

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 FY2006-07, the City's adopted property tax rate is \$0.8600 per \$100 of net taxable valuation. This is a reduction of one-half cent from the FY2005-06 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 8.79 percent of the \$513,590,486 FY2006-07 adopted General Fund budget.

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.

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 4,482.24 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.

FORT WORTH



**GENERAL FUND BUDGET SUMMARY
FISCAL YEAR
2006-07**

REVENUES:

Property Tax	\$291,590,333
Sales Tax	\$96,093,842
Other Local Taxes	\$8,754,327
Licenses and Permits	\$51,424,177
Fines and Forfeitures	\$11,806,227
Use of Money and Property	\$11,032,319
Revenue from Other Agencies	\$612,290
Charges for Current Services	\$24,536,245
Other Revenue	\$1,409,190

TOTAL REVENUE \$497,258,950

OTHER FINANCING SOURCES:

Transfers	<u>\$16,331,536</u>
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TOTAL REVENUE AND OTHER FINANCING SOURCES \$513,590,486

EXPENDITURES:

Personal Services	\$328,790,145
Supplies	23,245,558
Contractual Services	<u>113,065,930</u>

TOTAL RECURRING EXPENSES \$465,101,633

DEBT SERVICE AND CAPITAL OUTLAY:

Capital Outlay	\$3,357,880
Debt Service	<u>45,130,973</u>

TOTAL DEBT SERVICE AND CAPITAL OUTLAY \$48,488,853

TOTAL EXPENDITURES \$513,590,486

**PROJECTED UNDESIGNATED
GENERAL FUND BALANCE
AS OF SEPTEMBER 30, 2006**

Total Fund Equity *	\$41,423,983
Reserve for Encumbrances:	(\$5,136,806)
Reserve for TU Rate Case	(\$500,000)
Reserve for Inventory:	(\$2,856,057)
Unreserved, Undesignated Fund Balance (9/30/07):	\$32,931,120
Plus: Projected Revenues	\$513,590,486
Less: Projected Expenditures	(\$513,590,486)
Unreserved, Undesignated Fund Balance (9/30/07):	\$32,931,120
Plus: Unrealized Gain **	(\$655,703)
Revised Unreserved, Undesignated Fund Balance (9/30/07):	\$32,275,417

* 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 2004-05	Adopted 2005-06	Adopted 2006-07	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
BUDGET & MGMT SERVICES	13.00	14.00	16.00	\$ 1,009,929	\$ 1,113,744	\$ 1,671,459
CITY MANAGER	42.00	44.00	43.00	\$ 4,159,016	\$ 4,652,027	\$ 5,279,013
CITY SECRETARY	7.50	7.50	7.50	\$ 548,202	\$ 590,214	\$ 677,366
CODE COMPLIANCE	214.00	102.00	118.00	\$ 7,668,087	\$ 7,740,838	\$ 9,285,634
COMMUNITY RELATIONS	16.40	12.40	16.65	\$ 901,855	\$ 877,466	\$ 1,188,115
DEVELOPMENT	96.00	113.00	136.00	\$ 7,087,924	\$ 8,265,856	\$ 9,881,756
ECONOMIC AND COMMUNITY DEV	21.50	21.50	36.00	\$ 1,755,582	\$ 1,914,959	\$ 3,417,472
ENVIRONMENTAL MANAGEMENT	16.00	17.00	15.00	\$ 1,146,615	\$ 1,222,988	\$ 1,173,574
FINANCE	63.00	62.00	68.00	\$ 4,314,486	\$ 4,428,623	\$ 5,324,841
FIRE	850.00	845.00	897.00	\$ 76,557,371	\$ 84,143,287	\$ 92,121,205
HOUSING	3.40	2.40	7.46	\$ 104,576	\$ 135,160	\$ 942,308
HUMAN RESOURCES	42.35	43.20	46.05	\$ 3,357,529	\$ 3,688,187	\$ 4,095,694
INTERNAL AUDIT	16.00	16.00	16.00	\$ 969,431	\$ 1,030,993	\$ 1,105,499
LAW DEPARTMENT	41.00	42.00	44.00	\$ 3,762,961	\$ 4,081,611	\$ 4,375,195
LIBRARY	207.00	207.00	221.00	\$ 14,644,525	\$ 15,607,205	\$ 16,947,940
MAYOR AND COUNCIL	4.00	7.00	7.00	\$ 892,981	\$ 993,933	\$ 1,418,476
MUNICIPAL COURT	178.00	186.00	186.00	\$ 10,011,498	\$ 11,004,177	\$ 11,071,698
NON-DEPARTMENTAL	0.00	0.00	0.00	\$ 83,346,148	\$ 85,093,809	\$ 95,247,143
PARKS & COMMUNITY SERVICES	304.40	307.75	338.75	\$ 20,804,270	\$ 24,152,307	\$ 28,262,315
PLANNING	23.00	23.00	23.00	\$ 1,474,963	\$ 1,647,102	\$ 1,980,499
POLICE	1,481.00	1,510.00	1,553.00	\$ 124,799,402	\$ 134,120,914	\$ 146,349,375
PUBLIC EVENTS	116.00	118.00	140.00	\$ 9,426,745	\$ 9,275,042	\$ 10,427,872
PUBLIC HEALTH	129.00	128.00	143.00	\$ 7,350,755	\$ 7,506,912	\$ 8,382,512
TRANSPORTATION & PUBLIC WKS	443.00	408.00	399.00	\$ 40,723,621	\$ 44,478,294	\$ 47,997,666
ZOO	3.08	2.83	0.83	\$ 4,710,248	\$ 4,794,900	\$ 4,965,859
GENERAL FUND TOTAL	4,330.63	4,239.58	4,478.24	\$431,528,720	\$462,560,548	\$513,590,486

FORT WORTH



COMPARISON OF GENERAL FUND REVENUES AND OTHER FINANCING RESOURCES

	ACTUAL 2003-04 (unaudited)	ACTUAL 2004-05 (unaudited)	ADOPTED 2005-06	RE-ESTIMATE 2005-06	ADOPTED 2006-07
Property Tax	\$221,934,798	\$236,420,102	\$255,886,771	\$262,340,531	\$291,590,333
Sales Tax	\$75,831,756	\$83,082,295	\$86,369,333	\$91,640,523	\$96,093,842
Other Local Taxes	\$8,540,335	\$8,533,447	\$8,439,227	\$8,648,227	\$8,754,327
Licenses & Permits	\$46,263,030	\$48,310,363	\$47,523,431	\$50,431,181	\$51,424,177
Fines & Forfeitures	\$14,694,993	\$12,788,667	\$11,698,769	\$11,739,361	\$11,806,227
Use of Money & Property	\$14,068,679	\$10,829,207	\$10,343,416	\$12,341,983	\$11,032,319
From Other Agencies	\$1,425,454	\$1,128,778	\$935,221	\$1,035,071	\$612,290
Service Charges	\$21,613,630	\$22,898,402	\$23,033,156	\$24,080,454	\$24,536,245
Other Revenue	\$1,264,325	\$1,871,612	\$1,535,250	\$3,063,291	\$1,409,190
Transfers	\$12,315,239	\$12,952,551	\$16,795,973	\$17,172,373	\$16,331,536
Total Revenues	\$417,952,239	\$438,815,424	\$462,560,547	\$482,492,995	\$513,590,486
Total General Fund	\$417,952,239	\$438,815,424	\$462,560,547	\$482,492,995	\$513,590,486

COMPARATIVE SUMMARY OF AD VALOREM TAX LEVIES AND COLLECTIONS

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06	RE-ESTIMATE 2005-06	ADOPTED 2006-07
Original Levy	\$219,174,000	\$233,769,666	\$258,390,399	\$258,390,399	\$293,759,272
Tax Collections					
Current Property Taxes	\$208,724,000	\$228,292,631	\$249,886,771	\$254,730,385	\$285,590,333
Less Estimated Refunds	(\$2,525,000)	(\$2,525,000)	(\$2,500,000)	(\$1,534,156)	(\$2,500,000)
Delinquent Property Taxes	\$3,573,785	\$4,611,100	\$5,300,000	\$5,671,174	\$5,300,000
Vehicle Inventory	\$130,000	\$226,512	\$200,000	\$200,000	\$200,000
Interest/Penalty Charges	\$2,241,784	\$3,276,046	\$3,000,000	\$3,273,128	\$3,000,000
TOTAL COLLECTIONS	\$212,144,569	\$233,881,289	\$255,886,771	\$262,340,531	\$291,590,333
ADJUSTED NET TAXABLE ASSESSED VALUATIONS	\$25,338,080,000	\$26,520,924,000	\$28,396,861,553	\$28,396,861,553	\$32,545,239,000
TAX RATE PER \$100 VALUATION					
GENERAL FUND LEVY					
Operating Levy \$	\$162,068,027	\$181,636,658	\$205,755,798	\$210,599,412	\$241,459,360
G.O. Debt Levy \$	\$44,130,973	\$44,130,973	\$44,130,973	\$44,130,973	\$44,130,973
Operating Levy % of Total Levy	78.60%	80.45%	82.16%	83.18%	84.41%
G.O. Debt Levy % of Total Levy	21.40%	19.55%	17.84%	16.82%	15.59%
Operating Levy	0.6799	0.6959	0.7107	0.7195	0.7259
G.O. Debt Levy	0.1851	0.1691	0.1543	0.1455	0.1341
Total Tax Rate	0.8650	0.8650	0.8650	0.8650	0.8600
CURRENT DELINQUENCY	4.77%	2.34%	3.29%	1.42%	2.78%

Note: All prior year numbers are unaudited

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06	RE-ESTIMATE 2005-06	ADOPTED 2006-07
<i>Code Compliance Department</i>					
WEED CUTTING FEES	\$428,245	\$541,944	\$550,000	\$437,558	\$550,000
TRANSFER FROM PE64	\$0	\$0	\$462,394	\$462,394	\$522,982
APARTMENT INSPECTION FEE	\$333,801	\$303,825	\$350,000	\$435,849	\$380,000
WRECKING/MOVING PMTS	\$50,798	\$47,112	\$165,846	\$132,187	\$165,846
WEED CUTTING PENALTIES	\$89,698	\$90,362	\$78,912	\$80,414	\$78,912
PENALTY SECURE VAC STRUT	\$21,124	\$40,785	\$64,734	\$24,250	\$25,000
SECURING VACANT STRUCTURE	\$51,307	\$42,560	\$43,400	\$22,799	\$43,400
Totals	\$974,973	\$1,066,588	\$1,715,286	\$1,595,451	\$1,766,140
<i>Development Department</i>					
BUILDING PERMITS	\$3,333,074	\$4,746,062	\$4,645,000	\$4,713,958	\$5,775,000
THIRD PRY PLBG-NEW	\$584,892	\$838,916	\$850,000	\$1,008,038	\$1,000,000
PLUMBING PERMITS	\$319,348	\$476,657	\$425,000	\$603,971	\$605,000
PLANNING COMMISSION FEES	\$397,080	\$492,619	\$550,000	\$368,082	\$550,000
GAS WELL DRILLING	\$49,500	\$116,310	\$109,512	\$109,512	\$506,023
ELECTRICAL PERMITS	\$327,609	\$358,342	\$377,000	\$330,019	\$414,700
ORDINANCE INSPECTIONS	\$286,506	\$327,817	\$300,000	\$365,386	\$385,000
ZONING COMMISSION FEES	\$264,744	\$267,986	\$276,500	\$245,350	\$330,000
ELEC MSTR LIC & REG	\$113,355	\$134,370	\$136,560	\$179,359	\$247,500
MECHANICAL PERMITS	\$133,147	\$193,414	\$175,000	\$145,692	\$192,500
BOARD OF ADJUSTMENT FEES	\$97,336	\$105,655	\$107,000	\$73,080	\$117,700
TEMP ENCROACHMENTS	\$53,240	\$128,244	\$60,000	\$97,911	\$110,000
SIGN PERMITS	\$80,125	\$81,920	\$77,000	\$77,000	\$84,700
PLUMBING BUS REGISTRATION	\$54,331	\$72,738	\$65,000	\$65,726	\$71,500
MOVING/WRECKING REGISTRY	\$48,358	\$61,790	\$64,876	\$61,929	\$71,364
MECH LIC & REGISTRY	\$53,530	\$71,312	\$54,000	\$62,509	\$59,400
BILLBOARD REGISTRATION	\$51,700	\$5,800	\$6,000	\$1,157	\$55,000
MISCELLANEOUS REVENUE	\$39,833	\$27,398	\$32,000	\$32,000	\$55,000
WRECKING/MOVING PMTS	\$40,125	\$46,483	\$30,000	\$50,786	\$49,500
ELEC JRNY LIC & REGISTRY	\$35,390	\$32,769	\$2,460	\$34,707	\$35,000
REINSPECTION FEES	\$11,030	\$21,057	\$18,000	\$20,242	\$27,500
DOUBLE PERMIT FEE	\$16,478	\$22,108	\$24,700	\$36,106	\$27,170
SIGN LIC & REG	\$12,475	\$15,937	\$12,475	\$15,881	\$22,000
ANNEXATION FEES	\$18,130	\$22,388	\$26,500	\$26,500	\$22,000
PERM ENCROACHMENTS	\$12,350	\$14,250	\$15,000	\$14,601	\$19,250
CONST CODE BOOK SALES	\$8,498	\$16,974	\$22,000	\$7,978	\$15,000
TEMP POWER PERMITS	\$13,200	\$20,793	\$13,200	\$13,200	\$13,200
MOBILE HOME ORD INSPECTION	\$275	\$6,225	\$8,700	\$4,431	\$7,500
BOARD APPEALS - CFPBOA	\$10,260	\$6,435	\$7,000	\$4,157	\$7,000
HOUSE MOVERS PERMITS FEES	\$4,966	\$4,894	\$6,000	\$2,748	\$6,000
SEXUALLY ORIENTED FEES	\$1,000	\$3,750	\$2,000	\$3,857	\$3,300
ENCROACHMENT LETTERS	\$3,415	\$5,950	\$2,500	\$3,866	\$3,300
THIRD PRY PLBG-REMODEL	\$1,804	\$8,430	\$2,000	\$6,545	\$3,300
MAP SALE REVENUE	\$1,990	\$4,037	\$1,000	\$1,000	\$1,000
BED & BREAKFAST FEES	\$15	\$20	\$200	\$513	\$200
AFTER HOURS FEE	\$865	\$742	\$200	\$2,680	\$200
RESIDENTIAL REMODEL PERMIT	\$400	\$220	\$100	\$326	\$100
Totals	\$6,480,374	\$8,760,812	\$8,504,483	\$8,790,805	\$10,892,907

F-10

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06	RE-ESTIMATE 2005-06	ADOPTED 2006-07
Finance Department					
CURRENT PROPERTY TAXES	\$214,982,637	\$228,292,661	\$247,386,771	\$255,421,771	\$283,090,333
SALES TAX REVENUE	\$75,831,756	\$83,082,295	\$86,369,333	\$92,660,891	\$96,093,842
TU FRANCHISE FEE	\$22,710,394	\$28,620,200	\$23,886,500	\$24,686,500	\$25,275,365
STREET RENTAL-WATER	\$10,559,527	\$10,001,409	\$10,267,657	\$10,267,657	\$10,783,793
LSG FRANCHISE FEE	\$5,224,919	\$1,014,039	\$5,920,620	\$6,764,620	\$6,874,060
GROSS RECEIPTS-TELEPHONE	\$6,353,872	\$6,221,251	\$6,161,000	\$6,161,000	\$6,222,093
PY DELINQUENT PROP TAX	\$4,017,309	\$4,590,530	\$5,300,000	\$5,300,000	\$5,300,000
WATER DEPT.ADMN.CHARGE	\$2,942,870	\$3,033,563	\$3,456,934	\$3,456,934	\$3,075,737
INT/PEN CHAS-DEL TX	\$2,838,709	\$3,275,997	\$3,000,000	\$3,000,000	\$3,000,000
XFERS FM PARK FACL FUND			\$3,102,395	\$3,102,395	\$2,691,487
STREET RENTAL-CABLE TV	\$2,254,600	\$2,211,020	\$2,100,000	\$2,100,000	\$2,400,000
INTEREST ON INVESTMENTS	\$2,411,927	\$1,724,366	\$2,029,925	\$2,329,925	\$2,200,000
STATE MIXED BEVERAGE TAX	\$1,845,466	\$1,935,468	\$1,928,227	\$1,928,227	\$2,182,234
TELCOM FRANCHISE FEE	\$2,061,083	\$1,992,404	\$2,060,400	\$2,060,400	\$2,081,004
TRANSFERS FM GG04	\$1,688,633	\$1,688,633	\$1,688,633	\$1,688,633	\$1,688,633
TRANSFER FROM PE64	\$1,278,704	\$1,302,617	\$1,341,356	\$1,341,356	\$1,442,672
REIMB INDIRECT COSTS	\$582,789	\$625,249	\$500,000	\$500,000	\$500,000
MISCELLANEOUS REVENUE	\$437,946	\$394,546	\$415,886	\$412,789	\$415,886
SOLID WASTE ADMIN CHG	\$534,354	\$466,923	\$398,438	\$226,515	\$414,606
SALVAGE SALES	\$204,612	\$101,470	\$382,654	\$107,507	\$382,654
TRANSFER FROM PE69	\$0	\$0	\$0	\$0	\$367,662
GROSS RECEIPTS-BINGO	\$340,997	\$376,728	\$350,000	\$350,000	\$350,000
INT ON GF INVESTMENT	\$305,853	\$297,448	\$277,763	\$288,084	\$277,763
ROW LICENSE FEE	\$53,060	\$165,490	\$210,000	\$346,690	\$260,000
AIRPORT FUND ADMIN CHARGE				\$280,000	\$256,316
XFERS FM FUND FE71	\$265,854	\$0	\$240,746	\$240,746	\$240,746
VEHICLE INVENTORY TAX	\$78,399	\$226,512	\$200,000	\$200,000	\$200,000
TRANSFER FROM OFC SVCS FUND	\$0	\$0	\$197,268	\$197,268	\$197,268
TAXICAB FRANCHISE FEE	\$107,734	\$114,225	\$168,625	\$202,114	\$168,625
LICENSE FEES	\$158,298	\$158,453	\$160,589	\$187,513	\$160,589
REVENUE FROM PAYROLL SERVICES	\$85,165	\$90,876	\$73,867	\$0	\$73,867
CABLE FUND ADMIN CHARGE	\$68,015	\$71,073	\$68,015	\$68,015	\$68,015
SALE OF SURPLUS STREETS	\$21,252	\$16,710	\$63,001	\$343	\$63,001
COIN OPERATED MACHINES FEES	\$26,145	\$23,710	\$46,204	\$18,900	\$46,204
REVENUE FOR PAY\$ PROGRAM	\$11,129	\$10,724	\$61,400	\$15,000	\$15,000
PARKING BLDG ADMIN CHARGE	\$14,347	\$19,584	\$14,347	\$122,546	\$14,347
DANCE HALL FEES	\$7,900	\$6,795	\$12,232	\$5,657	\$12,232
RETURNED CK PROCESSING FEES	\$6,487	\$8,535	\$10,000	\$9,950	\$10,000
RETIREMENT FUND ADMIN CHARGE	\$9,435	\$9,099	\$0	\$14,846	\$9,786
SERVICE STATION LICENSE FEES	\$5,132	\$41,072	\$8,662	\$14,813	\$8,662
OTHER OCCUPATIONAL LICENSES	\$1,134	\$1,456	\$7,233	\$833	\$7,233
SERVICES TO AMERICAN AIRLINES	\$6,250	\$0	\$6,461	\$6,461	\$6,461
OPEN RECORDS REVENUE	\$2,770	\$2,870	\$4,251	\$3,876	\$4,251
JUNK DEALER'S LICENSE FEE	\$3,177	\$2,536	\$4,128	\$2,721	\$4,128
CASA MANANA LEASE			\$1,200	\$0	\$1,200
FRANCHISE FEE-ELECTRIC			\$200	\$200	\$200
ENGINEERING FEES	\$60	\$271	\$15	\$571	\$15
GOLF COURSE ADM CHARGE	\$259,660	\$259,660	\$259,660	\$9,411	\$0
Totals	\$360,600,360	\$382,478,468	\$410,142,596	\$426,103,679	\$458,937,970

