIVISION	\$ 1,343,362	\$ 1,613,218	\$ 1,730,816	\$ 1,730,816	19.00	21.00	21.00	21.00
0355101	SOUTH NPD 8	3,421,102	4,268,429	4,649,341	4,649,341	61.00	61.00	61.00	61.00
0355102	SOUTH NPD 9	3,722,715	4,462,797	4,810,156	4,810,156	61.00	63.00	63.00	63.00
0355103	SOUTH DIVISION	0	3,032,478	3,259,786	3,259,786	0.00	43.00	43.00	43.00
	Sub-Total	<u>\$ 8,487,179</u>	<u>\$ 13,376,922</u>	<u>\$ 14,450,099</u>	<u>\$ 14,450,099</u>	<u>141.00</u>	<u>188.00</u>	<u>188.00</u>	<u>188.00</u>
	<u>EAST DIVISION</u>								
0355900	EAST DIVISION	\$ 1,726,574	\$ 1,954,115	\$ 2,076,507	\$ 2,076,507	26.00	25.00	25.00	25.00
0355901	EAST NPD 4	2,854,841	3,077,900	3,438,017	3,438,017	42.00	43.00	43.00	43.00
0355902	EAST NPD 5	3,876,387	4,096,890	4,308,968	4,308,968	56.00	56.00	56.00	56.00
0355903	EAST NPD 6	4,134,335	4,727,181	5,193,690	5,193,690	66.00	68.00	68.00	68.00
0355904	EAST NPD 7	2,328,974	0	0	0	43.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 14,921,111</u>	<u>\$ 13,856,086</u>	<u>\$ 15,017,182</u>	<u>\$ 15,017,182</u>	<u>233.00</u>	<u>192.00</u>	<u>192.00</u>	<u>192.00</u>
	<u>SPECIAL SERVICES BUREAU</u>								
0356000	SPECIAL SERVICES BUREAU	\$ 299,950	\$ 347,091	\$ 377,898	\$ 377,898	4.00	4.00	4.00	4.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
	Sub-Total	\$ 299,950	\$ 347,091	\$ 377,898	\$ 377,898	4.00	4.00	4.00	4.00
	<u>CRIMINAL INVESTIGATIONS DIVISION</u>								
0356100	CRIMINAL INVESTIGATIONS DIVISI	\$ 280,047	\$ 339,079	\$ 356,084	\$ 356,084	6.00	6.00	6.00	6.00
0356101	MAJOR CRIMES	1,939,507	2,207,316	2,295,359	2,295,359	28.00	28.00	28.00	28.00
0356102	CID - AUTO THEFT	1,587,525	1,707,839	1,802,831	1,802,831	26.00	25.00	25.00	25.00
0356103	ROBBERY	648,098	987,427	1,052,868	1,052,868	8.00	12.00	12.00	12.00
0356106	VPC - CSSU	1,056,114	1,200,906	1,255,608	1,255,608	15.00	15.00	15.00	15.00
0356107	VPC - CACU	646,276	819,444	860,433	860,433	9.00	10.00	10.00	10.00
0356108	VPC - SCRAM	554,470	563,438	585,506	585,506	5.00	5.00	5.00	5.00
0356109	VPC - HOMICIDE	990,700	987,183	995,386	995,386	13.00	11.00	11.00	11.00
	Sub-Total	\$ 7,702,738	\$ 8,812,632	\$ 9,204,075	\$ 9,204,075	110.00	112.00	112.00	112.00
	<u>SPECIAL INVESTIGATIONS DIVISION</u>								
0356200	SPECIAL INVESTIGATIONS DIVISION	\$ 132,495	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0356201	SID - YOUTH	1,082,479	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	\$ 1,214,974	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
	<u>SPECIAL OPERATIONS DIVISION</u>								
0356300	SPECIAL OPERATIONS	\$ 6,483,152	\$ 7,385,034	\$ 7,493,730	\$ 7,493,730	89.00	88.00	88.00	88.00
0356304	GANG	0	1,147,984	1,545,616	1,545,616	0.00	4.00	20.00	20.00
	Sub-Total	<u>\$ 6,483,152</u>	<u>\$ 8,533,018</u>	<u>\$ 9,039,346</u>	<u>\$ 9,039,346</u>	<u>89.00</u>	<u>92.00</u>	<u>108.00</u>	<u>108.00</u>
	<u>TRAFFIC DIVISION</u>								
0356500	TRAFFIC DIVISION	\$ 7,322,834	\$ 8,491,326	\$ 9,002,663	\$ 9,002,663	98.00	103.00	103.00	103.00
	Sub-Total	<u>\$ 7,322,834</u>	<u>\$ 8,491,326</u>	<u>\$ 9,002,663</u>	<u>\$ 9,002,663</u>	<u>98.00</u>	<u>103.00</u>	<u>103.00</u>	<u>103.00</u>
	<u>ADMINISTRATIVE SERVICES BUREAU</u>								
0357000	ADMINISTRATIVE SERVICES BUREAU	\$ 0	\$ 115,128	\$ 113,488	\$ 113,488	0.00	1.00	1.00	1.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 115,128</u>	<u>\$ 113,488</u>	<u>\$ 113,488</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	<u>FISCAL AND HR MANAGEMENT</u>								
0357100	FISCAL AND HR MANAGEMENT	\$ 0	\$ 848,648	\$ 903,397	\$ 903,397	13.00	13.00	13.00	13.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 848,648</u>	<u>\$ 903,397</u>	<u>\$ 903,397</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
	<u>FLEET MANAGEMENT</u>								
0357200	FLEET MANAGEMENT	\$ 0	\$ 4,663,236	\$ 5,112,124	\$ 5,112,124	7.00	7.00	7.00	7.00
	Sub-Total	\$ 0	\$ 4,663,236	\$ 5,112,124	\$ 5,112,124	7.00	7.00	7.00	7.00
	<u>RECORDS</u>								
0357300	RECORDS DIVISION	\$ 0	\$ 1,168,408	\$ 1,266,820	\$ 1,266,820	25.00	25.00	25.00	25.00
0357301	DECOR	0	1,575,783	1,741,192	1,741,192	0.00	37.00	37.00	37.00
0357302	PROPERTY CONTROL	0	494,397	541,959	541,959	11.00	11.00	11.00	11.00
0357303	AUTO POUND	0	3,568,379	3,689,353	3,689,353	0.00	23.00	23.00	23.00
	Sub-Total	\$ 0	\$ 6,806,967	\$ 7,239,324	\$ 7,239,324	36.00	96.00	96.00	96.00
	<u>AIR SUPPORT</u>								
0357400	AIR SUPPORT	\$ 0	\$ 983	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	\$ 0	\$ 983	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	TOTAL	\$ 100,982,237	\$ 124,172,778	\$ 134,120,914	\$ 134,120,914	1,446.00	1,481.00	1,541.00	1,510.00