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06	RE-ESTIMATE 2005-06	ADOPTED 2006-07
Fire Department					
FIRE ALARM SYS REGIS	\$356,073	\$651,353	\$650,000	\$587,623	\$600,000
FIRE INSPECTION FEES	\$471,512	\$440,894	\$510,000	\$489,766	\$460,000
FIRE SVC-WESTOVER HI	\$121,882	\$130,928	\$119,633	\$124,321	\$135,221
FIRE-RELATED PERMITS	\$107,751	\$121,395	\$115,000	\$107,012	\$115,000
FALSE FIRE ALARM FEES	\$132,700	\$112,355	\$85,000	\$86,231	\$90,000
FIRE SVC-HURST	\$0	\$22,500	\$30,000	\$30,000	\$30,000
MOBILE FUEL FEE	\$5,800	\$6,350	\$7,300	\$6,873	\$7,000
FEE:FIRE REPORTS & MISC R	\$3,582	\$4,375	\$5,000	\$4,753	\$5,000
OPEN RECORDS REVENUE	\$755	\$1,595	\$300	\$275	\$500
Totals	\$1,200,055	\$1,491,745	\$1,522,233	\$1,436,854	\$1,442,721
Library					
OVERDUE BOOK CHARGES	\$405,772	\$435,594	\$435,301	\$441,653	\$450,038
MISCELLANEOUS CHARGES	\$42,361	\$46,292	\$41,354	\$45,237	\$46,394
LOST BOOK PAYMENTS	\$25,499	\$26,631	\$26,770	\$27,106	\$25,220
MEETING ROOM RENTAL	\$6,895	\$7,525	\$6,550	\$8,139	\$8,050
OUT-OF-COUNTY FEE	\$6,707	\$5,880	\$6,220	\$5,241	\$6,020
MICROFICHE COPIER REVENUE	\$2,213	\$2,400	\$2,000	\$1,288	\$2,000
MATERIALS RESERVE CHARGES	\$5,022	\$3,519	\$1,650	\$2,713	\$1,650
Totals	\$494,469	\$527,841	\$519,845	\$531,377	\$539,372
Municipal Court					
TRAFFIC FINES	\$0	\$0	\$0	\$5,379,540	\$5,522,263
DEFERRED DISPOSITION	\$2,159,820	\$1,804,458	\$1,389,755	\$1,397,244	\$1,431,755
PENALTY FEES	\$1,399,640	\$1,200,603	\$1,278,227	\$1,278,227	\$1,278,227
GENERAL FINES	\$0	\$0	\$0	\$1,133,873	\$1,177,935
COURT SERVICE FEE-10%	\$569,743	\$582,047	\$617,092	\$617,092	\$617,092
SECURITY FUND TRANSFER	\$411,226	\$731,724	\$522,645	\$522,645	\$554,004
FWISD TRUANCY COURT	\$467,401	\$521,193	\$616,227	\$616,227	\$523,793
NTA TRAFFIC	\$0	\$0	\$0	\$395,515	\$495,515
TRANSFERS	\$417,938	\$436,011	\$436,010	\$436,010	\$436,010
UNIFORM TRAFFIC ACT	\$255,555	\$244,411	\$247,324	\$247,324	\$247,324
TPP FEES	\$135,864	\$143,636	\$142,702	\$142,702	\$142,702
ADM FEES-\$10/OFFENSE	\$138,776	\$140,421	\$132,179	\$132,179	\$132,179
DRIVING SAFETY COURSE FEE	\$95,055	\$95,567	\$105,041	\$105,041	\$105,041
CHILD SAFTY FUND	\$48,021	\$68,955	\$62,535	\$70,000	\$70,000
ADM FEES-TEEN COURT	\$50,177	\$47,122	\$55,149	\$50,000	\$50,000
NTA GENERAL COMPLAINT	\$0	\$0	\$0	\$48,863	\$48,863
STATE JURY FEE	\$1,916	\$5,121	\$4,280	\$44,280	\$44,280
REIMBURSE MAGISTRATIVE CO	\$38,236	\$40,834	\$40,955	\$43,430	\$43,430
TPP-COURT IMPROVEMENTS	\$33,904	\$35,835	\$35,606	\$35,606	\$35,606
STATE JUDICIAL FUND	\$0	\$0	\$0	\$18,579	\$18,579
ENGINEERING FEES	\$4,855	\$5,206	\$5,826	\$5,826	\$5,826
CITATION LISTING FEES	\$4,980	\$4,574	\$3,858	\$3,858	\$3,858
CASH BOND RECEIPTS	\$3	\$30	\$2,000	\$2,000	\$2,000
OPEN RECORDS REQUEST	\$1,145	\$1,266	\$1,000	\$1,000	\$1,000
NISI CASH JUDGEMENT	\$110	\$1,204	\$600	\$600	\$600
UNIDENTIFIED COURT RECEIP	\$1,432	\$432	\$558	\$558	\$558
RETURNED CK PROCESSING CH	\$125	\$290	\$250	\$250	\$250
COPYING COURT DOCUMENT	\$386	\$21	\$122	\$122	\$122
APPEAL FEES	\$75	\$25	\$100	\$100	\$100
JURY FEE REVENUE	\$135	\$50	\$100	\$100	\$100
TRAFFIC FINES-DELINQUENT	\$3,561,882	\$2,456,610	\$2,519,441	\$0	\$0
NISI FEES	\$0	\$0	\$25	\$0	\$0
CC - NOTICE TO APPEAR	\$26,692	\$9	\$0	\$0	\$0
CC - PAYMENTS	\$651,418	\$56	\$0	\$0	\$0
GENERAL FINES-DELINQUENT	\$517,685	\$467,289	\$480,249	\$0	\$0
NTA FEE TRAFFIC CURRENT	\$352,479	\$391,508	\$387,503	\$0	\$0

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06	RE-ESTIMATE 2005-06	ADOPTED 2006-07
Municipal Court (continued)					
CIVIL PARKING-CURRENT MUNC CT	\$419,829	\$351,469	\$0	\$0	\$0
NTA FEE TRAFFIC DELINQUEN	\$137,473	\$95,830	\$108,012	\$0	\$0
CIVIL PARKING-DELINQUENT MUNC (\$416,795	\$668,446	\$0	\$0	\$0
NTA FEE GENERAL CURRENT	\$40,456	\$41,807	\$38,413	\$0	\$0
NTA FEE GENERAL DELINQUEN	\$17,541	\$10,143	\$10,450	\$0	\$0
TRAFFIC FINES CURRENT	\$2,507,751	\$2,772,751	\$2,913,424	\$0	\$0
GENERAL FINES-CURRENT	\$838,099	\$787,413	\$697,686	\$0	\$0
MISCELLANEOUS REVENUE	\$16,529	\$3,875	\$2,656	\$0	\$0
TECHNOLOGY FEE	\$19	\$0	\$0	\$0	\$0
ADMINISTRATIVE FEES	\$0	\$130	\$0	\$0	\$0
Totals	\$15,741,166	\$14,158,372	\$12,858,000	\$12,728,791	\$12,989,012
Non-Departmental					
MCI LEASE	\$0	\$124,785	\$491,143	\$491,143	\$505,898
MISCELLANEOUS REVENUE	\$360	\$394,394	\$450,000	\$450,000	\$450,000
Totals	\$360	\$519,179	\$941,143	\$941,143	\$955,898
Parks and Community Services Department					
ROW LICENSE FEE	\$0	\$42,353			
ACTIVITY FEES-ATHLETICS	\$377,750	\$467,092	\$377,475	\$409,335	\$415,845
SWIMMING POOLS FEES	\$95,657	\$114,925	\$76,990	\$92,650	\$100,000
I. D. CARDS	\$72,280	\$66,632	\$65,900	\$70,532	\$75,000
LCV ADMISSIONS	\$44,716	\$45,264	\$45,000	\$48,633	\$52,000
SITE RESERVATIONS	\$50,103	\$44,016	\$48,000	\$46,315	\$45,000
AGENCY RENTAL	\$37,000	\$31,899	\$41,102	\$41,102	\$41,891
RENTAL FEES	\$44,227	\$57,997	\$34,348	\$34,348	\$36,079
TRAIN CONCESSIONS	\$24,490	\$29,381	\$25,000	\$25,000	\$25,000
SOUVENIR SALES	\$11,908	\$13,367	\$15,000	\$15,000	\$16,000
VENDING COMMISSION	\$0	\$1,777	\$10,384	\$10,384	\$10,384
TRAIN RIDE TICKET SALES	\$13,199	\$8,245	\$8,000	\$8,000	\$8,000
CONTRACT INSTR REVENUE	\$124,642	\$136,572	\$0	\$0	\$6,000
FESTIVAL EQUIPMENT	\$4,748	\$4,491	\$6,000	\$4,618	\$4,500
BRADLEY CENTER RENTAL	\$8,645	\$10,700	\$4,000	\$4,000	\$4,000
NATURE CENTER ENTRY FEES	\$4,285	\$2,413	\$4,500	\$1,466	\$2,500
CONCESSION-ATHLETIC FIELD	\$2,000	\$0	\$2,000	\$2,000	\$2,000
MISCELLANEOUS REVENUE	\$25,659	\$5,561	\$230	\$1,006	\$1,230
LEASE INCOME TENNIS OPER	\$500	\$0	\$1,000	\$500	\$1,000
REGISTRATION	\$1,563	\$8,118	\$200	\$500	\$750
CORNMEAL SALES	\$354	\$284	\$650	\$386	\$300
PUTTING COURSE FEES	\$44,000	\$40,000	\$50,000	\$0	\$0
MAINTENANCE SERVICES			\$70,000	\$0	\$0
Totals	\$987,726	\$1,088,734	\$885,779	\$815,775	\$847,479
Police Department					
XFERS FM CRIME DIST FUND	\$7,932,947	\$7,997,526	\$7,997,526	\$7,997,526	\$7,997,526
VEHICLE POUND TOWAGE FEE	\$2,874,796	\$1,586,991	\$1,660,000	\$1,497,612	\$1,500,000
SALE OF ABANDONED VEHICLE	\$2,616,849	\$1,425,435	\$1,419,000	\$1,299,391	\$1,419,000
RESIDENTIAL PERMIT FEE	\$595,955	\$1,005,965	\$1,225,514	\$1,225,514	\$1,400,000
VEHICLE POUND STORAGE FEE	\$1,113,508	\$617,192	\$679,500	\$703,970	\$900,000
SVC CHARGE - BURGLAR ALAR	\$334,564	\$334,242	\$326,985	\$433,243	\$400,000
PERMIT FEE - BURGLAR ALAR	\$196,350	\$293,941	\$330,228	\$371,441	\$330,228
SALE OF ACCIDENT REP	\$217,918	\$267,235	\$234,000	\$302,949	\$325,000
CONTRIBUTION FM CAP PROJECTS	\$413,354	\$371,615	\$295,470	\$242,100	\$296,060
VEHICLE POUND IMPOUNDMENT	\$492,080	\$231,620	\$242,000	\$172,080	\$242,000
NOTIFICATION FEE	\$244,890	\$119,213	\$123,000	\$133,513	\$123,000
ABANDONED FUNDS	\$141,566	\$66,268	\$110,000	\$110,000	\$110,000
SEXUAL ASSAULT EXAM REIMB	\$135,739	\$124,236	\$108,000	\$54,087	\$108,000
MISCELLANEOUS REVENUE	\$77,012	\$222,108	\$70,757	\$69,555	\$70,757
RESIDENTIAL SERVICE CHARGES	\$52,009	\$48,661	\$55,195	\$34,003	\$55,195
CRIME LABORATORY SERVICE	\$895	\$440	\$500	\$28,457	\$48,000
SALE OF ABANDONED PROPERT	\$66,568	\$25,353	\$25,000	\$23,162	\$25,000
WRECKER BUSINESS LICENSE	\$32,164	\$11,140	\$11,000	\$10,000	\$11,000
TAXICAB DRIVERS' LICENSES	\$9,896	\$10,860	\$10,000	\$9,941	\$10,000
CRIMINAL RESTITUTION	\$9,406	\$11,089	\$10,000	\$9,384	\$10,000
PROCEEDS FROM BICYCLE AUC	\$2,379	\$4,529	\$4,000	\$1,466	\$4,000
AUTO SCRAP METAL SALES	\$6,840	\$4,066	\$2,500	\$1,479	\$2,500
MISCELLANEOUS REVENUE	\$388	\$533	\$500	\$500	\$500
Totals	\$15,134,055	\$12,633,109	\$12,981,540	\$12,724,013	\$15,387,766

	ACTUAL 2003-04	ACTUAL 05	2004	ADOPTED 2005-06	RE-ESTIMATE 2005-06	ADOPTED 2006-07
Public Events Department						
COMMERCIAL EXHIBIT BLDGS.	\$1,840,748	\$3,150,825		\$2,814,594	\$3,009,032	\$3,150,825
CONCESSIONS	\$780,191	\$771,429		\$763,802	\$716,411	\$771,429
RECOVERY OF SUPPLIES EXPE	\$562,114	\$565,657		\$548,670	\$601,470	\$565,657
RECOVERY OF LABOR EXPENSE	\$348,631	\$488,341		\$349,030	\$428,724	\$488,341
CATERING REVENUE	\$545,837	\$407,396		\$498,991	\$498,991	\$447,396
RECOVERY OF UTILITES EXPE	\$213,324	\$208,085		\$180,000	\$214,046	\$208,085
MISC REVENUE	\$154,420	\$200,871		\$159,851	\$173,418	\$200,871
RECOVERY OF OTHER SERVICE	\$92,063	\$64,261		\$56,859	\$83,146	\$64,261
EQUIPMENT RENTAL	\$57,230	\$50,908		\$67,776	\$52,962	\$50,908
MERCHANDISE COMMISSION	\$23,020	\$12,942		\$16,080	\$10,239	\$12,942
Totals	\$4,617,578	\$5,920,715		\$5,455,653	\$5,788,439	\$5,960,715
Public Health Department						
HEALTH PERMITS FEES	\$1,049,188	\$1,138,646		\$1,154,375	\$1,147,375	\$1,139,325
VITAL STATISTICS FEES	\$614,430	\$713,519		\$727,226	\$699,175	\$727,226
HEALTH CARD FEE	\$243,073	\$263,780		\$246,992	\$237,257	\$246,992
DOG LICENSE FEES	\$108,965	\$98,193		\$100,326	\$105,751	\$100,326
TEMPORARY HEALTH PERMIT	\$74,560	\$114,230		\$89,401	\$96,853	\$99,401
PLAN REVIEW FEE	\$55,377	\$56,740		\$53,990	\$56,131	\$55,990
MISC REVENUE	\$2,793	\$35,209		\$42,615	\$41,777	\$42,615
IMPOUNDMENT	\$38,749	\$41,995		\$40,000	\$31,603	\$40,000
DOG KENNEL FEES	\$33,900	\$40,062		\$35,000	\$31,239	\$33,000
HEALTH PERMIT REISSUE	\$15,176	\$17,625		\$21,741	\$23,081	\$21,741
VETERINARY SERVICES	\$12,689	\$20,633		\$18,000	\$21,741	\$21,000
QUARANTINE	\$20,443	\$17,823		\$17,000	\$18,807	\$19,000
ADOPTIONS	\$16,037	\$18,104		\$16,336	\$18,338	\$18,000
BOARDING	\$17,093	\$15,830		\$15,000	\$15,000	\$17,000
POOL OPERATOR'S COURSE	\$11,565	\$16,250		\$14,335	\$14,335	\$15,600
OFFENDER EDUCATION CLASS	\$14,450	\$13,150		\$13,000	\$11,186	\$12,000
HEALTH REINSPECTION	\$455	\$5,785		\$7,017	\$5,655	\$7,017
FOOD MANAGER CERTIFICATIO	\$7,439	\$6,705		\$4,800	\$4,791	\$6,750
ANIMAL HEAD SHIPPING FEE	\$605	\$650		\$200	\$240	\$200
LITERATURE SALES	\$257	\$74		\$215	\$134	\$50
Totals	\$2,337,244	\$2,635,003		\$2,617,569	\$2,580,470	\$2,623,233
Transportation & Public Works Department						
PKWY INSPECTION PERMIT	\$193,895	\$488,757		\$400,000	\$456,594	\$550,000
LICENSE FEES	\$128,600	\$179,375		\$173,400	\$170,000	\$173,400
TRANSFER FROM FUND GC10	\$0	\$195,000		\$0	\$132,943	\$170,000
COMM FACILITY AGREEMENT	\$72,000	\$90,500		\$88,062	\$86,571	\$88,062
PKWY RE-INSPECTION PERMIT	\$3,150	\$31,495		\$68,750	\$34,605	\$31,500
PRIVATE ST USE PERMIT	\$6,200	\$25,600		\$80,000	\$27,000	\$30,000
IDB LABOR	\$39,937	\$34,695		\$27,000	\$16,200	\$22,546
RECOVERY OF LABOR	\$1,457	\$30,916		\$0	\$14,605	\$10,000
RESID SURVEY PKWY	\$2,500	\$11,550		\$0	\$7,714	\$7,275
VALET PARKING	\$11,650	\$17,400		\$0	\$3,147	\$5,000
SIGN & MARKING FEES	\$24,781	\$4,730		\$0	\$2,263	\$4,290
SPECIAL EVENTS PERMIT	\$350	\$3,450		\$20,850	\$891	\$3,850
INSURANCE REIMBURSEMENT	\$1,621	\$1,825		\$3,344	\$750	\$3,310
TEMP ENCROACHMENTS	\$1,000	\$1,800		\$0	\$500	\$1,800
FILMING PERMIT	\$0	\$750		\$3,500	\$317	\$750
REIMB.-SIGNAL REPAIR	\$2	\$1,214		\$625	\$137	\$0
OPEN RECORDS REVENUE	\$0	\$4		\$0	\$15	\$0
Totals	\$487,143	\$1,119,061		\$865,531	\$954,254	\$1,101,783
Other Departments						
MISCELLANEOUS REVENUE	\$357,947	\$489,132		\$611,903	\$509,676	\$145,490
Totals	\$357,947	\$489,132		\$611,903	\$509,676	\$145,490
General Fund Total Revenues	\$410,987,258	\$436,554,753		\$462,560,547	\$477,508,087	\$513,590,486

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 57 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. 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 2004-05	Adopted 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Personal Services	\$ 279,195,730	\$ 300,304,555	\$ 326,120,795	\$ 328,790,144
Supplies	21,246,961	20,320,971	23,229,740	23,245,559
Contractual	130,212,467	139,643,459	159,312,091	158,196,903
Capital Outlay	873,562	2,291,562	3,165,080	3,357,880
Total Expenditures	\$ 431,528,720	\$ 462,560,547	\$ 511,827,706	\$ 513,590,486
Authorized Positions	4,330.63	4,239.58	4,507.49	4,478.24

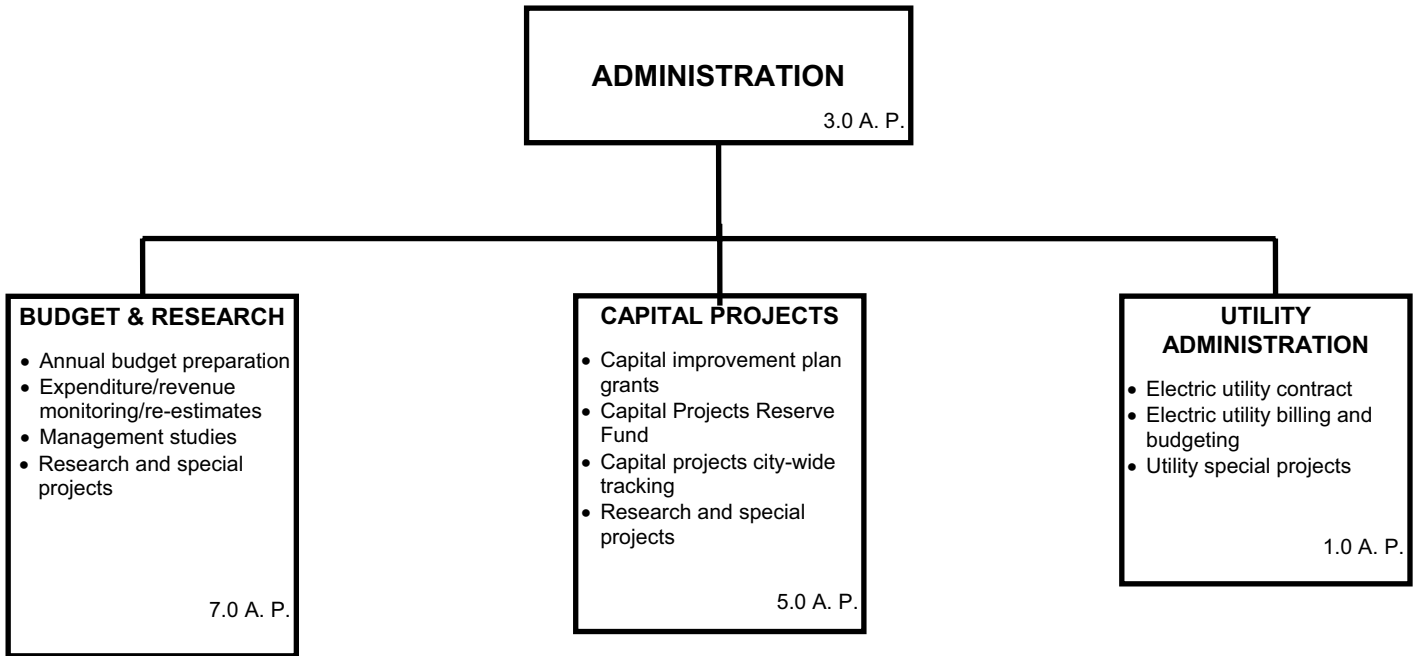
FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:	FUND/CENTER			
BUDGET AND MANAGEMENT SERVICES	GG01/031000:0033000			
SUMMARY OF DEPARTMENT RESPONSIBILITIES:				
<p>The Budget and Management Services Department is composed of three departmental divisions: Budget and Research, Capital Projects Coordination, and Utility Management.</p> <p>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.</p> <p>The Capital Projects Coordination Division is responsible for City-wide tracking and reporting of capital improvement program (CIP) and other capital projects, capital projects research and policy development; grant writing and research; and special projects as needed.</p> <p>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.</p>				
Allocations	Actual 2004-05	Adopted 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Personal Services	\$ 890,478	\$ 973,915	\$ 1,136,209	\$ 1,333,177
Supplies	7,535	4,592	9,347	9,347
Contractual	111,916	135,237	328,935	328,935
Total Expenditures	\$ 1,009,929	\$ 1,113,744	\$ 1,474,491	\$ 1,671,459
Authorized Positions	13.00	14.00	16.00	16.00

BUDGET & MANAGEMENT SERVICES - 16.0 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
BUDGET AND MANAGEMENT SERVICES	GG01/0031000:0033000

CHANGES FROM 2005-06 ADOPTED TO 2006-07 ADOPTED

2005-06 ADOPTED:	\$1,113,744	A.P.	14.0
2006-07 ADOPTED:	\$1,671,459	A.P.	16.0

- A) The adopted budget increases by \$329,577 due to the FY2006-07 compensation plan and the conversion of a Grants Specialist overage and Budget Analyst I overage to permanent.
- B) The adopted budget increases by \$165,000 for maintenance and hosting of the Capital Projects Management System. These funds are offset by an equivalent decrease in ITS.
- C) The adopted budget increases by \$15,000 in grant salaries of regular employees in order to restore full General Fund funding for the Director.
- D) The adopted budget decreases by (\$11,687) for the transfer of the Grants Management Division to Housing effective January 2006. While the division was Grant funded, the division's ITS charges were made to the General Fund.
- E) The adopted budget increases by \$11,181 based on the ITS allocation to this department.

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.

FY2006-07 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.

DEPARTMENTAL MEASURES	ACTUAL 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
Satisfaction rating of 3.5 or better on formulating department budgets	3.7	3.9	4.0
Number of employees trained by the Budget Office regarding budget	150	150	150
Number of formal capital projects status reports provided during the fiscal year	4	6	6

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT BUDGET & MGMT SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0031000	<u>BUDGET AND RESEARCH</u> BUDGET AND RESEARCH	\$ 569,077	\$ 656,284	\$ 785,394	\$ 911,778	8.00	9.00	10.00	10.00
	Sub-Total	<u>\$ 569,077</u>	<u>\$ 656,284</u>	<u>\$ 785,394</u>	<u>\$ 911,778</u>	<u>8.00</u>	<u>9.00</u>	<u>10.00</u>	<u>10.00</u>
0032000	<u>CAPITAL PROJECTS COORDINATION</u> CAPITAL PROJECT COORDINATION	\$ 304,178	\$ 332,751	\$ 578,309	\$ 642,377	4.00	4.00	5.00	5.00
	Sub-Total	<u>\$ 304,178</u>	<u>\$ 332,751</u>	<u>\$ 578,309</u>	<u>\$ 642,377</u>	<u>4.00</u>	<u>4.00</u>	<u>5.00</u>	<u>5.00</u>
0033000	<u>UTILITY MANAGEMENT</u> UTILITY MANAGEMENT	\$ 102,885	\$ 111,893	\$ 110,788	\$ 117,304	1.00	1.00	1.00	1.00
	Sub-Total	<u>\$ 102,885</u>	<u>\$ 111,893</u>	<u>\$ 110,788</u>	<u>\$ 117,304</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
0034000	<u>GRANTS MANAGEMENT</u> GRANTS MANAGEMENT	\$ 33,789	\$ 12,816	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 33,789</u>	<u>\$ 12,816</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	TOTAL	\$ 1,009,929	\$ 1,113,744	\$ 1,474,491	\$ 1,671,459	13.00	14.00	16.00	16.00

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:
CITY MANAGER

FUND/CENTER
GG01/0021000:0029000

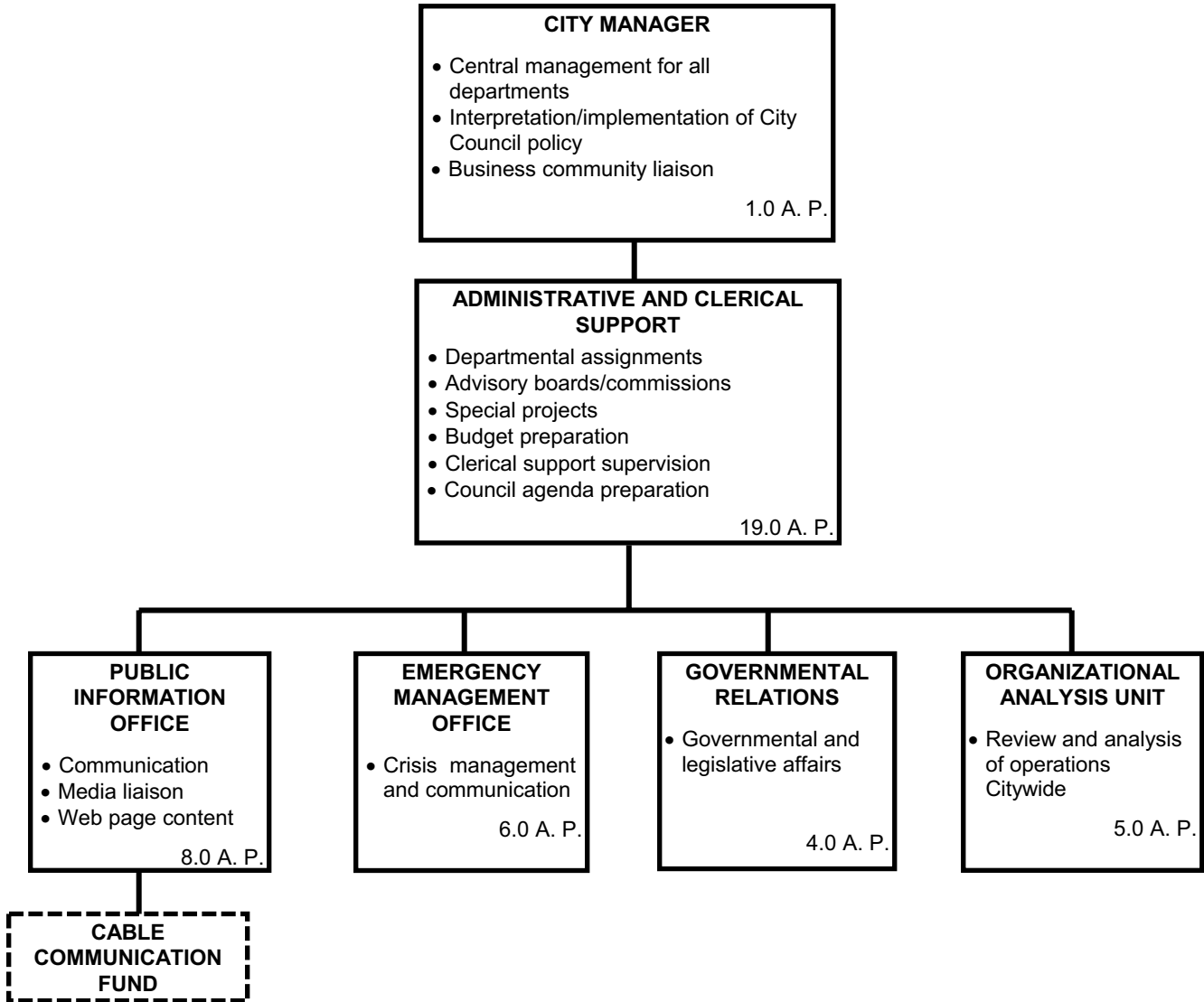
SUMMARY OF DEPARTMENT RESPONSIBILITIES:

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.

The FY2006-07 adopted budget reflects the transfer of the Minority / Women Business Enterprise Division from the City Manager's Office to the Economic and Community Development Department.

Allocations	Actual 2004-05	Adopted 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Personal Services	\$ 3,173,874	\$ 3,774,021	\$ 3,816,189	\$ 4,013,301
Supplies	51,926	63,991	148,920	148,920
Contractual	933,216	814,015	1,291,792	1,116,792
Capital Outlay	0	0	0	0
Total Expenditures	\$ 4,159,016	\$ 4,652,027	\$ 5,256,901	\$ 5,279,013
Authorized Positions	42.00	44.00	43.00	43.00

CITY MANAGER'S OFFICE – 43.0 A. P.



SIGNIFICANT BUDGET CHANGES

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

CHANGES FROM 2005-06 ADOPTED TO 2006-07 ADOPTED

2005-06 ADOPTED:	\$4,652,027	A.P.	44.0
2006-07 ADOPTED:	\$5,279,013	A.P.	43.0

A) The adopted budget increases by \$224,538 in salaries of regular employees as a reflection of the FY2006-07 compensation plan and the addition of positions. These include the addition of one Regional Transportation Coordinator position; the addition of one Trinity River Vision Coordinator and one Administrative Assistant position; the addition of two Public Education Specialists (9 months funding) for the Public Information Office for Internet Spanish translation assistance for Phase III of the E-Government Project; an additional Public Education Specialist (9 months funding) and an upgrade of an existing Public Education Program Coordinator for the reorganization of the City's Public Information Office. The adopted budget also reflects the transfer of the Minority / Women Business Enterprise Division from City Manager's Office to the Economic and Community Development Department; and, the reduction of the vacant Assistant to the City Manager position.

B) The adopted budget increases by \$100,000 for consultant and professional services for State and Federal coordination efforts to support the regional transportation initiative.

C) The adopted budget increases by \$98,518 for other contractual. This includes funding for Government Relations staff to monitor and defeat proposals that could have a negative impact on the City as well as continued maintenance and repair of the City's Outdoor Warning System.

D) The adopted budget increases by \$78,588 for operating supplies. This includes funding for Government Relations staff to monitor and defeat proposals that could have a negative impact on the City and Phase III of the E-Government Project.

E) The adopted budget increases by \$61,238 for travel expenses, primarily for the Government Relations staff travel to Washington and Austin.

F) The adopted budget increases by \$31,580 for telephone basic charges based on the IT allocation to this department.

G) The adopted budget increases by \$20,545 for contributions to employee retirement.

H) The adopted budget decreases by (\$17,500) for outside printing and binding.

I) The adopted budget decreases by (\$11,672) for worker's compensation based on the allocation to this department.

J) The adopted budget decreases by (\$3,762) for mileage reimbursement.

K) The adopted budget decreases by (\$2,000) for office copy service.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT: **CITY MANAGER**

DEPARTMENT PURPOSE

To serve as the focal point for administrative direction and coordination of the City's operational and staff agencies; to prepare and submit to the City Council a balanced plan of municipal services and to budget in adherence to the policies established by the City Council; to communicate information about City services, policies, and efforts to Fort Worth residents through a variety of communication methods; and to improve organizational efficiency and service delivery to the residents of Fort Worth.

FY2006-07 DEPARTMENTAL OBJECTIVES

To create excellent, timely communication.

To assist City business operations in meeting strategic goals and help those operations maintain a high performing status.

To provide clear direction, leadership and strategic management necessary to accomplish Council policies and priorities and deliver services efficiently and effectively.

To assist in passing legislative initiatives that favorably affect the City of Fort Worth and its citizenry.

DEPARTMENTAL MEASURES	ACTUAL 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
Number of weekly City Page newsletters produced annually	52	52	52
Client satisfaction of "Very Good" or greater	95%	95%	95%
Percentage of positive legislation	N/A	90%	90%

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CITY MANAGER		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	<u>CITY MANAGER ADMIN- ISTRATION</u>								
0021000	CITY MANAGER'S OFFICE	\$ 2,025,085	\$ 2,110,713	\$ 2,728,019	\$ 2,663,791	16.00	18.00	20.00	20.00
	Sub-Total	<u>\$ 2,025,085</u>	<u>\$ 2,110,713</u>	<u>\$ 2,728,019</u>	<u>\$ 2,663,791</u>	<u>16.00</u>	<u>18.00</u>	<u>20.00</u>	<u>20.00</u>
	<u>M/WBE</u>								
0023000	M/WBE	\$ 364,189	\$ 419,948	\$ 0	\$ 0	6.00	6.00	0.00	0.00
	Sub-Total	<u>\$ 364,189</u>	<u>\$ 419,948</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>6.00</u>	<u>6.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>PUBLIC INFORMATION OFFICE</u>								
0025000	PUBLIC INFORMATION OFFICE	\$ 606,250	\$ 680,361	\$ 830,840	\$ 853,256	5.00	5.00	8.00	8.00
	Sub-Total	<u>\$ 606,250</u>	<u>\$ 680,361</u>	<u>\$ 830,840</u>	<u>\$ 853,256</u>	<u>5.00</u>	<u>5.00</u>	<u>8.00</u>	<u>8.00</u>
	<u>ORGANIZATIONAL ANALYSIS UNIT</u>								
0026000	ORGANIZATIONAL ANALYSIS UNIT	\$ 416,666	\$ 433,438	\$ 433,660	\$ 454,264	5.00	5.00	5.00	5.00
	Sub-Total	<u>\$ 416,666</u>	<u>\$ 433,438</u>	<u>\$ 433,660</u>	<u>\$ 454,264</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CITY MANAGER		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0028000	<u>EMERGENCY MANAGE- MENT</u> EMERGENCY MANAG- MENT OFFICE	\$ 0	\$ 454,901	\$ 568,549	\$ 592,357	6.00	6.00	6.00	6.00
	Sub-Total	\$ 0	\$ 454,901	\$ 568,549	\$ 592,357	6.00	6.00	6.00	6.00
0029000	<u>GOVERNMENTAL RELA- TIONS</u> GOVERNMENTAL RELA- TIONS	\$ 746,826	\$ 552,666	\$ 695,833	\$ 715,345	4.00	4.00	4.00	4.00
	Sub-Total	\$ 746,826	\$ 552,666	\$ 695,833	\$ 715,345	4.00	4.00	4.00	4.00
	TOTAL	\$ 4,159,016	\$ 4,652,027	\$ 5,256,901	\$ 5,279,013	42.00	44.00	43.00	43.00

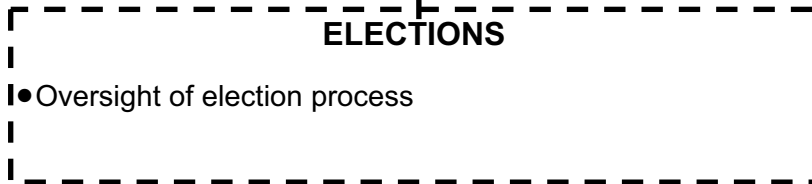
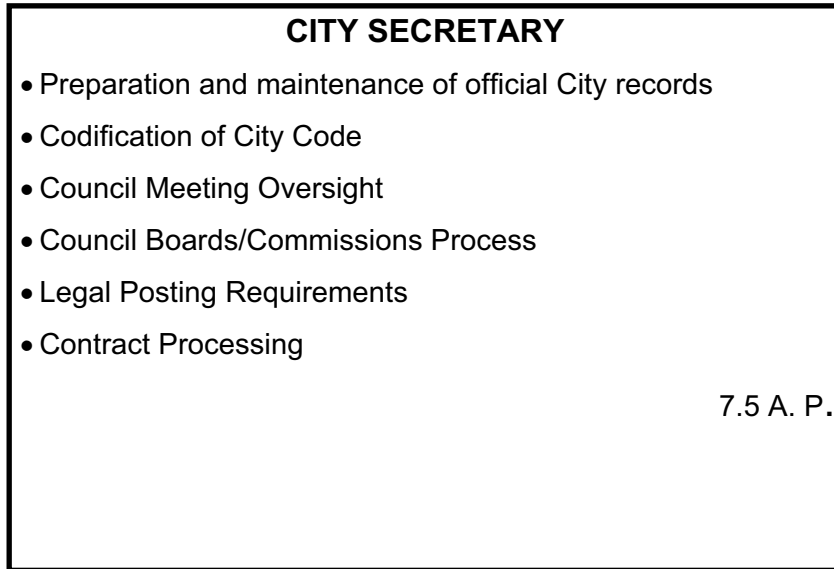
DEPARTMENTAL BUDGET SUMMARY**DEPARTMENT:**
CITY SECRETARY**FUND/CENTER**
GG01/0111000:0115000**SUMMARY OF DEPARTMENT RESPONSIBILITIES:**

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 the 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; for the posting of all official meeting notice requirements; and the update and distribution of the City's Code of Ordinances.