FORT WORTH



F-231

POLICE DEPARTMENT STAFFING

GENERAL FUND GG01

Center	Section	Officer X03	Detective X04	Sergeant X07	Lieutenant X08	Captain X09	Deputy Chief X10	Total
0351000	Administration	<u>2</u>			<u>1</u>			<u>3</u>
	Sub-Total	2			1			3
<u>Executive Services Bureau</u>								
0352000	Executive Services	1	1		1		1	4
0352300	Internal Affairs	1		6	1	1		9
0352400	Staff Services			1		1		2
0352500	Training Division	8	1	3	2	1		15
0352501	Weapons Range	<u>2</u>						<u>2</u>
	Sub-Total	12	2	10	4	3	1	32
<u>Operations Support Bureau</u>								
0353000	Operations Support				1		1	2
0353200	Special Investigations					1		1
0353201	SID - Youth	4		1	1			6
0353500	Support Services					1		1
0353501	Jail				5			5
0353502	K-9 Unit	6		1	1			8
0353503	Mounted Patrol	9		1				10
0353600	Air Support	<u>4</u>						<u>4</u>
	Sub-Total	23		3	8	2	1	37
<u>North/West Field Operations Bureau</u>								
0354000	N/W Field Operations				4		1	5
0354100	North Division	8	15	1	1	1		26
0354101	Neighborhood Policing District (NPD 1)	52	2	6	1			61
0354102	NPD 2	50	2	6	1			59
0354103	NPD 3	57	2	6	1			66
0354900	West Division	1	15	1	1	1		19
0354901	NPD 10	66	2	7	1			76
0354902	NPD 11	50	4	6	1			61
0354903	NPD 12	<u>30</u>	<u>2</u>	<u>6</u>	<u>1</u>			<u>39</u>
	Sub-Total	314	44	39	12	2	1	412

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

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

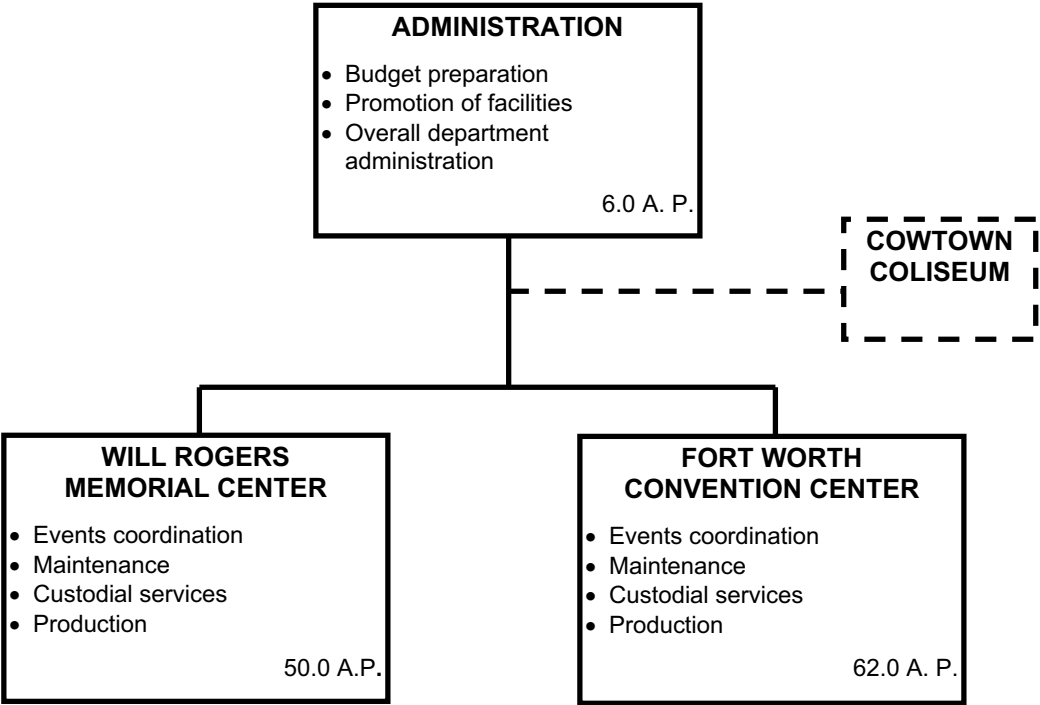
The Public Events Department operates and maintains both the Will Rogers Memorial Center and the Fort Worth Convention Center. The department promotes and schedules events in these facilities. Among the events hosted at the facilities are the Southwestern Exposition and Livestock Show, political and other conventions and conferences, equestrian events, banquets, circuses, concerts, hockey games, basketball games, theatrical performances, and various community events.

In addition to its events facilities, the Convention Center also provides both daily and monthly parking for individuals working in or visiting downtown.

The Cowtown Coliseum is a City-owned facility; however, it is currently under private management. The Coliseum is utilized for rodeos and other public events in support of the Fort Worth Stockyards Historic District.

Allocations	Actual 2003-04	Adopted 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Personal Services	\$ 5,399,466	\$ 5,862,492	\$ 6,097,893	\$ 6,097,893
Supplies	939,758	787,727	786,544	786,544
Contractual	2,283,988	2,163,631	2,301,605	2,301,605
Capital Outlay	49,988	34,000	89,000	89,000
Total Expenditures	\$ 8,673,200	\$ 8,847,850	\$ 9,275,042	\$ 9,275,042
Authorized Positions	116.00	116.00	118.00	118.00

PUBLIC EVENTS - 118.0 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT: PUBLIC EVENTS	FUND/CENTER 0GG01/0251000:0252000
-------------------------------------	---

CHANGES FROM 2004-05 ADOPTED TO 2005-06 ADOPTED

2004-05 ADOPTED:	\$8,847,850	A.P.	116.0
2005-06 ADOPTED:	\$9,275,042	A.P.	118.0

- A) The adopted budget increases by a net \$235,401 in salaries and related personnel costs due primarily for the FY2005-06 compensation plan and the addition of a Sales Manager and an Administrative Assistant. The Sales Manager will be responsible for designing and initiating sales efforts in attracting conventions, conferences, and other meetings. The Administrative Assistant will assist with the coordination of various events.

- B) The adopted budget increases by \$64,712 for Information Technology charges based on a new funding strategy to more equitably distribute costs citywide.

- C) The adopted budget decreases by (\$56,467) for overtime based on projected expenditures and the department's goal to control overtime.

- D) The adopted budget decreases by (\$44,564) for scheduled temporaries costs based on re-estimates and historical expenditures.

- E) The adopted budget increases by \$42,264 for inside repair and maintenance based on re-estimates and historical expenditures.

- F) The adopted budget increases by \$37,844 for gas utility based on re-estimates and historical expenditures.

- G) The adopted budget decreases by (\$36,216) for group health insurance costs per funding levels needed for FY2005-06.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT: PUBLIC EVENTS

DEPARTMENT PURPOSE

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

FY2005-06 DEPARTMENTAL OBJECTIVES

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

To maintain or increase facility usage (measured by attendance, use days, event days, number of events, and dark days).

To deliver outstanding customer service (measured by client evaluations).