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

Allocations	Actual 2004-05	Adopted 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Personal Services	\$ 423,388	\$ 439,413	\$ 446,918	\$ 475,850
Supplies	9,629	7,032	28,300	28,300
Contractual	115,185	143,769	108,216	108,216
Capital Outlay	0	0	65,000	65,000
Total Expenditures	\$ 548,202	\$ 590,214	\$ 648,434	\$ 677,366
Authorized Positions	7.50	7.50	7.50	7.50

CITY SECRETARY - 7.5 A. P.



SIGNIFICANT BUDGET CHANGES

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

CHANGES FROM 2005-06 ADOPTED TO 2006-07 ADOPTED

2005-06 ADOPTED:	\$590,214	A.P.	7.50
2006-07 ADOPTED:	\$677,366	A.P.	7.50

- A) The adopted budget increases by \$32,748 in regular salaries based on the FY2006-07 compensation plan.
- B) The adopted budget increases by \$65,000 for office equipment to assist with the implementation of a new filing system.
- C) The adopted budget decreases by (\$33,553) for other contractual services for reduction of a one-time expenditures for the restoration of city council minute books and the purchase of code books.
- D) The adopted budget increases by \$20,000 for recognition supplies.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT: CITY SECRETARY

DEPARTMENT PURPOSE

The City Secretary's Office records, preserves, and has custodial authority over the official records and legislative acts of the City Council; administers and coordinates all City-held elections; coordinates the City's Boards and Commissions process; provides for timely updates to City's Code of Ordinances; 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 department's retention schedule.

FY2006-07 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 receipt by department.

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

DEPARTMENTAL MEASURES	ACTUAL 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
Percent of minutes distributed in two days of each Council meeting.	98%	100%	100%
Accuracy rate of Council meeting minutes	100%	100%	100%
Cubic of feet of documents destroyed	0	600	600
Percent of M&Cs available to customers in one day of Council meeting	100%	100%	100%
Contracts processed in two days of Council approval	99%	100%	100%

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CITY SECRETARY		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0111000	<u>CITY SECRETARY</u>								
	CITY SECRETARY	\$ 548,202	\$ 587,716	\$ 647,934	\$ 676,866	7.50	7.50	7.50	7.50
	Sub-Total	<u>\$ 548,202</u>	<u>\$ 587,716</u>	<u>\$ 647,934</u>	<u>\$ 676,866</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	\$ 500	\$ 500	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 2,498</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	TOTAL	\$ 548,202	\$ 590,214	\$ 648,434	\$ 677,366	7.50	7.50	7.50	7.50

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

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

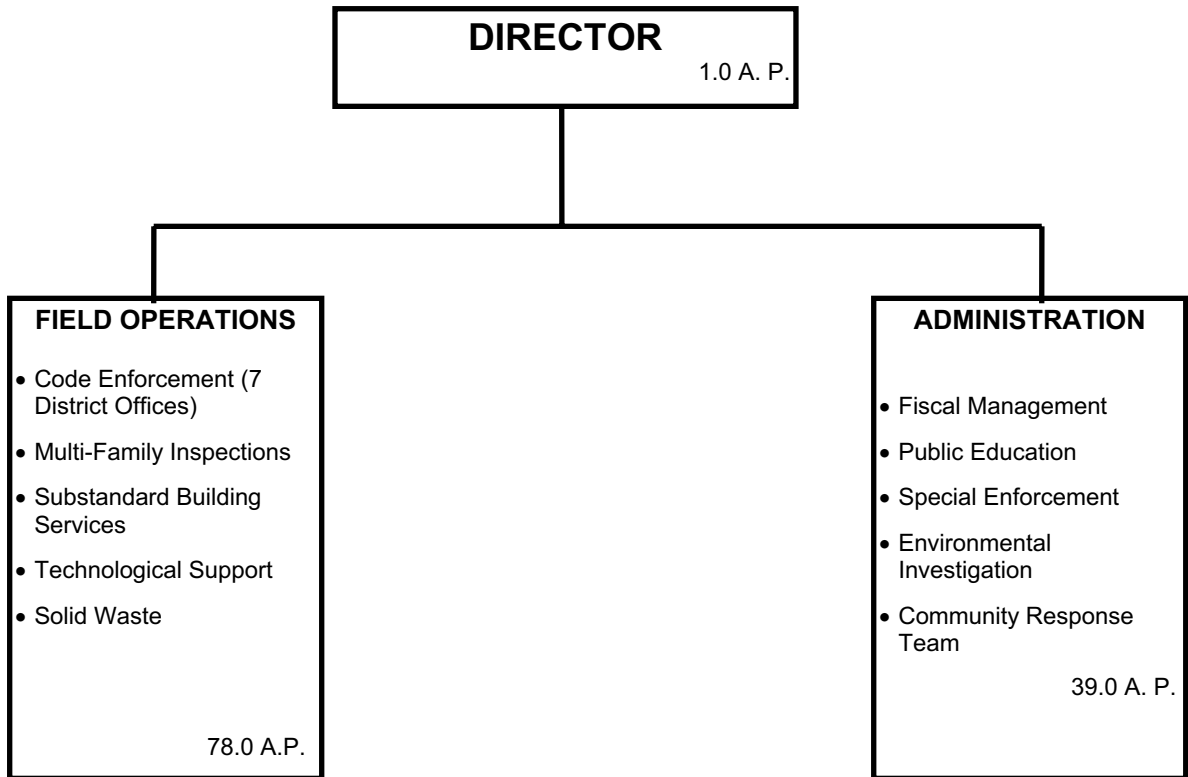
SUMMARY OF DEPARTMENT RESPONSIBILITIES:

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.

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 seven districts located throughout the City. Officers who work in these sectors typically handle violations such as high grass and weeds and illegally parked vehicles. The Minimum Building Standards Section investigates single and multi-family dwellings. Other sections in Field Operations are: Solid Waste Management and Illegal Dumping, the Neighborhood Response Team, and the IT section.

Allocations	Actual 2004-05	Adopted 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Personal Services	\$ 5,370,074	\$ 5,344,497	\$ 5,921,120	\$ 6,241,533
Supplies	454,603	357,737	573,043	573,043
Contractual	1,827,311	1,960,004	2,130,059	2,130,359
Capital Outlay	16,099	78,600	266,400	340,700
Total Expenditures	\$ 7,668,087	\$ 7,740,838	\$ 8,890,622	\$ 9,285,635
Authorized Positions	214.00	102.00	118.00	118.00

CODE COMPLIANCE - 118.0 A. P.



SIGNIFICANT BUDGET CHANGES

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

CHANGES FROM 2005-06 ADOPTED TO 2006-07 ADOPTED

2005-06 ADOPTED:	\$7,740,837	A.P.	102.00
2006-07 ADOPTED:	\$9,285,634	A.P.	118.00

A) The adopted budget increases by \$395,013 due to the FY2006-07 compensation plan and \$438,374 for the expansion of the Rental Registration program. This program will come in two phases. Funding for the first year includes four Code Compliance Officers, two Administrative Technicians, and one Administrative Assistant to begin January 2007. Funding for the second year includes four Code Compliance Officers and two Code Compliance Technicians to begin January 2008.

B) The adopted budget increases by \$330,103 for the addition of a Far North Neighborhood Code District. This funding includes three Code Officers, one Environmental Investigator, one Customer Service Representative, as well as equipment and building rental fees. All positions will begin January 2007.

C) The adopted budget increases by \$221,925 for the expansion of the Environmental Investigation Unit. Funding includes two Environmental Investigators, one Customer Service Representative, and equipment. All positions will begin January 2007.

D) The adopted budget decreases by (\$210,894) in other contractual based on the completion of the Code Operations Technology Improvement package.

E) The adopted budget increases by \$115,236 for group health insurance based on employee plan selection and new positions.

F) The adopted budget increases by \$92,592 for motor vehicle repair and equipment maintenance based on projected expenditures due to an aging fleet.

G) The adopted budget increases by \$91,411 for the addition of a weekend Community Service Neighborhood Clean-up program. Funding includes one Crew Leader and one van to transport up to 10 community service workers.

H) The adopted budget increases by \$84,296 based on the ITS allocation to this department.

I) The adopted budget increases by \$61,400 in consultants and professional services based on projected and historical expenditures.

J) The adopted budget increases by \$45,756 in scheduled temporaries based on projected and historical expenditures.

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 Code Rangers Program mobilizes citizen volunteers in the identification and resolution of code violations in their neighborhood and throughout the city.

FY2006-07 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 reduce the number of unfounded complaints through expanded public education programs, user friendly websites and community outreach efforts.

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.

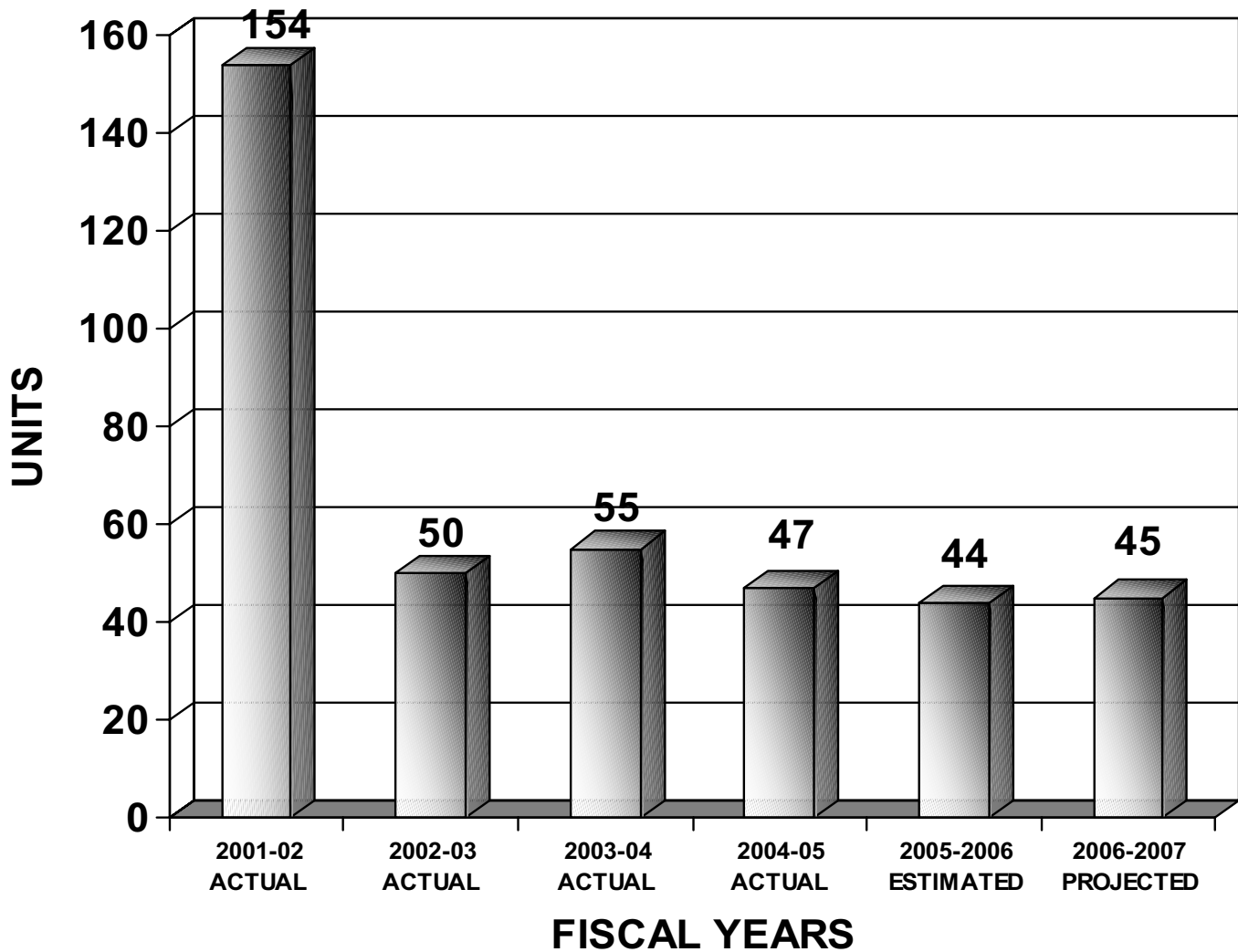
DEPARTMENTAL MEASURES	ACTUAL 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
Number of citations issued for dumping violations	146	161	177
Number of violations corrected within 90 days	37,232	37,604	37,980
Number officer initiated investigations	43,822	46,013	48,313
Number of community education presentations	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 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	<u>CODE COMPLIANCE ADMIN</u>								
0231010	ADMINISTRATION	\$ 1,177,812	\$ 950,891	\$ 1,305,359	\$ 1,023,700	15.00	15.00	16.00	11.00
0231020	FINANCE	214,300	168,993	225,185	234,917	3.00	3.00	4.00	4.00
0231030	TRAINING	0	0	174,262	183,675	0.00	0.00	3.00	3.00
	Sub-Total	<u>\$ 1,392,112</u>	<u>\$ 1,119,884</u>	<u>\$ 1,704,806</u>	<u>\$ 1,442,292</u>	<u>18.00</u>	<u>18.00</u>	<u>23.00</u>	<u>18.00</u>
	<u>CODE COMPLIANCE PUBLIC ED</u>								
0232000	PUBLIC EDUCATION	\$ 77,685	\$ 96,311	\$ 124,677	\$ 129,141	2.00	2.00	2.00	2.00
	Sub-Total	<u>\$ 77,685</u>	<u>\$ 96,311</u>	<u>\$ 124,677</u>	<u>\$ 129,141</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
	<u>CODE COMPLIANCE IT</u>								
0233000	INFO TECHNOLOGY	\$ 151,409	\$ 398,175	\$ 76,675	\$ 80,011	1.00	1.00	1.00	1.00
	Sub-Total	<u>\$ 151,409</u>	<u>\$ 398,175</u>	<u>\$ 76,675</u>	<u>\$ 80,011</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	<u>BUILDING INSPECTIONS</u>								
0234001	CODE COMPLIANCE ADMIN	\$ 0	\$ 0	\$ 0	\$ 0	18.00	0.00	0.00	0.00
0234002	FIELD OPERATIONS	0	0	0	0	48.00	0.00	0.00	0.00
0234003	SPECIAL PROJECTS	0	0	0	0	25.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CODE COMPLIANCE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01	GENERAL FUND	Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0234004	MINIMUM BUILDING STANDARDS DIVISION	0	0	0	0	13.00	0.00	0.00	0.00
0234005	SWM CODE COMPLIANCE	0	0	0	0	8.00	0.00	0.00	0.00
0234010	MULTI FAMILY	320,779	374,301	830,725	850,653	6.00	6.00	13.00	13.00
0234020	SUB STANDARD BUILDING	497,705	502,007	589,880	616,311	8.00	8.00	9.00	9.00
	Sub-Total	<u>\$ 818,484</u>	<u>\$ 876,309</u>	<u>\$ 1,420,606</u>	<u>\$ 1,466,965</u>	<u>126.00</u>	<u>14.00</u>	<u>22.00</u>	<u>22.00</u>
	<u>CODE COMPLIANCE SPEC PROJECTS</u>								
0235010	DEMOLITION	\$ 933,815	\$ 952,179	\$ 1,019,308	\$ 1,044,291	10.00	10.00	9.00	9.00
0235020	CITY MOWING	673,870	73,406	155,712	158,652	1.00	1.00	2.00	2.00
0235030	SOLID WASTE	356,729	501,992	774,566	867,912	8.00	8.00	11.00	11.00
	Sub-Total	<u>\$ 1,964,414</u>	<u>\$ 1,527,577</u>	<u>\$ 1,949,586</u>	<u>\$ 2,070,855</u>	<u>19.00</u>	<u>19.00</u>	<u>22.00</u>	<u>22.00</u>
	<u>EAST FIELD OPERATIONS</u>								
0236011	SECTOR 1	\$ 452,679	\$ 466,505	\$ 408,251	\$ 425,275	6.00	6.00	6.00	6.00
0236012	SECTOR 2	513,701	546,392	662,920	691,174	7.00	7.00	9.00	9.00
0236013	SECTOR 3	566,992	564,847	622,640	642,695	6.00	6.00	8.00	8.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT CODE COMPLIANCE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	Sub-Total	\$ 1,533,372	\$ 1,577,744	\$ 1,693,811	\$ 1,759,144	19.00	19.00	23.00	23.00
	<u>WEST FIELD OPERATIONS</u>								
0237014	SECTOR 4	\$ 488,933	\$ 695,585	\$ 509,144	\$ 529,800	9.00	9.00	7.00	7.00
0237015	SECTOR 5	457,272	558,551	463,764	481,872	7.00	7.00	6.00	6.00
0237016	SECTOR 6	549,706	563,811	595,910	621,922	8.00	8.00	8.00	8.00
0237017	FAR NORTH DISTRICT	0	0	0	374,103	0.00	0.00	0.00	5.00
	Sub-Total	\$ 1,495,911	\$ 1,817,947	\$ 1,568,818	\$ 2,007,697	24.00	24.00	21.00	26.00
	<u>NEIGHBORHOOD RESPONSE TEAM</u>								
0238000	NEIGHBORHOOD RESPONSE TEAM	\$ 234,700	\$ 326,891	\$ 351,643	\$ 329,530	5.00	5.00	4.00	4.00
	Sub-Total	\$ 234,700	\$ 326,891	\$ 351,643	\$ 329,530	5.00	5.00	4.00	4.00
	TOTAL	\$ 7,668,087	\$ 7,740,838	\$ 8,890,622	\$ 9,285,635	214.00	102.00	118.00	118.00

FORT WORTH



**COMMUNITY RELATIONS DEPARTMENT
BUDGET OVERVIEW
FOR THE PERIOD
JUNE 1, 2006 - MAY 31, 2007**

GENERAL FUND \$1,188,115

GRANT FUNDS

Community Development Block Grant (CDBG)	\$43,920
U.S. Department of Housing and Urban Development (HUD)	474,702
Equal Employment Opportunity Commission (EEOC)	115,200
Early Learning Opportunity Act (ELOA)	<u>687,138</u>

TOTAL GRANT FUNDS: \$1,320,960

TOTAL ALL FUNDING SOURCES: \$2,509,075

TOTAL APPROVED POSITIONS: 26.50

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, and the Early Childhood Matters Leadership Council.

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.

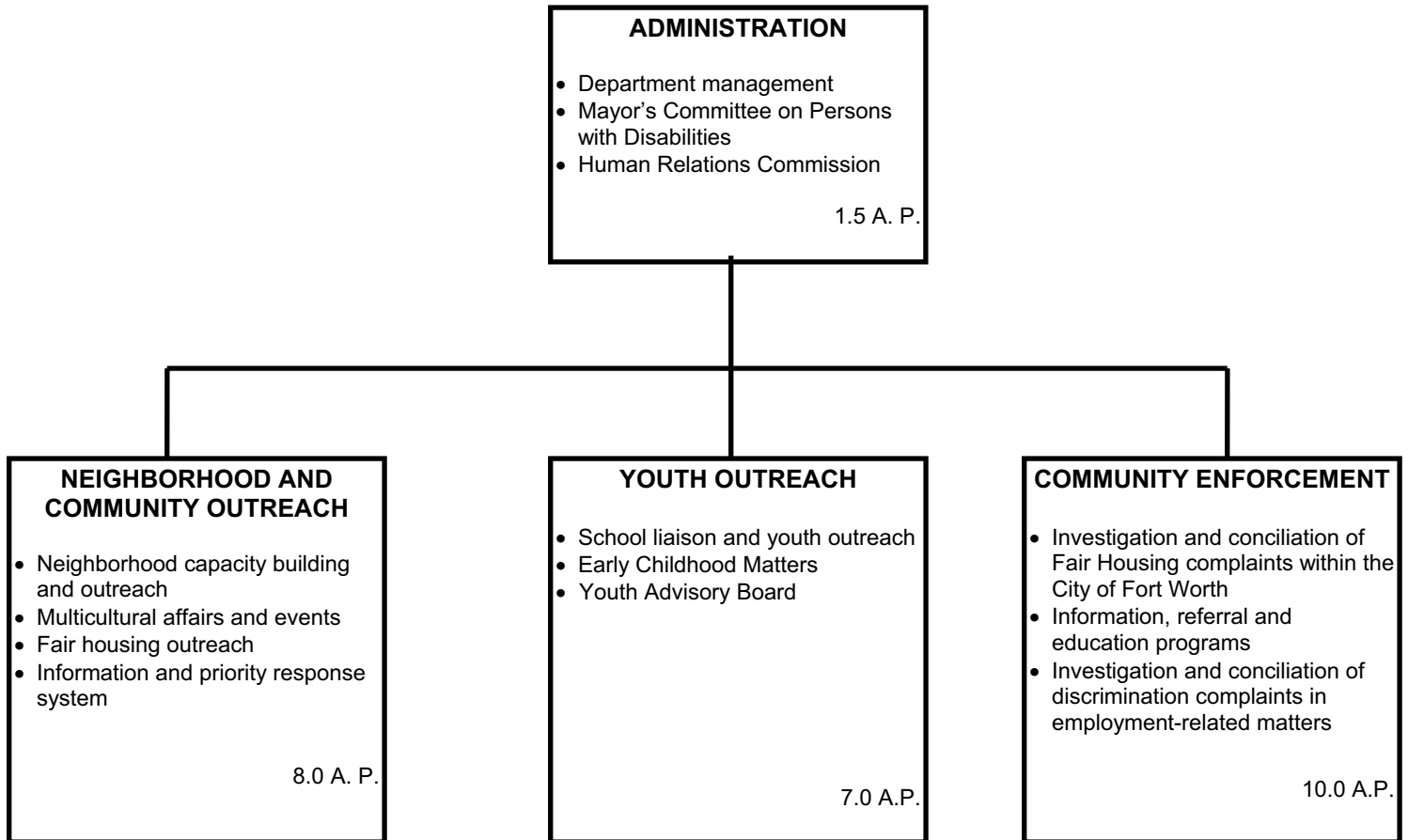
The Neighborhood and Community Outreach Division oversees community events that celebrate diversity, promotes fair housing opportunity, and encourages and assists neighborhoods organizing neighborhood associations. The division also supports existing neighborhood associations, facilitates communication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

Allocations	Actual 2004-05	Adopted 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Personal Services	\$ 776,186	\$ 756,550	\$ 944,447	\$ 993,367
Supplies	21,960	18,624	80,662	80,662
Contractual	103,709	102,292	114,086	114,086
Total Expenditures	\$ 901,855	\$ 877,466	\$ 1,139,195	\$ 1,188,115
Authorized Positions	16.40	12.40	16.65	16.65

COMMUNITY RELATIONS - 26.5 A. P.

GENERAL FUND 16.65 A.P.

(GRANT FUNDS 9.85 A.P.)



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
COMMUNITY RELATIONS	GG01/071000:0072010:0072020:0072030

CHANGES FROM 2005-06 ADOPTED TO 2006-07 ADOPTED

2005-06 ADOPTED:	\$877,466	A.P.	12.40
2006-07 ADOPTED:	\$1,188,115	A.P.	16.65

- A) The adopted budget increases by \$262,181 for salaries of regular employees as a reflection of the FY2006-07 compensation plan and for the addition of positions for the Education and Youth program. This includes the transfer of grant funded positions to the General Fund due to a loss of federal funding from the Early Learning Opportunities Act grant. These include two Public Education Specialists, one Public Education Program Coordinator, and .25 of an Administrative Assistant as well as one additional Public Education Program Coordinator to support the Program.
- B) The adopted budget decreases by (\$79,121) for projected charges to salaries of grant employees.
- C) The adopted budget increases by \$58,622 for operating supplies to support the Education and Youth program and the Fort Worth Human Relations Commission.
- D) The adopted budget increases by \$28,531 for contribution to employee's retirement.
- E) The adopted budget increases by \$16,932 for group health insurance.
- F) The adopted budget increases by \$5,629 for workshops and retreats to support the Education and Youth program and the Fort Worth Human Relations Commission.
- G) The adopted budget increases by \$4,750 for office copy services to support the Fort Worth Human Relations Commission as well as increased expenditures based on projected costs.
- H) The adopted budget decreases by (\$4,400) for IT leased equipment based on the allocation to this department.
- I) The adopted budget increases by \$3,000 for mileage reimbursement to support the Education and Youth program.
- J) The adopted budget increases by \$1,971 for inside printing to support the Education and Youth program and the Fort Worth Human Relations Commission.
- K) The adopted budget increases by \$1,706 for postage to support the Education and Youth program and the Fort Worth Human Relations Commission.
- L) The adopted budget increases by \$1,667 for IT solutions charges to support the Education and Youth program.

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. The department has a strong community focus. It provides information, referrals and problem resolution for residents; builds neighborhood capacity; fosters programs that engage youth, promotes the importance of early childhood care and education; 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 and the Mayor's Committee on Persons with Disabilities.

FY2006-07 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 help school districts access city services and facilitate collaborations.

To engage parents, caregivers, and community leaders to provide effective early childhood development.

To provide quality customer and communication services to residents and city employees.

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 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
Resolution of discrimination complaints	428	425	425
Recipients of department outreach programs	7,810	5,000	4,000
Assist with organization and registration of neighborhood organizations	17	12	20
Help school districts access city services	47	20	750
Parents/caregivers receiving information	0	293	9
Priority Response System case resolution	93%	95%	90%
Events promoting inclusion, diversity, and tolerance	8	8	4

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 \$540 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.

The Early Learning Opportunitis Act (ELOA) ensures children are ready to succeed in school and in life by teaching parents and caregivers about proper child development and appropriate activities needed by children 0 – 5 years old.

STATUS OF FUNDING

	2004-05	2005-06	2006-07
New Funds	\$641,691	\$650,869	\$1,320,960
Expenditures/Commitments	<u>641,691</u>	<u>650,869</u>	<u>1,320,960</u>
Balance	\$0	\$0	\$0
Approved Positions	16.10	10.10	9.85

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT COMMUNITY RELATIONS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	<u>COMMUNITY RELATIONS</u>								
0071000	ADMINISTRATION	\$ 237,863	\$ 330,536	\$ 213,230	\$ 222,230	2.25	4.00	1.25	1.25
	Sub-Total	<u>\$ 237,863</u>	<u>\$ 330,536</u>	<u>\$ 213,230</u>	<u>\$ 222,230</u>	<u>2.25</u>	<u>4.00</u>	<u>1.25</u>	<u>1.25</u>
	<u>COMMUNITY OUT-REACH</u>								
0072010	COMMUNITY OUT-REACH	\$ 470,421	\$ 248,601	\$ 346,776	\$ 367,496	9.00	4.00	6.00	6.00
0072020	ENFORCEMENT	193,571	150,864	154,813	164,437	3.15	2.40	2.40	2.40
0072030	YOUTH OUTREACH	0	147,465	424,376	433,952	2.00	2.00	7.00	7.00
	Sub-Total	<u>\$ 663,992</u>	<u>\$ 546,930</u>	<u>\$ 925,965</u>	<u>\$ 965,885</u>	<u>14.15</u>	<u>8.40</u>	<u>15.40</u>	<u>15.40</u>
	TOTAL	\$ 901,855	\$ 877,466	\$ 1,139,195	\$ 1,188,115	16.40	12.40	16.65	16.65

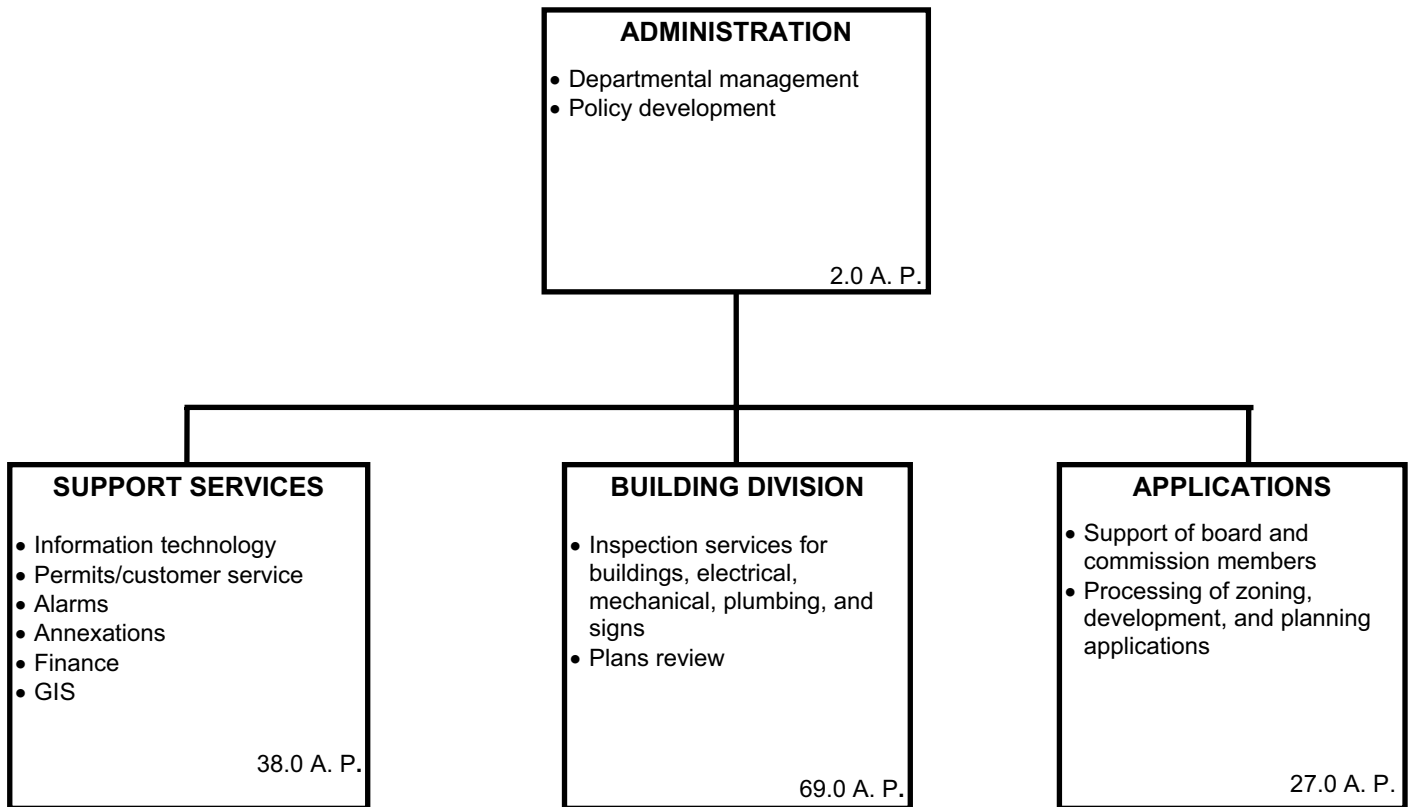
FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: DEVELOPMENT	FUND/CENTER GG01/0061000:0065040			
SUMMARY OF DEPARTMENT RESPONSIBILITIES:				
<p>The Development Department advises the City Manager, the City Council and all appropriate boards and commissions on development related matters in the City; coordinates development-related matters with other City departments; and supervises the enforcement of codes, policies and ordinances assigned to the department.</p> <p>The department consists of four divisions:</p> <p>The Administration Division is responsible for the overall management and policy development.</p> <p>The Support Services Division is responsible for the department's fiscal administration, customer service permitting services as required by ordinance, information technology and GIS. This division also coordinates annexations.</p> <p>The Building Division provides plans examination services and building inspection services. All construction projects are reviewed for compliance with land-use, zoning, and building code requirements. Inspections are provided at various intervals in the trade fields of electrical, mechanical, plumbing and residential/commercial building construction to ensure safety and compliance. This division also performs inspections for the sign ordinance.</p> <p>The Applications Division accepts and processes zoning applications, zoning variance applications, subdivision plats, development plans, and right-of-way vacation requests. The division interprets zoning and advises the general public concerning land development and land improvements.</p>				
Allocations	Actual 2004-05	Adopted 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Personal Services	\$ 5,148,797	\$ 5,762,075	\$ 6,689,960	\$ 7,030,913
Supplies	356,288	343,405	373,923	373,923
Contractual	1,534,812	2,007,376	2,251,020	2,251,020
Capital Outlay	48,027	153,000	225,900	225,900
Total Expenditures	\$ 7,087,924	\$ 8,265,856	\$ 9,540,803	\$ 9,881,756
Authorized Positions	96.00	113.00	136.00	136.00

F-66
DEVELOPMENT - 136.0 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
DEVELOPMENT	GG01/0061000:0065040

CHANGES FROM 2005-06 ADOPTED TO 2006-07 ADOPTED

2005-06 ADOPTED:	\$8,265,856	A.P.	113.0
2006-07 ADOPTED:	\$9,881,756	A.P.	136.0

- A) The adopted budget increases by \$1,059,244 to reflect the implementation of the FY 2006-07 compensation plan and for the addition of positions which includes three Development Inspectors and two Office Assistants for the gas well program; three Residential Inspectors in response to construction activity growth; three Development Inspectors and one Office Assistant for the enforcement requirements of the revised sign ordinance; three Plans Examiners in response to construction activity growth; a Contract Services Administrator to coordinate the neighborhood empowerment zones in response to improved efficiency and coordination; a Senior Planner in response to improved efficiency in project management coordination related to construction activity growth; and, a Public Education Specialist in response to improved communication and customer service to the development community.
- B) The adopted budget increases by \$278,860 for third party plumbing based on cost projections.
- C) The adopted budget decreases by (\$231,772) for other contractual based on cost projections.
- D) The adopted budget increases by \$222,600 for consultant and professional services based on cost projections.
- E) The adopted budget increases by \$112,500 for radio and communication equipment for field inspectors. This is a pilot program to improve efficiency for contractors and builders.
- F) The adopted budget increases by \$100,841 for contributions to employee retirement.
- G) The adopted budget increases by \$68,496 for IT solutions charges based on the allocation to this department.
- H) The adopted budget increases by \$68,316 for group health insurance.
- I) The adopted budget decreases by (\$65,041) temporary labor pool to reflect the offset of adding one customer service representative and one administrative technician.
- J) The adopted budget increases by \$58,594 for microfiche costs based on cost projections.
- K) The adopted budget decreases by (\$56,000) for engineering services based on cost projections.
- L) The adopted budget decreases by (\$45,903) for scheduled temporaries to reflect the offset of adding one office assistant.
- M) The adopted budget increases by \$42,349 for worker's compensation based on the allocation to this department.
- N) The adopted budget increases by \$32,253 for salary savings.
- O) The adopted budget increases by \$27,385 for motor vehicle fuel based on cost projections.
- P) The adopted budget decreases by (\$22,532) for telephone basic charges based on the IT allocation to this department.

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.

FY2006-07 DEPARTMENTAL OBJECTIVES

To perform 95 percent of an estimated 220,696 annual inspections by the next working day.

To perform 80 percent of an estimated 16,000 commercial and residential plans exams within established completion target for each type of plans review. Additional staff and contracts will improve achievement of this goal in FY2007.

To process 100 percent of applications within 30 days.