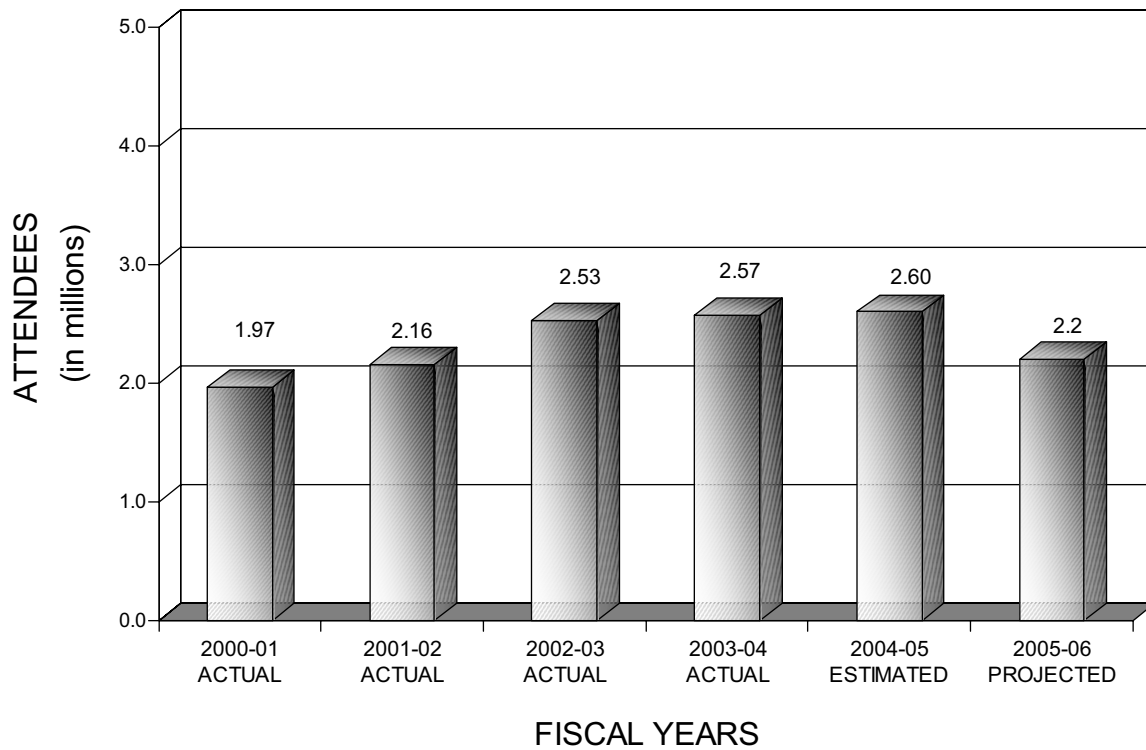
DEPARTMENTAL MEASURES	ACTUAL 2003-04	ESTIMATED 2004-05	PROJECTED 2005-06
Use Days WRMC/FWCC	2,242 / 1,724	2,200 / 1,400	2,200 / 1,500
Attendance WRMC/FWCC	1,426,340 / 1,143,062	1,200,000 / 950,000	1,200,000 / 1,000,000
Event Days WRMC/FWCC	811 / 798	780 / 650	780 / 675
Number of Events WRMC/FWCC	430 / 626	400 / 510	400 / 550
Dark Days WRMC/FWCC	8 / 15	10 / 30	10 / 25
Client Evaluation Score	85%	85%	85%

FORT WORTH

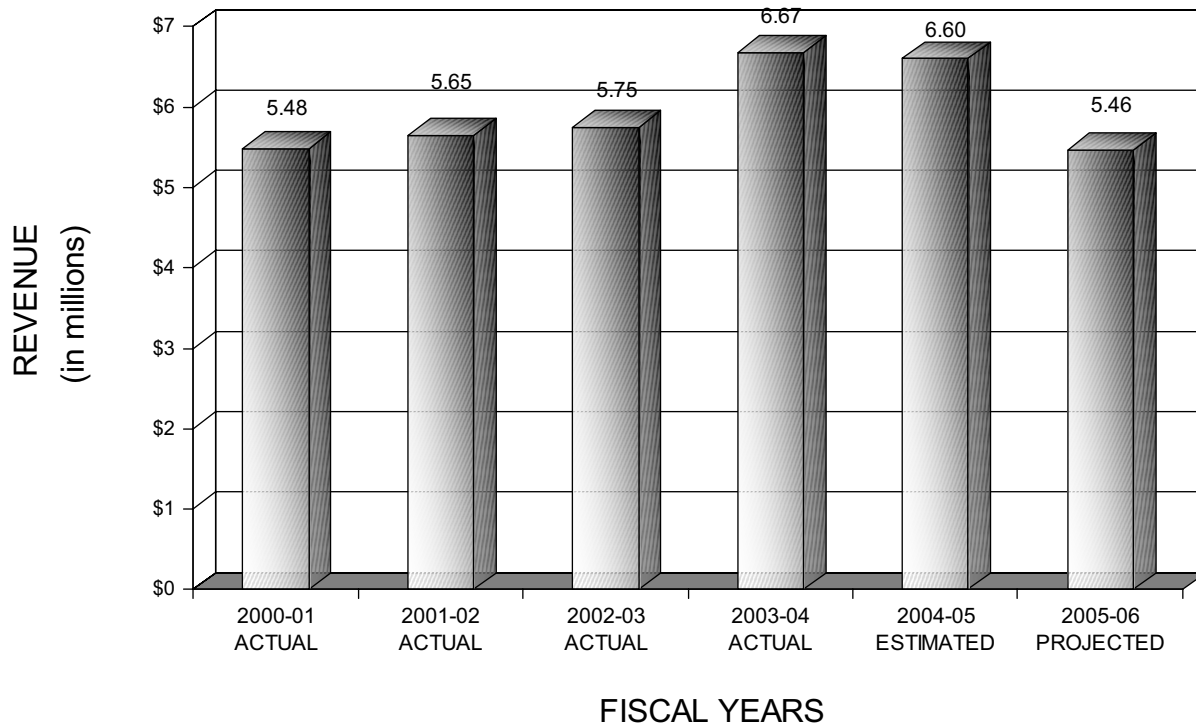


PUBLIC EVENTS

ATTENDANCE AT PUBLIC EVENTS FACILITIES



FACILITIES REVENUE



FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PUBLIC EVENTS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0251000	<u>WILL ROGERS MEMORIAL CENTER</u> WILL ROGERS MEMORIAL CENTER	\$ 5,098,185	\$ 4,814,779	\$ 5,008,294	\$ 5,008,294	52.00	52.00	52.00	52.00
	Sub-Total	<u>\$ 5,098,185</u>	<u>\$ 4,814,779</u>	<u>\$ 5,008,294</u>	<u>\$ 5,008,294</u>	<u>52.00</u>	<u>52.00</u>	<u>52.00</u>	<u>52.00</u>
0252000	<u>FORT WORTH CONVENTION CENTER</u> FORT WORTH CONVENTION CENTER	\$ 3,575,015	\$ 4,033,071	\$ 4,266,748	\$ 4,266,748	64.00	64.00	66.00	66.00
	Sub-Total	<u>\$ 3,575,015</u>	<u>\$ 4,033,071</u>	<u>\$ 4,266,748</u>	<u>\$ 4,266,748</u>	<u>64.00</u>	<u>64.00</u>	<u>66.00</u>	<u>66.00</u>
	TOTAL	\$ 8,673,200	\$ 8,847,850	\$ 9,275,042	\$ 9,275,042	116.00	116.00	118.00	118.00

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY**DEPARTMENT:**
PUBLIC HEALTH**FUND/CENTER**
GG01/0501000:0505004**SUMMARY OF DEPARTMENT RESPONSIBILITIES:**

The Public Health Department, which consists of five divisions, is responsible for safeguarding the general public health of the City's residents.

The Administration Division supervises departmental operations. The Administration Division includes the Health Promotion and Education Section, which educates citizens about healthier behaviors. The section facilitates personal responsibility for one's health through a variety of educational methods.

The Consumer Health Division is responsible for enforcing all City ordinances and state laws pertaining to consumer safety and employee training.