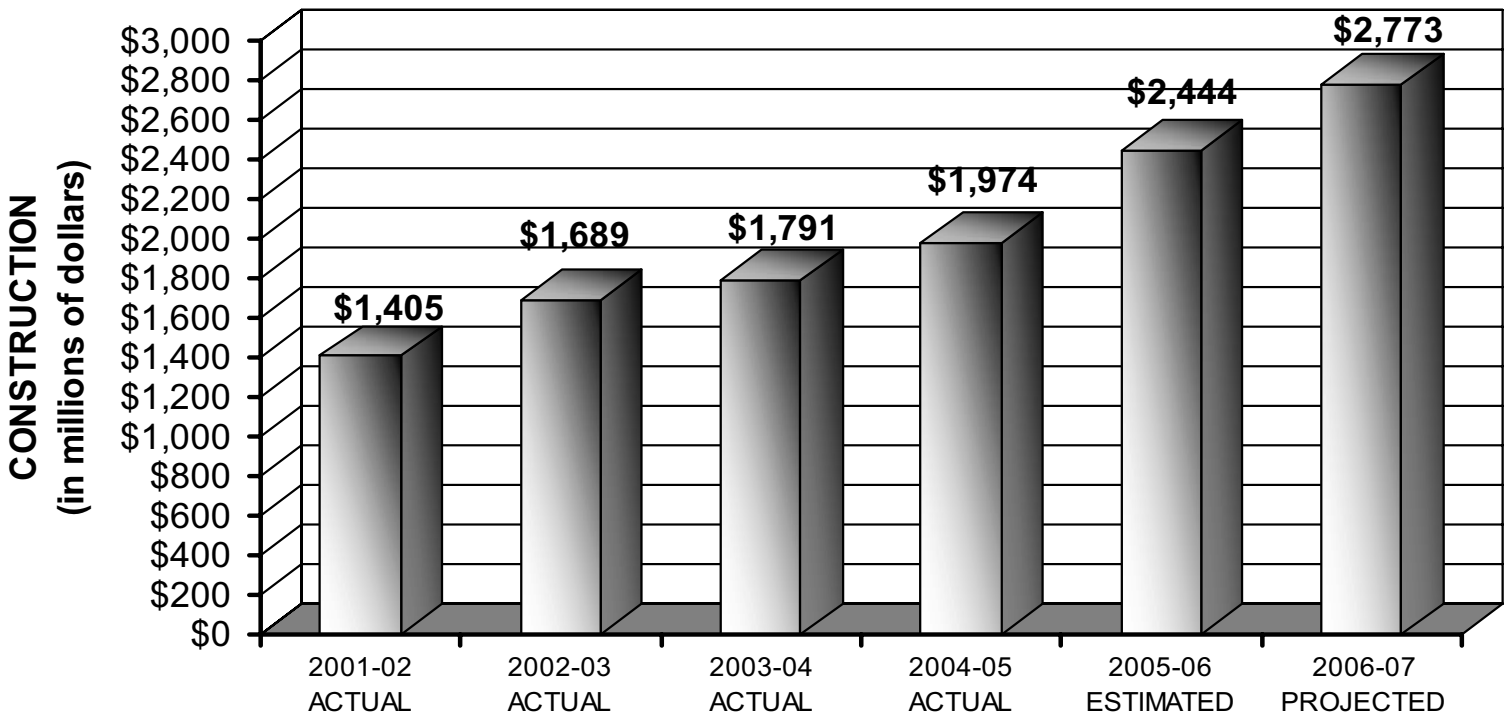
DEPARTMENTAL MEASURES	ACTUAL 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
Inspections (%) completed by next day	99%	95%	95%
Average Calendar Days for Plans Exam			
Third-Party Residential (3 day target)	14 days	15 days	14 days
Third-Party Commercial (7 day target)	59 days	22 days	14 days
In-House Residential (5 day target)	20 days	23 days	14 days
In-House Commercial (14 day target)	39 days	45 days	14 days
Platting & Zoning applications processed in 30 days (%)	100%	100%	100%

FORT WORTH

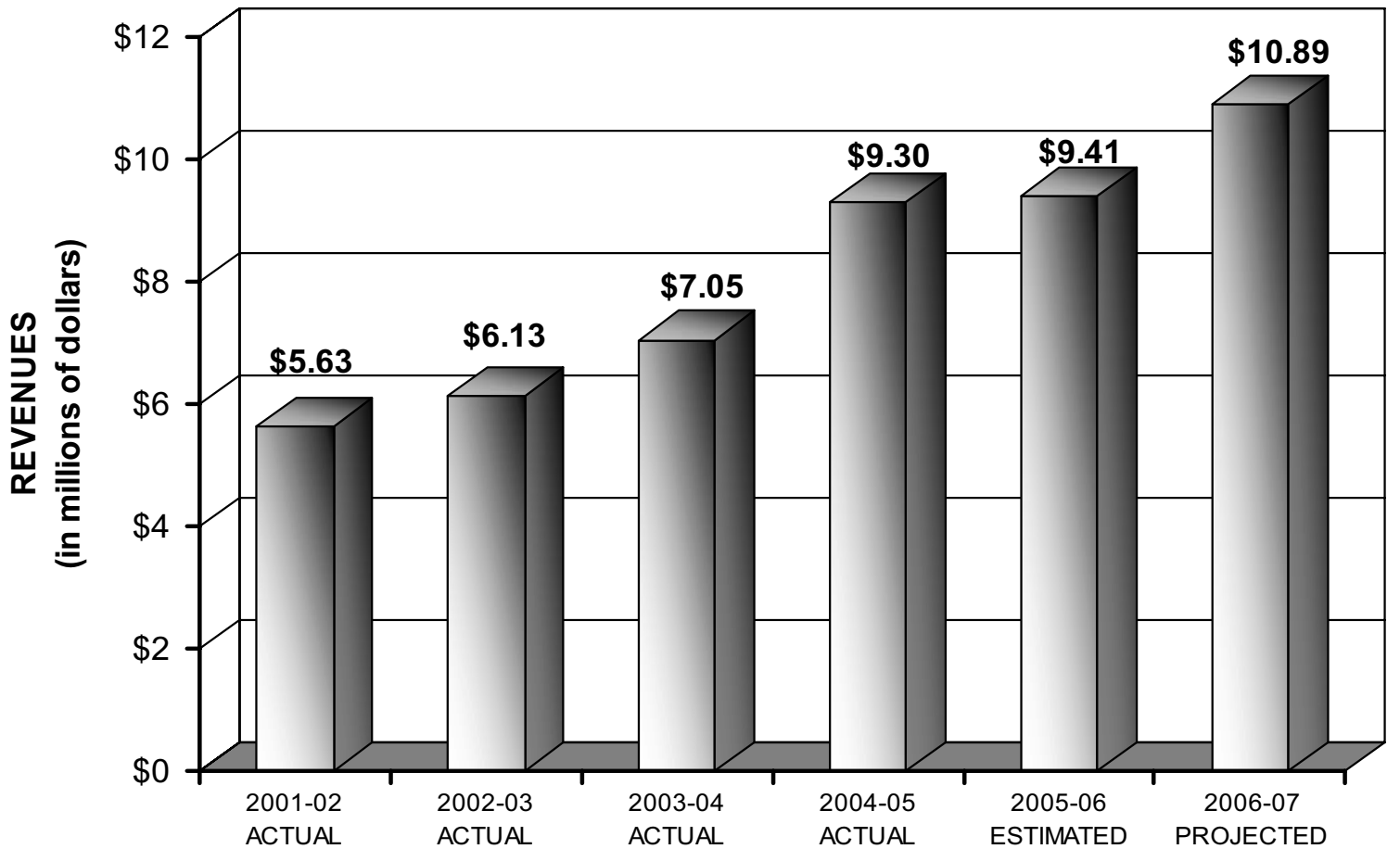


DEVELOPMENT

CONSTRUCTION AND REVENUE INDICATORS



FISCAL YEARS



FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT DEVELOPMENT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	<u>DEVELOPMENT ADMINISTRATION</u>								
0061000	DEVELOPMENT ADMINISTRATION	\$ 1,238,193	\$ 1,493,227	\$ 314,419	\$ 323,959	8.00	11.00	2.00	2.00
	Sub-Total	<u>\$ 1,238,193</u>	<u>\$ 1,493,227</u>	<u>\$ 314,419</u>	<u>\$ 323,959</u>	<u>8.00</u>	<u>11.00</u>	<u>2.00</u>	<u>2.00</u>
	<u>BUILDING ADMINISTRATION</u>								
0062000	SUPPORT SERVICES	\$ 1,488,614	\$ 1,712,222	\$ 1,153,967	\$ 1,179,215	23.00	23.00	10.00	10.00
0062010	CUSTOMER INTAKE/CENTRAL FILES	0	0	775,181	822,101	0.00	0.00	21.00	21.00
0062020	ALARMS	0	0	244,295	258,443	0.00	0.00	5.00	5.00
0062030	ANNEXATION/PRE-DEVELOPMENT	0	0	128,460	135,372	0.00	0.00	2.00	2.00
	Sub-Total	<u>\$ 1,488,614</u>	<u>\$ 1,712,222</u>	<u>\$ 2,301,903</u>	<u>\$ 2,395,131</u>	<u>23.00</u>	<u>23.00</u>	<u>38.00</u>	<u>38.00</u>
	<u>INSPECTIONS</u>								
0063000	CONSTRUCTION DIVISION	\$ 3,118,843	\$ 3,637,523	\$ 383,964	\$ 393,552	49.00	58.00	5.00	5.00
0063010	PLANS EXAM	0	0	1,048,265	1,089,509	0.00	0.00	17.00	17.00
0063020	FIELD OPERATIONS	0	0	233,083	239,287	0.00	0.00	1.00	1.00
0063021	COMMERCIAL INSPECTION	0	0	349,988	369,512	0.00	0.00	6.00	6.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT DEVELOPMENT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0063022	ELECTRICAL INSPECTION	0	0	719,853	746,949	0.00	0.00	12.00	12.00
0063023	MECHANICAL INSPECTION	0	0	221,110	227,890	0.00	0.00	4.00	4.00
0063024	PLUMBING INSPECTION	0	0	1,215,492	1,233,360	0.00	0.00	5.00	5.00
0063025	RESIDENTIAL INSPECTION	0	0	1,095,493	1,146,577	0.00	0.00	19.00	19.00
	Sub-Total	<u>\$ 3,118,843</u>	<u>\$ 3,637,523</u>	<u>\$ 5,267,248</u>	<u>\$ 5,446,636</u>	<u>49.00</u>	<u>58.00</u>	<u>69.00</u>	<u>69.00</u>
	<u>APPLICATIONS</u>								
0065000	APPLICATIONS	\$ 1,242,274	\$ 1,422,884	\$ 182,493	\$ 189,201	16.00	21.00	3.00	3.00
0065010	PLATTING AND ZONING	0	0	497,503	515,572	0.00	0.00	6.00	6.00
0065020	APPEALS	0	0	579,207	604,623	0.00	0.00	11.00	11.00
0065040	GAS WELL MANAGEMENT	0	0	398,030	406,634	0.00	0.00	7.00	7.00
	Sub-Total	<u>\$ 1,242,274</u>	<u>\$ 1,422,884</u>	<u>\$ 1,657,233</u>	<u>\$ 1,716,030</u>	<u>16.00</u>	<u>21.00</u>	<u>27.00</u>	<u>27.00</u>
	TOTAL	\$ 7,087,924	\$ 8,265,856	\$ 9,540,803	\$ 9,881,756	96.00	113.00	136.00	136.00

DEPARTMENTAL BUDGET SUMMARY**DEPARTMENT:**

ECONOMIC AND COMMUNITY DEVELOPMENT

FUND/CENTER

GG01/0171000:0175000

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Economic and Community Development Department, which consists of four 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.

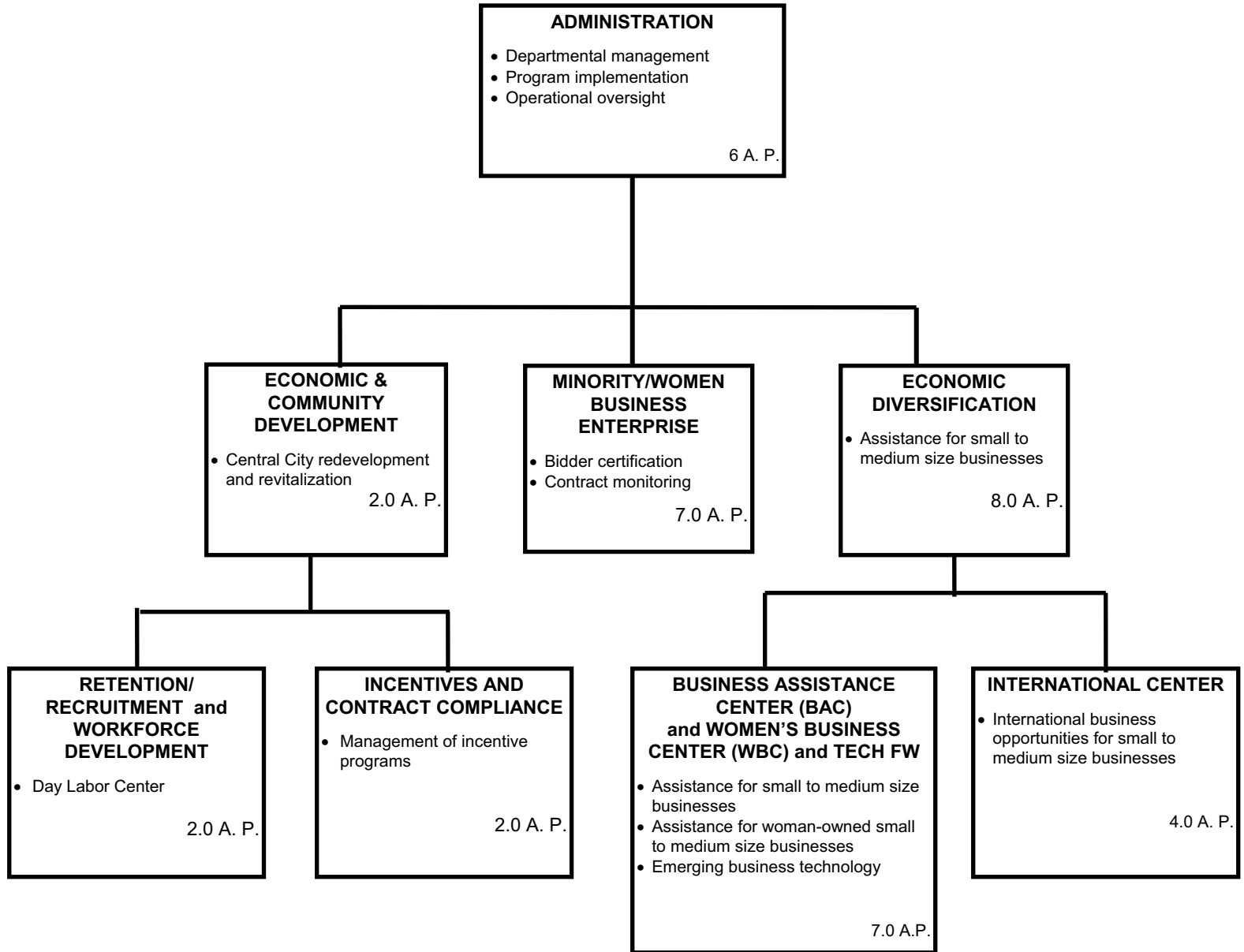
The Community Development Division is responsible for projects that promote central city neighborhoods and business district revitalization. The division also operates the Day Labor Center, which assists employers in filling labor needs and individuals in obtaining employment.

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.

The FY2006-07 adopted budget reflects the transfer of the Minority / Women Business Enterprise (MWBE) Division from the City Manager's Office to the Economic and Community Development Department. The MWBE Division is responsible for increasing the direct awards and City procurement dollars to MWBE firms.

Allocations	Actual 2004-05	Adopted 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Personal Services	\$ 1,191,638	\$ 1,396,079	\$ 2,052,868	\$ 2,229,637
Supplies	51,580	46,412	52,887	54,587
Contractual	512,364	472,468	781,866	1,133,248
Total Expenditures	\$ 1,755,582	\$ 1,914,959	\$ 2,887,621	\$ 3,417,472
Authorized Positions	21.50	21.50	35.00	36.00

F-76
ECONOMIC AND COMMUNITY DEVELOPMENT- 38 A. P.
(General Fund 36 A.P.)
(Local Development Corporation 2.0 A.P.)



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
ECONOMIC AND COMMUNITY DEVELOPMENT	GG01/017000:0175000

CHANGES FROM 2005-06 ADOPTED TO 2006-07 ADOPTED

2005-06 ADOPTED:	\$1,914,959	A.P.	21.5
2006-07 ADOPTED:	\$3,417,472	A.P.	36.0

A) The adopted budget increases by \$883,338 to reflect the implementation of the FY 2006-07 compensation plan. This also includes increase funding of positions for the Women’s and Business Assistance Center (BAC) due to a loss of federal funding during FY2005-06. These positions include two Business Development Coordinators, one Economic Development Specialist, one Public Education Specialist, one Administrative Secretary, and one Security Guard. Additionally, an Economic Development Specialist position (9 months funding). The adopted budget also reflects the transfer of the Minority / Women Business Enterprise Division (MWBE) from the City Manager’s Office to the Economic and Community Development Department including the six existing positions plus a new Business Diversity Coordinator to act as an ombudsman for MWBE contractors on major city projects have been included.

B) The adopted budget increases by \$524,067 in other contractual. This includes the transfer of \$245,844 for the Fort Worth Hispanic Chamber and Fort Worth Metropolitan Black Chamber contracts from Non-Departmental to the Economic and Community Development Department. This total includes a \$50,000 increase for each chamber to support increased MWBE capacity building. Also, included in the increase are expenses related to annual maintenance contracts for facilities based on projected costs and expenses to support marketing for the Central City Redevelopment Initiative.

C) The adopted budget decreases by (\$163,340) for projected charges to grant salaries of employees.

D) The adopted budget decreases by (\$107,452) for scheduled temporaries. This is offset with funding for the addition of salaries and benefits for the overage Assistant Director position.

E) The adopted budget increases by \$97,597 for contributions to employee retirement.

F) The adopted budget increases by \$56,310 for group health insurance.

G) The adopted budget increases by \$47,768 for facilities rental to match the expenditures related to the Fort Worth International Center and Guinn School rental revenues.

H) The adopted budget increases by \$26,029 for office supplies.

I) The adopted budget decreases by (\$24,674) for postage.

J) The adopted budget increases by \$23,484 for outside printing and binding.

K) The adopted budget increases by \$20,409 for overtime based on projected costs.

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 and reinvestment 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, business assistance, and increasing awards and procurement dollars to MWBE firms.

FY2006-07 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.

To coordinate activities that promote job opportunities for day laborers.

To increase activities that create jobs for Fort Worth residents.

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

DEPARTMENTAL MEASURES	ACTUAL 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
Projects with City participation	9	14	10
Number entrepreneurs trained/counseled	3,540	3,954	4,050
Dollars generated from two-way trade	4.4 M	3 M	3.2 M
Day laborers annual employment	10,774	12,000	12,500
Jobs created/retained from City supported projects	6,581	4,500	5,100
Prime MWBE dollars			
Construction	12.4 M	13.0 M	13.7 M
Professional	1.70 M	1.79 M	1.88 M

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT ECONOMIC AND COMMUNITY DEV		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0171000	<u>ECONOMIC DEVEL ADMINISTRATION</u> ECONOMIC DEVEL ADMINISTRATION	\$ 403,327	\$ 471,365	\$ 653,247	\$ 683,571	3.00	3.00	6.00	6.00
	Sub-Total	\$ 403,327	\$ 471,365	\$ 653,247	\$ 683,571	3.00	3.00	6.00	6.00
0172000	<u>COMMUNITY DEVELOP- MENT</u> COMMUNITY DEVELOP- MENT	\$ 258,676	\$ 278,283	\$ 223,552	\$ 232,216	3.00	3.00	2.00	2.00
	Sub-Total	\$ 258,676	\$ 278,283	\$ 223,552	\$ 232,216	3.00	3.00	2.00	2.00
0173000	<u>WORKFORCE DEVEL- OPMENT</u> WORKFORCE DEVEL- OPMENT	\$ 203,415	\$ 277,515	\$ 212,775	\$ 218,301	3.50	3.50	2.00	2.00
	Sub-Total	\$ 203,415	\$ 277,515	\$ 212,775	\$ 218,301	3.50	3.50	2.00	2.00
0174000	<u>ECONOMIC DIVERSIFI- CATION</u> ECONOMIC DIVERSIFI- CATION	\$ 270,863	\$ 253,242	\$ 699,494	\$ 474,003	3.00	3.00	11.00	8.00
0174010	INTERNATIONAL CEN- TER	459,544	435,832	494,850	508,605	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 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0174020	WOMEN'S BUSINESS ASSISTANCE CENTER	159,757	198,722	191,193	443,756	5.00	5.00	4.00	7.00
	Sub-Total	<u>\$ 890,164</u>	<u>\$ 887,796</u>	<u>\$ 1,385,537</u>	<u>\$ 1,426,364</u>	<u>12.00</u>	<u>12.00</u>	<u>19.00</u>	<u>19.00</u>
	<u>MWBE</u>								
0175000	MWBE	\$ 0	\$ 0	\$ 412,510	\$ 857,020	0.00	0.00	6.00	7.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 412,510</u>	<u>\$ 857,020</u>	<u>0.00</u>	<u>0.00</u>	<u>6.00</u>	<u>7.00</u>
	TOTAL	\$ 1,755,582	\$ 1,914,959	\$ 2,887,621	\$ 3,417,472	21.50	21.50	35.00	36.00

DEPARTMENTAL BUDGET SUMMARY

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

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

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

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

Compliance Program activities include City-generated hazardous waste collection and recycling and also handles underground storage tank removals and remediations, asbestos abatements, and soil/groundwater sampling to ensure City compliance with federal, state, and local mandates and regulations.