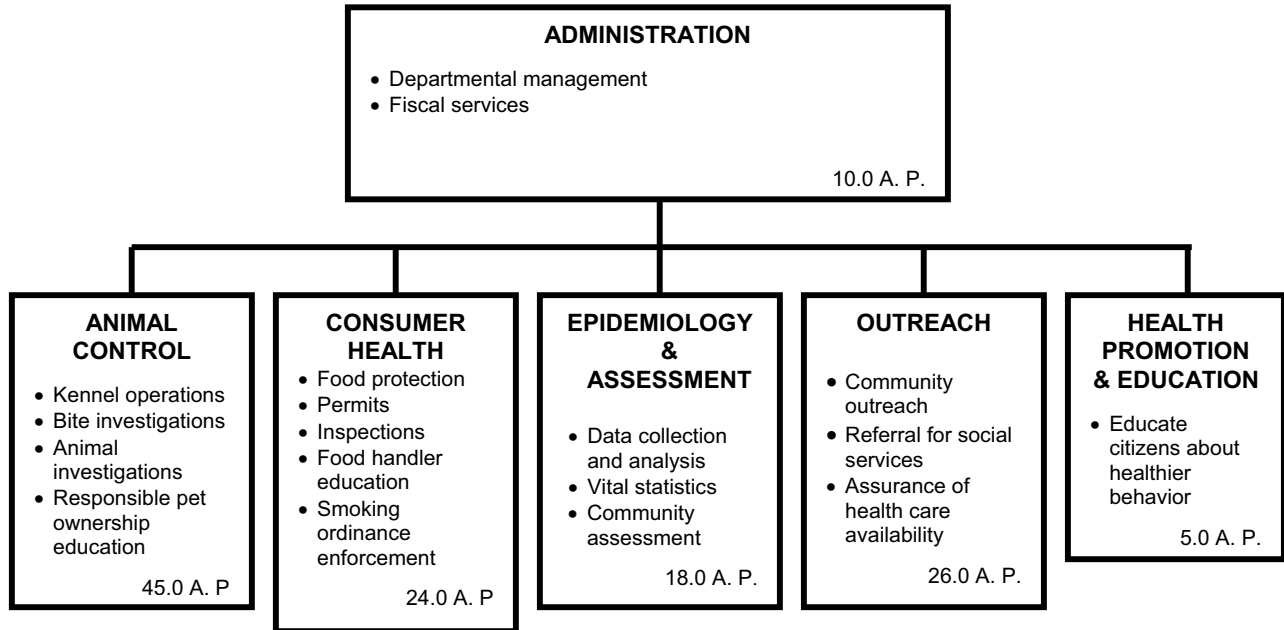
The Animal Control Division is responsible for enforcing all City ordinances and state laws pertaining to animal control. In FY2003-04, the Animal Control Division has added two Animal Welfare Investigators that are responsible for animal cruelty and neglect cases reported in Fort Worth.

The Epidemiology and Assessment Division is responsible for maintaining data on the overall well being of the community. The Vital Statistics Section records births, deaths, and adoptions and issues certified copies of vital statistics records, as requested. The division also includes the Health Information Systems and Automation Section, which provide technical/programming assistance for the departmental information system.

The Outreach division provides education and advocacy, and facilitates linkages with other City departments and agencies with a focus on prevention of injury and disease. Six teams of Community Health Nurses and Community Health Aides provide neighborhood-based services to the residents of Fort Worth.

Allocations	Actual 2003-04	Adopted 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Personal Services	\$ 5,061,657	\$ 5,764,407	\$ 5,727,537	\$ 5,772,561
Supplies	373,822	273,453	378,803	386,803
Contractual	1,236,624	1,229,996	1,306,398	1,309,648
Capital Outlay	246,440	78,250	37,900	37,900
Total Expenditures	\$ 6,918,544	\$ 7,346,106	\$ 7,450,638	\$ 7,506,912
Authorized Positions	126.00	129.00	127.00	128.00

PUBLIC HEALTH - 128.0 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT: PUBLIC HEALTH	FUND/CENTER GG01/0501000:0505004
-------------------------------------	--

CHANGES FROM 2004-05 ADOPTED TO 2005-06 ADOPTED

2004-05 ADOPTED:	\$7,346,106	A.P.	129.00
2005-06 ADOPTED:	\$7,506,912	A.P.	128.00

A) The adopted budget increases by \$56,274 for salaries, benefits and supplies to reflect a net increase of one Animal Cruelty Investigator in the Animal Care and Control Division. The position will be responsible for the preliminary investigation on every animal cruelty report. The addition of this position will offset the one transferred to the Police Department (see item C below).

B) The adopted budget decreases by (\$55,836) for salaries, benefits and supplies to reflect a net decrease of one vacant Epidemiologist in Epidemiology and Assessment Division. The workload can be absorbed by the remaining three epidemiologists currently filled.

C) The adopted budget decreases by (\$50,983) for salaries, benefits and supplies to reflect a net decrease of one Animal Cruelty Investigator transferred to the Police department during the SBFS clean-up to investigate animal-related offenses. The other position remains with the Animal Control Division as a non-sworn, non-commissioned assignment.

D) The adopted budget decreases by (\$111,799) for contributions to the Workers' Compensation Fund per assessment of historical usage and medical, personnel, administrative and other associated workers' compensation costs.

E) The adopted budget decreases by (\$85,536) for group health insurance based on total enrollment and cost increases projected for the healthcare industry.

F) The adopted budget increases by \$77,414 for Information Technology charges based on a new funding strategy to more equitably distribute costs citywide.

G) The adopted budget increases by \$167,438 to reflect the implementation of the FY2005-06 compensation plan.

H) The adopted budget decreases by a net of (\$63,026) for contractual services primarily based on the City's decision to reduce annual support of the County's provision of sexually-transmitted disease (STD) clinical services in Fort Worth. This is a two-year phase out of the City's STD clinic services contract with the County.

I) The adopted budget increases by \$50,459 for operating supplies, which is primarily related to the provision of funding for the purchase of microchips to microchip all adopted, reclaimed and quarantine animals prior to release from the animal shelter to their owners. Revenue gathered from the sales will offset this additional cost.

J) The adopted budget increases by \$26,982 for telephone costs. The increase is due to a new funding strategy to more equitably distribute costs citywide.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT: PUBLIC HEALTH

DEPARTMENT PURPOSE

The purpose of the Fort Worth Public Health Department is to protect the health of the public by assessing health conditions in the community by reaching out to community groups to organize educational programs that promote healthy lifestyles; by enforcing public health and animal control ordinances and codes that prevent the spread of disease, injury, disability and death; as well as assuring the quality and accessibility of essential health services through health fairs, community events and referrals to health-related providers.

FY2005-06 DEPARTMENTAL OBJECTIVES

- To link individuals with healthcare needs to the appropriate community and private health providers.
- To increase animal adoption and licensing in the city.
- To continue enforcement of animal control (AC) laws and maintain a safe and healthy environment.
- To monitor the health status of the community and identify community health problems.
- To limit food-borne illnesses by enforcing state and local consumer health laws.
- To provide education programs to empower the community with respect to health issues.
- To improve effectiveness of services as indicated by customer service survey results.