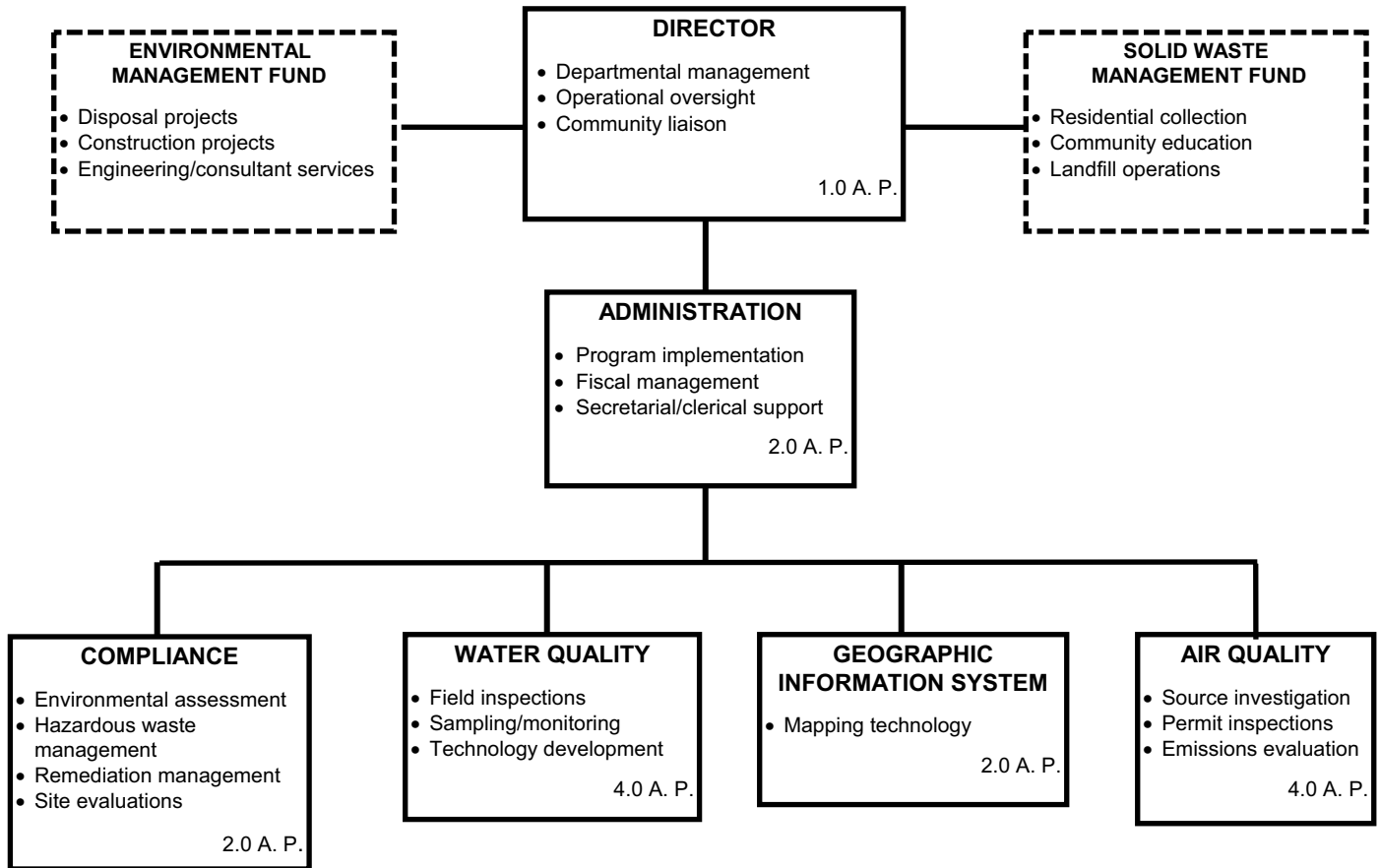
The Water Quality Program is tasked with compliance under the Texas Pollution Discharge Elimination System (TPDES) storm water permit for the entire City of Fort Worth. These activities include industrial inspections, construction inspections, spill response, complaint investigation and monitoring efforts.

The Air Quality Program is under contract with the Texas Commission on Environmental Quality (TCEQ) for air quality compliance for the entire City of Fort Worth. Their responsibilities include facility inspections, complaint investigation, and outdoor air monitoring.

The GIS Program 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 storm water, air quality, and hazardous materials. The GIS function was established in 1993 to assist the City in achieving compliance with EPA storm water regulations.

Allocations	Actual 2004-05	Adopted 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Personal Services	\$ 924,056	\$ 995,666	\$ 899,400	\$ 965,706
Supplies	35,019	30,660	25,030	25,030
Contractual	162,553	196,662	182,838	182,838
Capital Outlay	24,987	0	0	0
Total Expenditures	\$ 1,146,615	\$ 1,222,988	\$ 1,107,268	\$ 1,173,574
Authorized Positions	16.00	17.00	15.00	15.00

F-84
ENVIRONMENTAL MANAGEMENT - 15.0 A. P.



SIGNIFICANT BUDGET CHANGES

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

CHANGES FROM 2005-06 ADOPTED TO 2006-07 ADOPTED

2005-06 ADOPTED:	\$1,222,988	A.P.	17.0
2006-07 ADOPTED:	\$1,173,574	A.P.	15.0

A) The adopted budget decreases by (\$31,387) in salaries or regular employees due to elimination of two vacant positions. Duties and responsibilities for the environmental supervisor position were assumed by staff in the environmental management fund in early FY2006. Work previously done by the graphic artist position was reduced in scope and outsourced when needed. Both these alternative arrangements have worked well.

B) The adopted budget decreases by (\$11,035) in oter contractual due to reduced services provided to the North Central Texas Council of Governments stormwater monitoring program, as well as reductions in janitorial and exterior maintenance contract scope at the environmental management office complex..

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:
ENVIRONMENTAL MANAGEMENT

DEPARTMENT PURPOSE

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

FY2006-07 DEPARTMENTAL OBJECTIVES

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

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

DEPARTMENTAL MEASURES	ACTUAL 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
Air pollution complaints investigated	154	150	175
Stage II inspections	263	232	200
Major and Minor Source Inspections	111	126	115
Pounds of City-generated waste sent for disposal / recycling	197,491	134,332	125,000

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT ENVIRONMENTAL MANAGEMENT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	<u>ENVIRONMENTAL MANAGEMENT DIVISION</u>								
0521000	ENVIRONMENTAL MANAGEMENT ADMIN	\$ 295,073	\$ 401,974	\$ 351,963	\$ 371,859	4.00	5.00	4.00	4.00
0521010	GIS	130,285	134,152	133,193	140,753	2.00	2.00	2.00	2.00
	Sub-Total	<u>\$ 425,358</u>	<u>\$ 536,126</u>	<u>\$ 485,156</u>	<u>\$ 512,612</u>	<u>6.00</u>	<u>7.00</u>	<u>6.00</u>	<u>6.00</u>
	<u>COMPLIANCE</u>								
0521520	COMPLIANCE	\$ 146,147	\$ 142,312	\$ 140,966	\$ 147,830	2.00	2.00	2.00	2.00
	Sub-Total	<u>\$ 146,147</u>	<u>\$ 142,312</u>	<u>\$ 140,966</u>	<u>\$ 147,830</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
	<u>WATER QUALITY DIVISION</u>								
0522000	WATER QUALITY	\$ 284,201	\$ 259,033	\$ 195,141	\$ 209,547	4.00	4.00	3.00	3.00
	Sub-Total	<u>\$ 284,201</u>	<u>\$ 259,033</u>	<u>\$ 195,141</u>	<u>\$ 209,547</u>	<u>4.00</u>	<u>4.00</u>	<u>3.00</u>	<u>3.00</u>
	<u>AIR QUALITY DIVISION</u>								
0523000	AIR QUALITY	\$ 290,909	\$ 285,517	\$ 286,005	\$ 303,585	4.00	4.00	4.00	4.00
	Sub-Total	<u>\$ 290,909</u>	<u>\$ 285,517</u>	<u>\$ 286,005</u>	<u>\$ 303,585</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
	TOTAL	\$ 1,146,615	\$ 1,222,988	\$ 1,107,268	\$ 1,173,574	16.00	17.00	15.00	15.00

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.

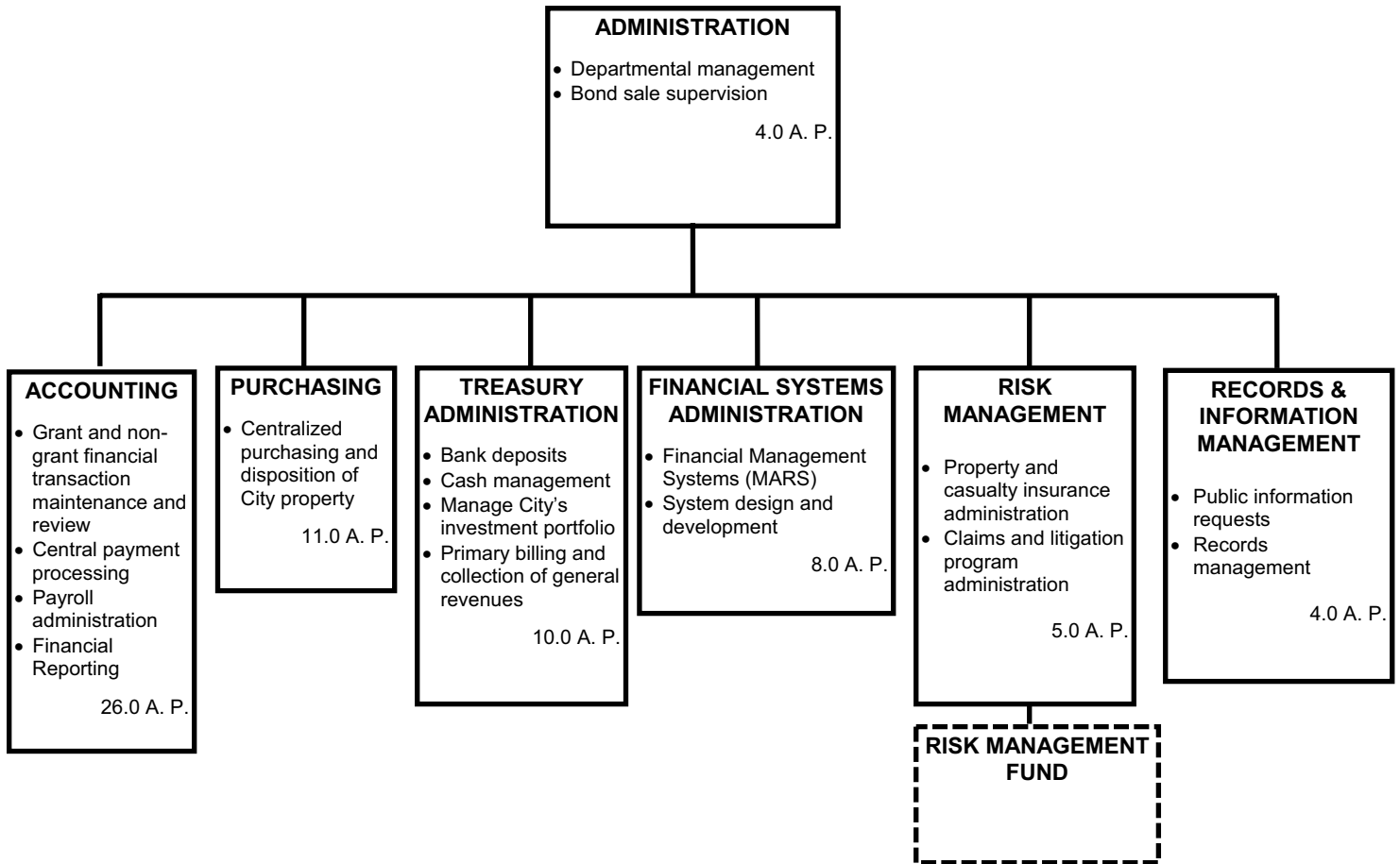
The Administration Division is responsible for providing overall planning and control to the other elements of the department. The Accounting Division maintains the general ledger, payroll, accounts payable, grant accounting, Fixed Assets Inventory Tracking System (FATS), and certain accounts receivable 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 2004-05	Adopted 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Personal Services	\$ 3,573,857	\$ 3,768,065	\$ 4,167,995	\$ 4,406,241
Supplies	124,670	63,270	73,044	73,044
Contractual	615,959	597,288	845,556	845,556
Capital Outlay	0	0	0	0
Total Expenditures	\$ 4,314,486	\$ 4,428,623	\$ 5,086,595	\$ 5,324,841
Authorized Positions	63.00	62.00	68.00	68.00

F-92
FINANCE – 68.0 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
FINANCE	GG01/0131010:0139010

CHANGES FROM 2005-06 ADOPTED TO 2006-07 ADOPTED

2005-06 ADOPTED:	\$4,428,623	A.P.	62.00
2006-07 ADOPTED:	\$5,324,821	A.P.	68.00

A) The adopted budget increases by \$488,418 due to the FY2006-07 compensation plan and the addition of three positions in the Accounting Division to improve supervisory oversight and efficiency in the department. These additions include an Accounting Manager, a Financial Reporting Coordinator, and a Senior Accountant. The adopted budget also increases by \$141,767 due to the conversion of three overage positions to permanent. Those positions include a Purchasing Supervisor, a Senior Accountant, and IT Analyst II.

B) The adopted budget increases by \$150,000 to provide resources for additional consulting services. The additional funding will be used to contract with a third party firm for accounting services, as needed, and to ensure all accountant level positions are properly trained and certified in pertinent procedures.

C) The adopted budget increases by \$50,000 to acquire and install a new comprehensive accounts receivable system. This system will create, track, age, and control all receivables.

D) The adopted budget increases by \$24,912 due to the elimination of grant salaries reimbursement.

E) The adopted budget increases by \$12,708 based on the Workers' Compensation allocation to this department.

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.

FY2006-07 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 (by March 1).

To achieve 85% percent of the City's benchmark yield on investments.

To receive, log, distribute, and track 5,000 requests for public information.

To maintain a limit of claims settled without lawsuit at 80 percent.

To develop performance measurement system for purchasing function.

To issue \$100 million in General Obligation (G.O.) and Revenue Bonds.

To process and pay 90 percent of vendor invoices within 30 days.

To increase % of electronic payments (Direct Deposit, ACH Vendor Payments, Purchasing Cards).

DEPARTMENTAL MEASURES	ACTUAL 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
Completion days for CAFR after closing	575	245	135
Investment yield compared to benchmark	200%	175%	85%
Number of public information responses	3,965	4,500	5,000
Claims settled without lawsuit	80%	80%	80%
On-line reverse auctions	26	15	15
FICA Alternative Program Savings	\$662,000	\$680,000	\$708,000
Vendor invoices paid within 30 days	90%	90%	95%
Payroll on Direct Deposit	81%	85%	87%
Vendor Payments on ACH or Wire	19%	65%	68%
Bond Ratings	AA+	AA+	AA+

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT FINANCE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	<u>FINANCE ADMINISTRATION</u>								
0131010	FINANCE ADMINISTRATION	\$ 634,940	\$ 704,619	\$ 729,843	\$ 751,875	4.00	4.00	4.00	4.00
	Sub-Total	<u>\$ 634,940</u>	<u>\$ 704,619</u>	<u>\$ 729,843</u>	<u>\$ 751,875</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
	<u>ACCOUNTING DIVISION</u>								
0132010	GENERAL LEDGER	\$ 1,246,227	\$ 1,322,678	\$ 1,739,788	\$ 1,816,156	22.00	22.00	26.00	26.00
	Sub-Total	<u>\$ 1,246,227</u>	<u>\$ 1,322,678</u>	<u>\$ 1,739,788</u>	<u>\$ 1,816,156</u>	<u>22.00</u>	<u>22.00</u>	<u>26.00</u>	<u>26.00</u>
	<u>PURCHASING DIVISION</u>								
0133000	PURCHASING DIVISION	\$ 693,392	\$ 626,454	\$ 655,907	\$ 696,371	12.00	11.00	11.00	11.00
	Sub-Total	<u>\$ 693,392</u>	<u>\$ 626,454</u>	<u>\$ 655,907</u>	<u>\$ 696,371</u>	<u>12.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
	<u>CASH MANAGEMENT</u>								
0134010	TREASURY ADMINISTRATION	\$ 678,048	\$ 703,959	\$ 752,277	\$ 785,386	10.00	10.00	10.00	10.00
	Sub-Total	<u>\$ 678,048</u>	<u>\$ 703,959</u>	<u>\$ 752,277</u>	<u>\$ 785,386</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
	<u>FINANCIAL SYSTEMS ADMINISTRATION</u>								

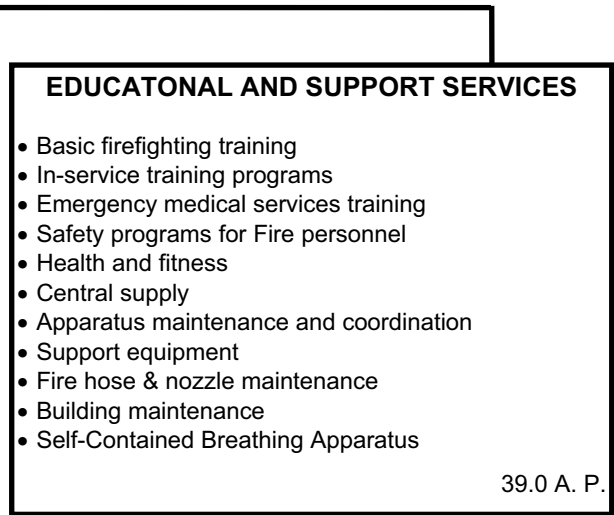
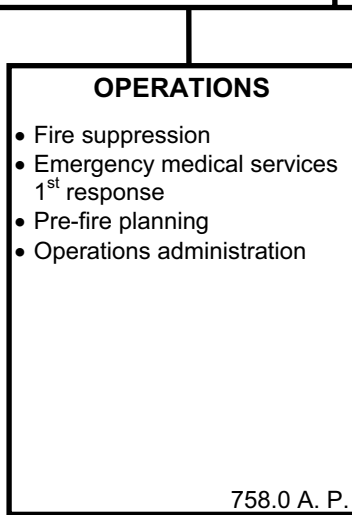
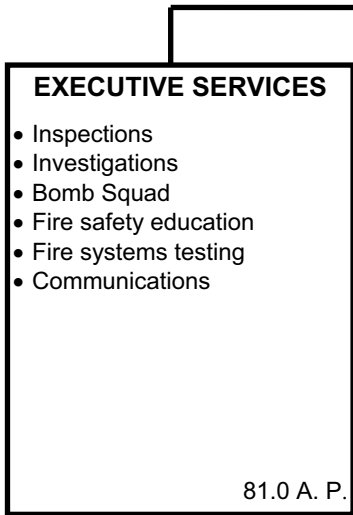
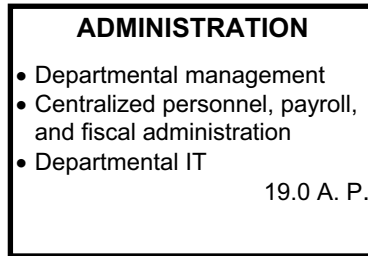
DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT FINANCE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0135010	FINANCIAL SYSTEM ADMINISTRATION	\$ 495,077	\$ 491,918	\$ 614,459	\$ 645,971	6.00	6.00	8.00	8.00
	Sub-Total	<u>\$ 495,077</u>	<u>\$ 491,918</u>	<u>\$ 614,459</u>	<u>\$ 645,971</u>	<u>6.00</u>	<u>6.00</u>	<u>8.00</u>	<u>8.00</u>
	<u>IAGM</u>								
0137010	IAGM	\$ 150	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 150</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>RECORDS MANAGE- MENT</u>								
0138010	RECORDS & INFORMA- TION MANAGEMENT	\$ 249,299	\$ 256,422	\$ 261,003	\$ 275,844	4.00	4.00	4.00	4.00
	Sub-Total	<u>\$ 249,299</u>	<u>\$ 256,422</u>	<u>\$ 261,003</u>	<u>\$ 275,844</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
	<u>INSURANCE</u>								
0139000	RETIREMENT ADMINIS- TRATION	\$ 9,647	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0139010	RISK MANAGEMENT	307,706	322,573	333,318	353,238	5.00	5.00	5.00	5.00
	Sub-Total	<u>\$ 317,353</u>	<u>\$ 322,573</u>	<u>\$ 333,318</u>	<u>\$ 353,238</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
	TOTAL	\$ 4,314,486	\$ 4,428,623	\$ 5,086,595	\$ 5,324,841	63.00	62.00	68.00	68.00