DEPARTMENTAL MEASURES	ACTUAL 2003-04	ESTIMATED 2004-05	PROJECTED 2005-06
Referrals in/out per outreach team	1,115 / 1,936	800 / 1,500	800 / 1,500
Percent of animals adopted or placed	29%	27%	27%
Percent of animals licensed/ same day animal control call response	6%/91%	7%/90%	7%/90%
Community assessment interviews	3,324	3,006	3,306
Number of Consumer Health Inspections	8,291	8,600	9,750
Education program attendance	81,360	80,530	84,500
Customer satisfaction rate	95%	94%	95%

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PUBLIC HEALTH		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
	<u>PUBLIC HEALTH ADMINISTRATION</u>								
0501000	ADMINISTRATION	\$ 1,066,139	\$ 1,085,820	\$ 1,071,646	\$ 1,071,646	9.00	10.00	10.00	10.00
0501005	HEALTH PROMOTION AND EDUCATION	286,319	310,522	327,502	327,502	5.00	5.00	5.00	5.00
	Sub-Total	<u>\$ 1,352,458</u>	<u>\$ 1,396,342</u>	<u>\$ 1,399,148</u>	<u>\$ 1,399,148</u>	<u>14.00</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>
	<u>CONSUMER HEALTH</u>								
0503002	CONSUMER HEALTH	\$ 1,263,088	\$ 1,444,431	\$ 1,470,419	\$ 1,470,419	23.00	24.00	24.00	24.00
	Sub-Total	<u>\$ 1,263,088</u>	<u>\$ 1,444,431</u>	<u>\$ 1,470,419</u>	<u>\$ 1,470,419</u>	<u>23.00</u>	<u>24.00</u>	<u>24.00</u>	<u>24.00</u>
	<u>ANIMAL CONTROL</u>								
0504001	ANIMAL CONTROL	\$ 1,610,427	\$ 1,599,636	\$ 1,590,344	\$ 1,646,618	29.00	30.00	29.00	30.00
0504002	ANIMAL KENNEL	596,024	590,896	641,067	641,067	15.00	15.00	15.00	15.00
	Sub-Total	<u>\$ 2,206,451</u>	<u>\$ 2,190,532</u>	<u>\$ 2,231,411</u>	<u>\$ 2,287,685</u>	<u>44.00</u>	<u>45.00</u>	<u>44.00</u>	<u>45.00</u>
	<u>EPIDEMIOLOGY AND ASSESSMENT</u>								
0505000	VITAL STATISTICS	\$ 485,867	\$ 534,917	\$ 560,824	\$ 560,824	11.00	11.00	11.00	11.00
0505001	HEALTH INFORMATION SYSTEMS AND AUTOMATION	129,279	136,260	142,166	142,166	2.00	2.00	2.00	2.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PUBLIC HEALTH		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0505003	EPIDEMIOLOGY	260,446	310,529	274,485	274,485	6.00	6.00	5.00	5.00
0505004	OUTREACH	1,220,955	1,333,094	1,372,184	1,372,184	26.00	26.00	26.00	26.00
	Sub-Total	<u>\$ 2,096,547</u>	<u>\$ 2,314,801</u>	<u>\$ 2,349,660</u>	<u>\$ 2,349,660</u>	<u>45.00</u>	<u>45.00</u>	<u>44.00</u>	<u>44.00</u>
	TOTAL	\$ 6,918,544	\$ 7,346,106	\$ 7,450,638	\$ 7,506,912	126.00	129.00	127.00	128.00

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:	FUND/CENTER
TRANSPORTATION AND PUBLIC WORKS	GG01/0201000:0208012
SUMMARY OF DEPARTMENT RESPONSIBILITIES:	

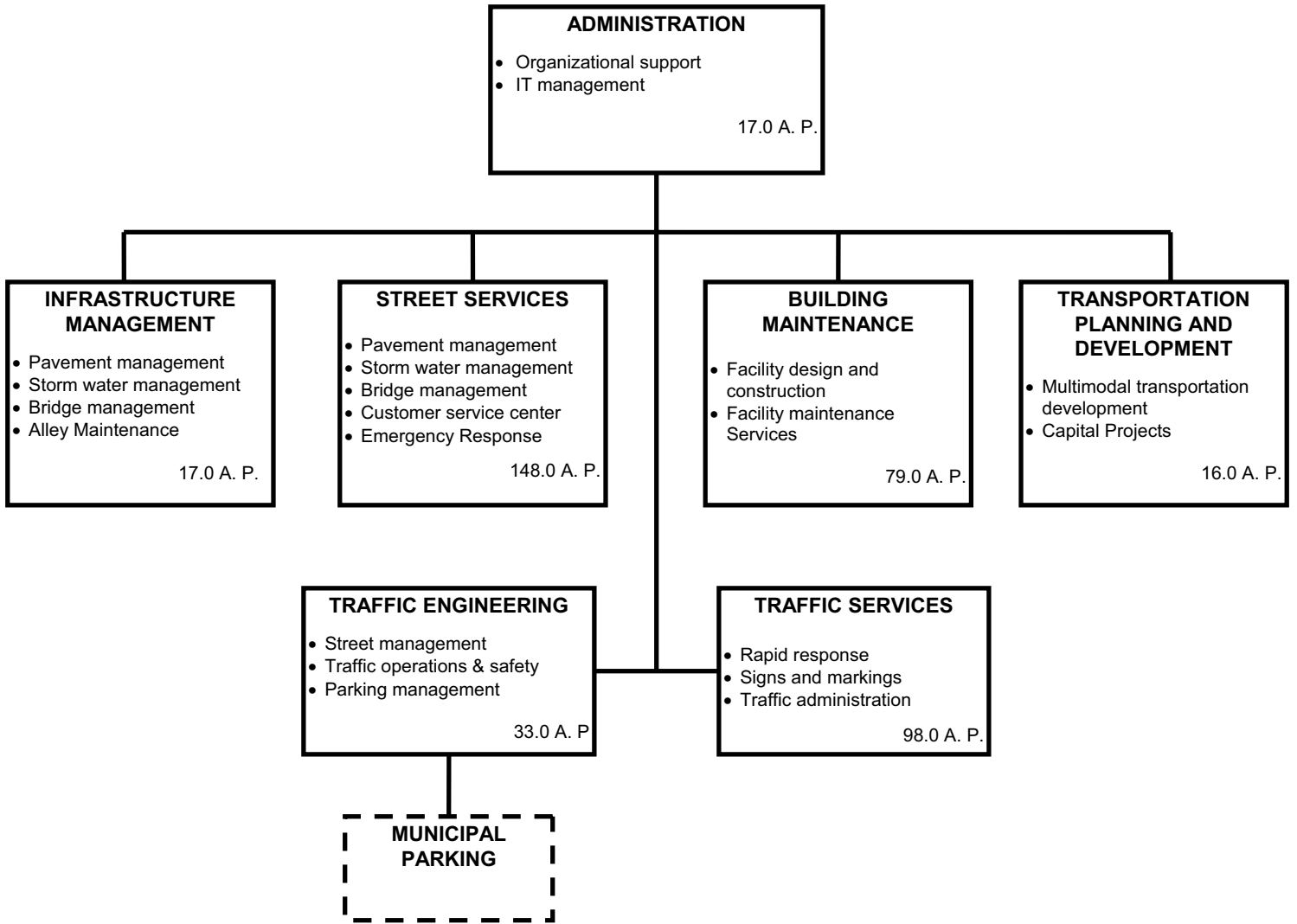
The Transportation and Public Works Department strives to improve the physical condition of the City by maintaining city roadways, drainage structures, street lights, signs, markings and traffic signals, as well as City-owned facilities. The department's seven divisions are: Business Support, Infrastructure Management, Street Services, Facilities Management, Transportation Development, Traffic Engineering, and Traffic 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. The Street Services Division performs maintenance and repair work on more than 6,276 lane miles of city streets annually. This division consists of the following sections: Scheduled Maintenance (repair of moderately damaged streets); Customer Response (24-hour emergency repairs, special projects, crack sealing, and pothole patching); Rehabilitation/Overlay (complete rehabilitation of street surfaces, as well as in-house asphalt overlay program); Concrete Maintenance (curb, gutter, sidewalk, and concrete drainage system repair); and Drainage Maintenance (maintenance of storm drainage systems). The Facilities Management Division is responsible for managing building maintenance and repair programs as well as performing City-wide facilities planning, architectural services, and project prioritization. The Transportation Development provides planning for future City transportation needs. The Traffic Engineering and Traffic Services provide for the design, installation, and maintenance of street lights, traffic signals, and parking meters as well as addressing the City's street lighting needs. This division also manages the Municipal Parking facilities.

In accordance with the City's Financial Management Policy Statements (FMPS), which state that, "Within the resources available each fiscal year, the City shall maintain capital assets...to minimize future replacement and maintenance costs..." (FMPS, ch. II, Section C), the department uses allocated funds to preserve the integrity of streets, applies cost effective techniques to prolong the useful life of asphalt and concrete streets, and when possible, enters into interlocal agreements to share street maintenance costs.

Allocations	Actual 2003-04	Adopted 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Personal Services	\$ 18,260,821	\$ 19,875,574	\$ 20,739,512	\$ 20,739,512
Supplies	6,048,998	5,461,103	5,871,477	5,871,477
Contractual	13,837,343	14,612,390	17,004,305	17,004,305
Capital Outlay	252,111	636,880	863,000	863,000
Total Expenditures	\$ 38,399,273	\$ 40,585,947	\$ 44,478,294	\$ 44,478,294
Authorized Positions	399.00	406.00	408.00	408.00

TRANSPORTATION AND PUBLIC WORKS - 408.0 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT: TRANSPORTATION AND PUBLIC WORKS	FUND/CENTER GG01/0201000:0208012
---	--

CHANGES FROM 2004-05 ADOPTED TO 2005-06 ADOPTED

2004-05 ADOPTED:	\$40,585,947	A.P.	406.00
2005-06 ADOPTED:	\$44,478,294	A.P.	408.00

A) The adopted budget increases by \$118,746 for salary, benefits and supplies for a Traffic Services Worker to comply all traffic control devices in the City with the new Manual of Uniform Traffic Control Devices (MUTCD) guidelines that is published by the Federal Highway Administration. This is a first year of a phased in three-year program.

B) The adopted budget increases by \$322,928 for salary, benefits and supplies for an increase in staffing. The department added one Risk Management Analyst to promote workplace safety. The adopted budget also reflects the addition of two Construction Inspectors for a more cost-effective in-house utility construction inspection. The FY2005-06 adopted budget also includes the addition of a Graduate Engineer, Engineering Technician, and an IT Analyst to manage the Intelligent Transportation System (ITS) and railroad projects in established grants and CIP projects as well as a Skilled Trades Technician for the Zipper building .

C) The adopted budget decreases by (\$317,912) for salary, benefits and supplies for the reduction of two Customer Service Representative I in the T/PW Dispatch Customer Service Center, one vacant Assistant Director position, one vacant Administrative Technician, and two vacant Equipment Operators.

D) The adopted budget increases by \$700,000 for consulting to retain a multidisciplinary consulting team to develop a Roadway Impact Fee Policy.

E) The adopted budget increases by \$464,800 to reflect the implementation of the FY2005-06 compensation plan.

F) The adopted budget increases by \$251,600 for one-time cost for vehicle replacements and additions in FY2005-06.

G) The adopted budget increases by \$236,120 for Information Technology charges based on a new funding strategy to more equitably distribute costs citywide.

H) The adopted budget increases by \$180,000 for street light materials as part of the residential and arterial streetlight servise level improvements.

I) The adopted budget decreases by (\$163,860) for group health insurance based on total enrollment and cost increases projected for the healthcare industry.

J) The adopted budget decreases by (\$157,728) for scheduled temporaries based on historical and projected expenditures.

K) The adopted budget increases by \$108,318 for contributions to the Workers' Compensation Fund per assessment of historical usage and medical, personnel, administrative and other associated workers' compensation costs.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:

TRANSPORTATION AND PUBLIC WORKS

DEPARTMENT PURPOSE

The Transportation and Public Works Department seeks to protect and preserve the health, safety, and well-being of the residents of Fort Worth through effective and efficient maintenance and operation of the City's transportation infrastructure. To this end, every member of the Transportation and Public Works Department strives for responsiveness, dedication, effectiveness, and excellence in public service.

FY2005-06 DEPARTMENTAL OBJECTIVES

To maintain the City's network at an average pavement quality index (PQI) of 7 or better with the percentage of streets rated as "poor" are below 12 percent.

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

To implement an enhanced Storm Water Management Program and to reduce delays at major intersections by 10%.

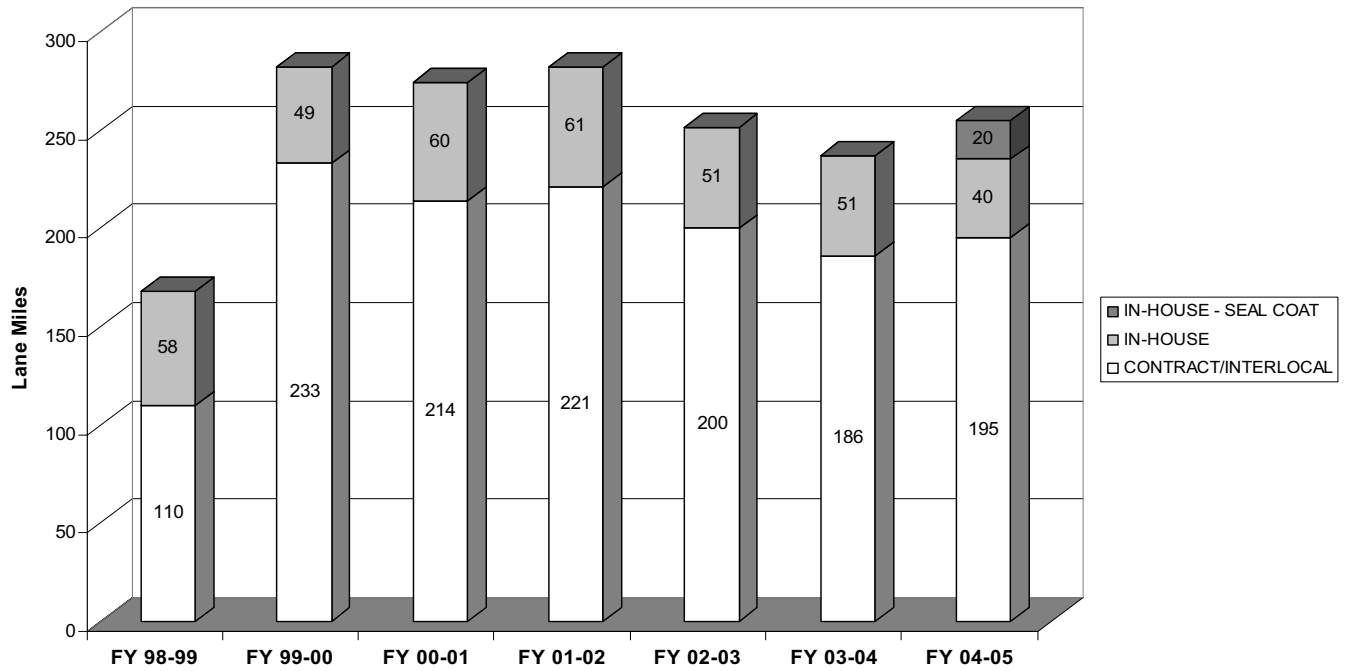
To improve customer satisfaction with City-maintained facilities.

DEPARTMENTAL MEASURES	ACTUAL 2003-04	ESTIMATED 2004-05	PROJECTED 2005-06
Lane miles programmed			
Reconstruction (CIP)	N/A	14.2	14.2
Resurfacing (General Fund)	265	254	244
Plans, specifications, estimates (PS&E) for traffic signals.	15-18	15-18	15-18
Percent of signalized intersections fully functional	N/A	85%	85%
Facilities annual survey index of customer satisfaction	95%	95%	95%

FORT WORTH

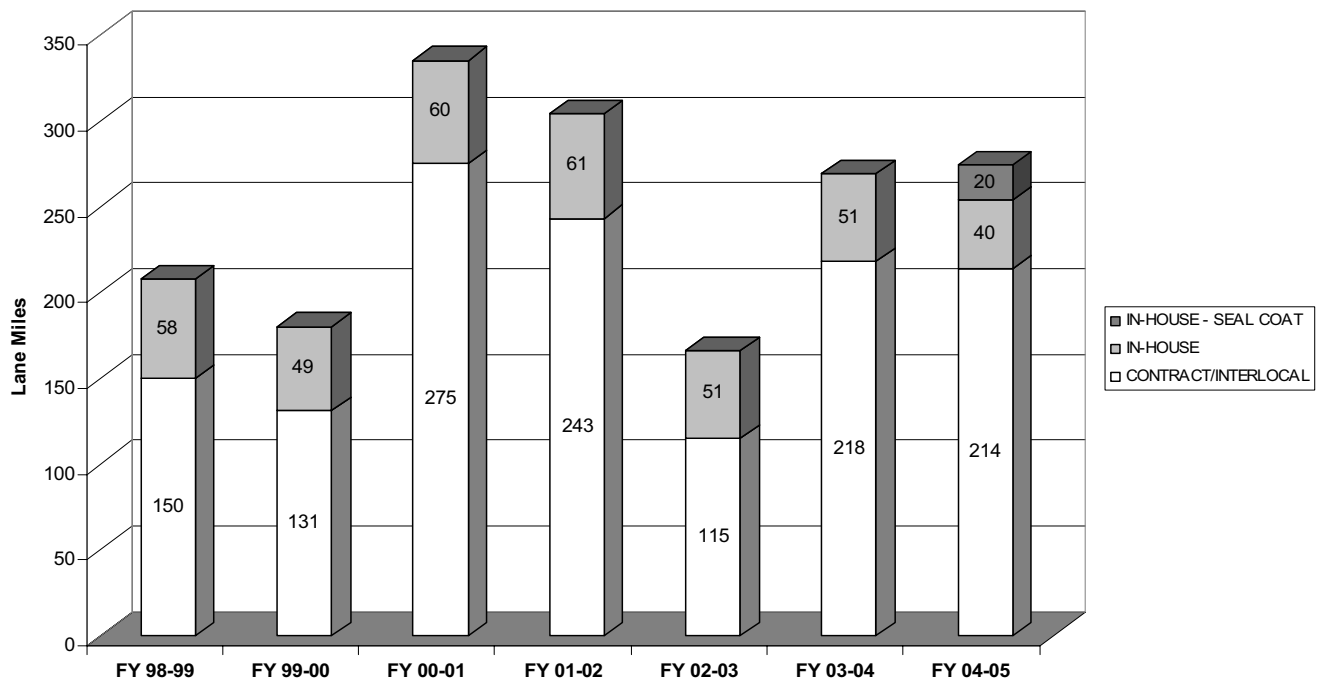


**Transportation and Public Works
Asphalt Resurfacing Program
LM based on Fiscal Year Funding**



- 1,749 lane miles funded for the last 7 years
- FY03-04 and FY04-05 may change due to contracts currently in progress

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



- 1,736 lane miles completed during the last 7 years
- FY99-00 and the FY02-03 programs were completed late and carried over to the following years

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT TRANSPORTATION & PUBLIC WKS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
	<u>ADMINISTRATION</u>								
0201000	ORGANIZATIONAL MANAGEMENT	\$ 1,862,550	\$ 2,466,863	\$ 1,811,038	\$ 1,811,038	18.00	13.00	14.00	14.00
0201001	TPW IT MANAGEMENT	11,167,308	231,977	1,638,698	1,638,698	14.00	2.00	3.00	3.00
	Sub-Total	<u>\$ 13,029,859</u>	<u>\$ 2,698,840</u>	<u>\$ 3,449,736</u>	<u>\$ 3,449,736</u>	<u>32.00</u>	<u>15.00</u>	<u>17.00</u>	<u>17.00</u>
	<u>INFRASTRUCTURE</u>								
0202001	INFRASTRUCTURE DIVISION SUPPORT	\$ 0	\$ 393,437	\$ 464,372	\$ 464,372	0.00	5.00	5.00	5.00
0202002	STREETS	0	9,853,669	10,629,254	10,629,254	0.00	8.00	7.00	7.00
0202003	BRIDGES	0	805,663	966,776	966,776	0.00	1.00	1.00	1.00
0202004	DRAINAGE	0	820,861	835,706	835,706	0.00	4.00	4.00	4.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 11,873,630</u>	<u>\$ 12,896,108</u>	<u>\$ 12,896,108</u>	<u>0.00</u>	<u>18.00</u>	<u>17.00</u>	<u>17.00</u>
	<u>TRAFFIC ENGINEERING</u>								
0202501	OPERATIONS & SAFETY	\$ 2,039,121	\$ 1,518,133	\$ 1,364,367	\$ 1,364,367	28.00	16.00	14.00	14.00
0202502	STREET MANAGEMENT	0	993,968	1,038,229	1,038,229	0.00	13.00	16.00	16.00
0202503	PARKING MANAGEMENT	0	126,563	140,606	140,606	0.00	3.00	3.00	3.00
	Sub-Total	<u>\$ 2,039,121</u>	<u>\$ 2,638,664</u>	<u>\$ 2,543,202</u>	<u>\$ 2,543,202</u>	<u>28.00</u>	<u>32.00</u>	<u>33.00</u>	<u>33.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT TRANSPORTATION & PUBLIC WKS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
	<u>PLANNING & DEVELOPMENT</u>								
0203001	TRANS PLANNING SUPPORT	\$ 669,396	\$ 166,829	\$ 873,630	\$ 873,630	11.00	2.00	2.00	2.00
0203002	TRANSPORTATION PLANNING	0	415,860	430,227	430,227	0.00	6.00	6.00	6.00
0203003	DEVELOPMENT	0	322,439	339,815	339,815	0.00	5.00	5.00	5.00
0203004	CAPITAL PROJECTS	0	-11,545	28,482	28,482	0.00	5.00	3.00	3.00
	Sub-Total	<u>\$ 669,396</u>	<u>\$ 893,583</u>	<u>\$ 1,672,154</u>	<u>\$ 1,672,154</u>	<u>11.00</u>	<u>18.00</u>	<u>16.00</u>	<u>16.00</u>
	<u>TRAFFIC SERVICES</u>								
0204001	TRAFFIC DIVISION SUPPORT	\$ 892,606	\$ 862,804	\$ 995,723	\$ 995,723	13.00	13.00	16.00	16.00
0204002	TRAFFIC INFRASTRUCTURE	1,378,257	2,014,484	1,333,674	1,333,674	23.00	44.00	22.00	22.00
0204003	OPERATIONAL RESPONSE	1,146,964	2,614,583	1,326,337	1,326,337	19.00	36.00	23.00	23.00
0204004	STREET LIGHT	0	0	2,951,575	2,951,575	0.00	0.00	37.00	37.00
	Sub-Total	<u>\$ 3,417,827</u>	<u>\$ 5,491,872</u>	<u>\$ 6,607,310</u>	<u>\$ 6,607,310</u>	<u>55.00</u>	<u>93.00</u>	<u>98.00</u>	<u>98.00</u>
	<u>STREET LIGHTING</u>								
0204501	INSTALLATION & MAINTENANCE	\$ 2,258,493	\$ 245	\$ 0	\$ 0	37.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT TRANSPORTATION & PUBLIC WKS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
	Sub-Total	\$ 2,258,493	\$ 245	\$ 0	\$ 0	37.00	0.00	0.00	0.00
	<u>BUILDING MAINTENANCE</u>								
0205001	FACILITIES OPERATIONS	\$ 1,154,963	\$ 1,215,363	\$ 1,317,683	\$ 1,317,683	17.00	19.00	20.00	20.00
0205002	FACILITIES MAINTENANCE	3,539,967	3,522,246	3,507,638	3,507,638	46.00	46.00	46.00	46.00
0205003	FACILITIES SUPPORT	1,040,537	711,033	738,973	738,973	13.00	6.00	6.00	6.00
0205004	ARCHITECTUAL SERVICES	0	271,468	279,469	279,469	0.00	6.00	7.00	7.00
	Sub-Total	\$ 5,735,468	\$ 5,720,110	\$ 5,843,763	\$ 5,843,763	76.00	77.00	79.00	79.00
	<u>STREET SERVICES</u>								
0208001	STREETS DIVISION SUPPORT	\$ 767,276	\$ 224,465	\$ 151,554	\$ 151,554	14.00	3.00	2.00	2.00
0208002	SOUTHSIDE ROUTINE MAINTENANCE	2,155,355	2,363,269	2,519,209	2,519,209	26.00	29.00	29.00	29.00
0208003	NORTHSIDE ROUTINE MAINTENANCE	2,081,468	2,074,397	2,136,821	2,136,821	35.00	31.00	31.00	31.00
0208004	OVERLAY/REHABILITATION	3,857,704	3,909,744	3,952,618	3,952,618	44.00	43.00	41.00	41.00
0208005	DRAINAGE MAINTENANCE	1,268,360	2,396,449	2,497,562	2,497,562	22.00	42.00	42.00	42.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT TRANSPORTATION & PUBLIC WKS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0208006	BRIDGE MAINTENANCE	1,118,947	492	492	492	19.00	0.00	0.00	0.00
0208007	STREET SWEEPING	0	502	502	502	0.00	0.00	0.00	0.00
0208008	EMERGENCY RESPONSE	0	2,002	2,002	2,002	0.00	0.00	0.00	0.00
0208009	TPW CUSTOMER SERVICE CENTER	0	288,678	196,256	196,256	0.00	5.00	3.00	3.00
0208010	ALLEY MAINTENANCE	0	1,502	1,502	1,502	0.00	0.00	0.00	0.00
0208011	SPECIAL PROJECTS	0	2,502	2,502	2,502	0.00	0.00	0.00	0.00
0208012	INCLEMENT WEATHER	0	5,002	5,002	5,002	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 11,249,110</u>	<u>\$ 11,269,004</u>	<u>\$ 11,466,022</u>	<u>\$ 11,466,022</u>	<u>160.00</u>	<u>153.00</u>	<u>148.00</u>	<u>148.00</u>
	TOTAL	\$ 38,399,273	\$ 40,585,947	\$ 44,478,294	\$ 44,478,294	399.00	406.00	408.00	408.00

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: ZOO		FUND/CENTER GG01/0815010		
SUMMARY OF DEPARTMENT RESPONSIBILITIES:				
<p>The City of Fort Worth has contracted with the Fort Worth Zoological Association to manage daily operations at Fort Worth's zoological park since FY1990-91. The City's Zoo Department provides for a contractual subsidy for daily operations and salaries and benefits for the City employees at the Zoo. The Parks and Community Services Department provides contractual oversight for this operation.</p>				
Allocations	Actual 2003-04	Adopted 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Personal Services	\$ 222,972	\$ 176,570	\$ 159,248	\$ 159,248
Supplies	0	0	0	0
Contractual	4,404,983	4,552,128	4,635,652	4,635,652
Total Expenditures	\$ 4,627,954	\$ 4,728,698	\$ 4,794,900	\$ 4,794,900
Authorized Positions	5.00	3.08	2.83	2.83

ZOO - 2.83 A. P.

ADMINISTRATION

- Education
- Animal care and conservation
- Daily operations support through contract subsidy

2.83 A. P.

SIGNIFICANT BUDGET CHANGES

DEPARTMENT: ZOO	FUND/CENTER GG01/0815010
---------------------------	------------------------------------

CHANGES FROM 2004-05 ADOPTED TO 2005-06 ADOPTED

2004-05 ADOPTED:	\$4,728,698	A.P.	3.08
2005-06 ADOPTED:	\$4,794,900	A.P.	2.83

A) The adopted budget increases by \$66,202 as part of the City's contractual obligation to increase the Zoological Association Contract based on the Consumer Price Index. For FY2005-06 the contract amount reflects a 1.4 percent increased in addition to the transfer of 0.25 authorized position to the Zoological Association.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT: **ZOO**

DEPARTMENT PURPOSE

The Fort Worth Zoo, through effective and efficient management of resources, pursues excellence by providing conservation and other educational programs designed to foster an appreciation and respect for the dignity and intrinsic value of the world's biodiversity, while at the same time ensuring a high quality leisure experience and promoting the City's Strategic Goals to revitalize central city neighborhoods and commercial districts and to ensure quality customer service.

FY2005-06 DEPARTMENTAL OBJECTIVES

To promote and secure the zoological park as a leading cultural institution in the Fort Worth community, the Dallas-Fort Worth Metroplex, and the State of Texas.

To educate zoo visitors about the value of animal life and the conservation of nature, and their relationship to the quality of human life.

DEPARTMENTAL MEASURES	ACTUAL 2003-04	ESTIMATED 2004-05	PROJECTED 2005-06
Annual Zoo attendance	914,579	950,000	1,000,000
Number of participants in educational programs	29,185	29,000	30,000

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT ZOO		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0815010	<u>ZOOLOGICAL PARK</u>								
	ADMINISTRATION	\$ 4,627,954	\$ 4,728,698	\$ 4,794,900	\$ 4,794,900	5.00	3.08	2.83	2.83
	Sub-Total	<u>\$ 4,627,954</u>	<u>\$ 4,728,698</u>	<u>\$ 4,794,900</u>	<u>\$ 4,794,900</u>	<u>5.00</u>	<u>3.08</u>	<u>2.83</u>	<u>2.83</u>
	TOTAL	\$ 4,627,954	\$ 4,728,698	\$ 4,794,900	\$ 4,794,900	5.00	3.08	2.83	2.83

FORT WORTH