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 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, Executive Services, Operations, and Educational and Support Services. The Administration Division oversees all departmental functions, such as 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 2004-05	Adopted 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Personal Services	\$ 68,097,375	\$ 75,070,302	\$ 77,569,751	\$ 82,243,710
Supplies	3,256,029	2,865,137	3,327,579	3,327,579
Contractual	5,001,857	6,002,848	6,382,916	6,382,916
Capital Outlay	202,110	205,000	83,500	167,000
Total Expenditures	\$ 76,557,371	\$ 84,143,287	\$ 87,363,746	\$ 92,121,205
Authorized Positions	850.00	845.00	897.00	897.00

F-100
FIRE – 897.0 A.P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
FIRE	GG01/0361000:0368040

CHANGES FROM 2005-06 ADOPTED TO 2006-07 ADOPTED

2005-06 ADOPTED:	\$84,143,287	A.P.	845.00
2006-07 ADOPTED:	\$92,121,205	A.P.	897.00

- A) The adopted budget increases by \$5,402,817 for civil service base pay based on the FY2006-07 compensation plan and staffing additions. This increase includes the addition of 4 fire investigators, 3 shop mechanics, 1 commercial inspector, a second fire company at fire station 38, trainees for the second fire company at station 38, and 2 public education instructors. Also, included is full year staffing costs for fire stations 41 and 38.
- B) The adopted budget increases by \$1,044,912 in retirement contributions based on additional staff.
- C) The adopted budget increases by \$377,481 in overtime constant staffing to address staffing and attrition.
- D) The adopted budget increases by \$288,460 in IT solution charges based on allocations from that department.
- E) The adopted budget decreases by (\$240,420) in acting officer pay-civil service due to the hiring of higher ranks.
- F) The adopted budget increases by \$216,985 in motor vehicle fuel based increased fuel costs.
- G) The adopted budget increases by \$177,170 in group health insurance based on new employees and plan selections.
- H) The adopted budget increases by \$149,612 in civil service overtime based on holiday staffing.
- I) The adopted budget increases by \$137,108 in motor vehicle repairs based on the high cost of repairing fire apparatus.
- J) The adopted budget increases by \$131,513 in equipment maintenance based on the high costs of repairing and maintaining fire apparatus.
- K) The adopted budget decreases by (\$125,766) for salaries of regular employees due to the elimination of fire fighter trainee positions.
- L) The adopted budget decreases by (\$77,928) in telephone basic line based on allocations to this department.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:
FIRE

DEPARTMENT PURPOSE

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, 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.

FY2006-07 DEPARTMENTAL OBJECTIVES

Administration:

- To provide accurate and timely financial and technical support to the department and external customers
- To provide effective and timely technical support to the department
- To provide accurate and timely information to the department and external parties

Operations:

- To respond to emergency and service calls in a timely and competent manner with adequate resources

Educational Services:

- To recruit a qualified workforce that reflects the diversity of the city
- To effectively educate the public in fire and life safety strategy and skills
- To provide effective medical training to the public and fire personnel
- To provide for a highly trained workforce that is adequately furnished with well-maintained equipment and facilities

Executive Services:

- To dispatch appropriate resources and respond to needs of on-scene personnel in a timely manner
- To efficiently procure leading-edge communication equipment and keep it well maintained and well-organized
- To provide professional, timely and thorough inspections and plan review
- To thoroughly investigate the cause of all fires of unknown origin and accurately identify incendiary fires and their perpetrators
- To completely, accurately, and impartially investigate complaints involving Fort Worth Fire Department members
- To prevent or mitigate the destructive effects of explosives and explosive devices
- To effectively educate the public in fire and life safety strategy and skills.

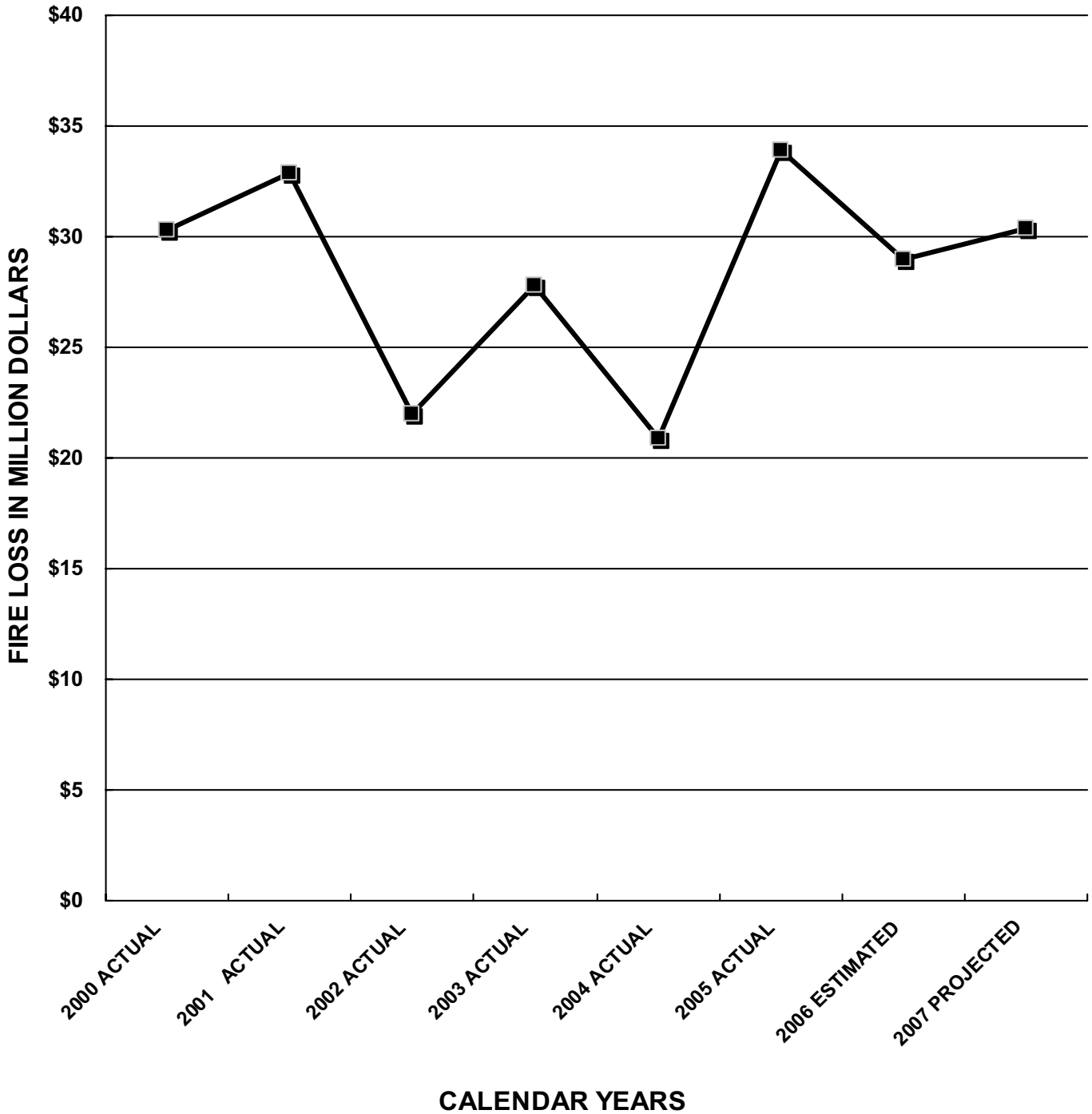
DEPARTMENTAL MEASURES	ACTUAL 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
Percent of emergency responses in 5 minutes or less	5:41	5:47	5:53
Reduce the number of Firefighters in the "Fair" or below fitness category		0.60%	0.50% 0.40%
Arson / Prohibited weapon cases assigned within three business days	100%	100%	100%
Limit past due commercial inspections to 10% per quarter	27%	24%	24%

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 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	<u>FIRE ADMINISTRATION</u>								
0361000	FIRE ADMINISTRATION	\$ 2,709,813	\$ 3,663,088	\$ 5,238,853	\$ 5,311,733	19.00	19.00	19.00	19.00
0361010	EMERGENCY MANAGEMENT	414,812	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 3,124,625</u>	<u>\$ 3,663,088</u>	<u>\$ 5,238,853</u>	<u>\$ 5,311,733</u>	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>
	<u>PREVENTION</u>								
0362010	EXECUTIVE SERVICES	\$ 190,777	\$ 195,593	\$ 218,200	\$ 229,912	2.00	2.00	2.00	2.00
0362020	FIRE PREVENTION	2,113,107	2,190,189	2,370,286	2,501,762	24.00	24.00	25.00	25.00
0362030	FIRE INVESTIGATIONS	1,098,348	1,186,355	1,966,823	2,051,979	11.00	12.00	20.00	20.00
0362040	FIRE COMMUNICATIONS	2,349,679	2,412,994	2,437,170	2,567,937	27.00	27.00	27.00	27.00
0362050	PUBLIC EDUCATION	0	427,336	525,839	548,011	5.00	5.00	7.00	7.00
	Sub-Total	<u>\$ 5,751,911</u>	<u>\$ 6,412,467</u>	<u>\$ 7,518,318</u>	<u>\$ 7,899,601</u>	<u>69.00</u>	<u>70.00</u>	<u>81.00</u>	<u>81.00</u>
	<u>OPERATIONS</u>								
0363500	OPERATIONS ADMINISTRATION	\$ 548,789	\$ 642,409	\$ 702,680	\$ 738,115	5.00	6.00	6.00	6.00
0363510	BATTALIONS	60,387,599	65,741,683	65,889,627	69,898,437	703.00	714.00	752.00	752.00
0363520	SCBA	736,139	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 61,672,527</u>	<u>\$ 66,384,092</u>	<u>\$ 66,592,307</u>	<u>\$ 70,636,552</u>	<u>708.00</u>	<u>720.00</u>	<u>758.00</u>	<u>758.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT FIRE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	<u>SUPPORT SERVICES</u>								
0365500	VEHICLE SERVICES	\$ 3,254,096	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0365510	SUPPLY	426,575	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 3,680,671</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>EDUCATIONAL AND SUPPORT SERVICES</u>								
0368000	TRAINING	\$ 2,327,637	\$ 3,033,538	\$ 2,892,799	\$ 2,962,739	33.00	13.00	13.00	13.00
0368020	VEHICLE SERVICES	0	3,028,411	3,443,074	3,555,890	7.00	7.00	10.00	10.00
0368030	SUPPLY	0	812,711	896,911	937,668	7.00	9.00	9.00	9.00
0368040	SCBA	0	808,980	781,484	817,022	7.00	7.00	7.00	7.00
	Sub-Total	<u>\$ 2,327,637</u>	<u>\$ 7,683,640</u>	<u>\$ 8,014,268</u>	<u>\$ 8,273,319</u>	<u>54.00</u>	<u>36.00</u>	<u>39.00</u>	<u>39.00</u>
	TOTAL	\$ 76,557,371	\$ 84,143,287	\$ 87,363,746	\$ 92,121,205	850.00	845.00	897.00	897.00

FORT WORTH



HOUSING DEPARTMENT BUDGET
June 1, 2006 to May 31, 2007
BUDGET OVERVIEW

<u>FUNDING SOURCES</u>	<u>Allocation This Period</u>	<u>Carryover Balance</u>	<u>Total Available</u>
<u>General Fund</u>	936,571	-	936,571
<u>Grant Funds</u>			
Community Development Block Grant (CDBG) (06/01/95 - until expended)	11,108,627	-	11,108,627
HOME Funds (06/01/00 - 05/31/2007)	9,558,270	-	9,558,270
Emergency Shelter Grant (ESG) (06/01/06 - 05/31/2007)	289,087	-	289,087
HOPWA Grant (06/01/06 - 05/31/2007)	813,000	-	813,000
Weatherization Assistance Program (WAP) (Prog Period: 4/01/06 - 3/31/07)	559,630	-	559,630
Comprehensive Housing Counseling (CHC) (Prog Period: 10/01/05 - 9/30/06)	124,537	-	124,537
Lead Hazard Control Grant	926,190	-	926,190
Total Grant Funds	23,379,340	-	23,379,340
<u>Other Funds</u>			
Housing Finance Corporation (HFC)	3,560,000	-	3,560,000
Rental Rehabilitation Program Income	980,000	-	980,000
Radisson Parking Revenues	175,756	-	175,756
Private Funding -CHC	25,000	-	25,000
Total Other Funds	4,740,756	-	4,740,756
TOTAL ALL FUNDING SOURCES	29,056,668	-	29,056,668
<u>EXPENDITURES</u>			
Administrative Resources			
Personal	3,890,346		
Supplies	58,175		
Contractual	940,850		
Capital	-		
Total Administrative Resources	4,889,371		
Program Resources	24,167,297		
TOTAL EXPENDITURES	29,056,668		
APPROVED POSITIONS	60.00		

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: HOUSING	FUND/CENTER GG01/0051010:0053010
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SUMMARY OF DEPARTMENT RESPONSIBILITIES:

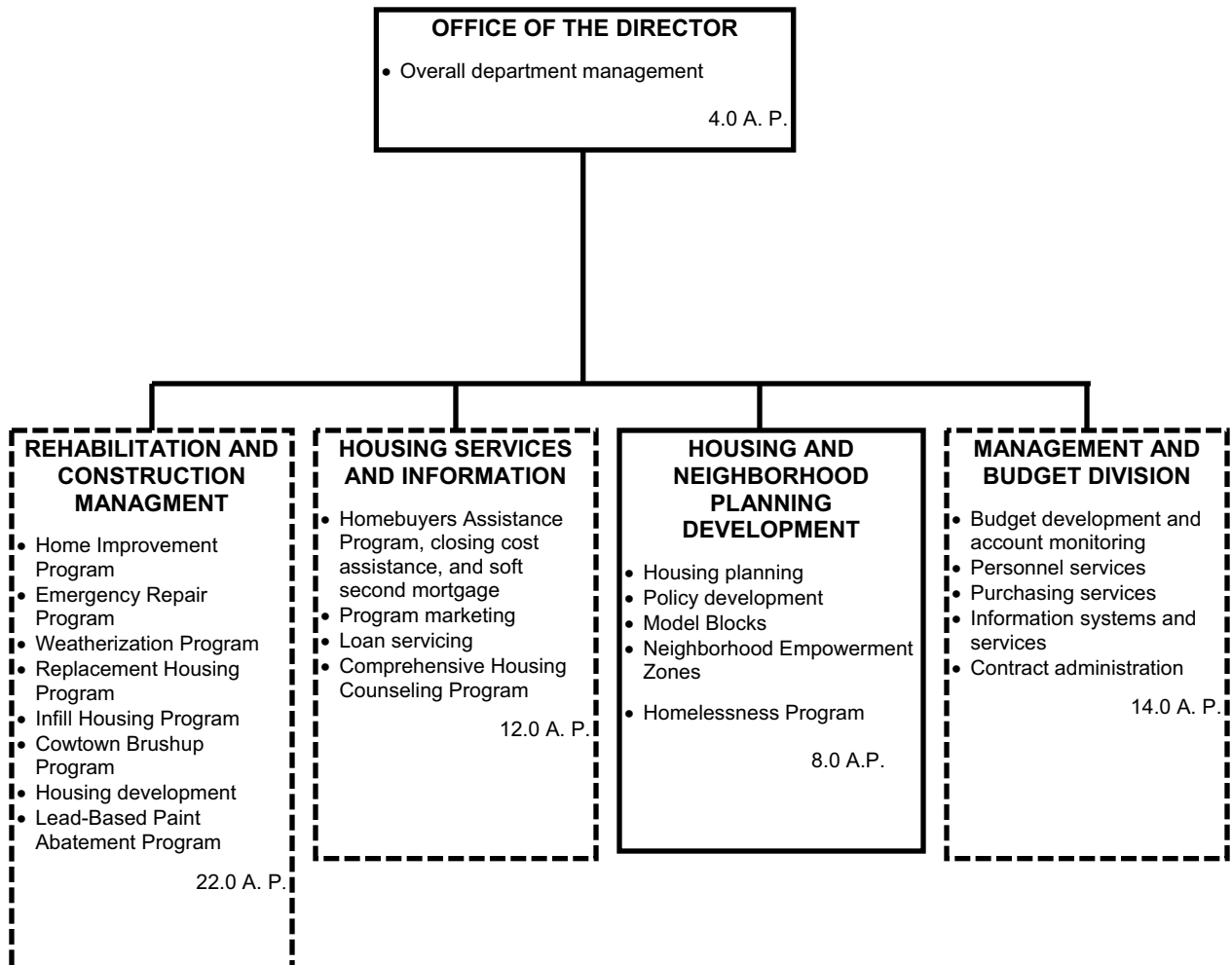
As a primary contributor to the City's vision of providing strong neighborhoods, the Housing Department's mission is to develop and administer programs that preserve and expand the City's supply of decent, safe, quality affordable housing and to also stimulate neighborhood revitalization. These activities 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.

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.

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.

Allocations	Actual 2004-05	Adopted 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Personal Services	\$ 84,089	\$ 100,872	\$ 851,835	\$ 858,371
Supplies	2,764	2,385	3,151	3,151
Contractual	17,723	26,903	2,080,786	80,786
Capital Outlay	0	5,000	0	0
Total Expenditures	\$ 104,576	\$ 135,160	\$ 2,935,772	\$ 942,308
Authorized Positions	3.40	2.40	7.46	7.46

F-114
HOUSING – 60.00 A. P.
GENERAL FUND 7.46 A. P.
(GRANT FUNDS 52.54 A. P.)



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:		FUND/CENTER	
HOUSING		GG01/005101:0053010	
CHANGES FROM 2005-06 ADOPTED TO 2006-07 ADOPTED			
2005-06 ADOPTED:	\$135,160	A.P.	2.40
2006-07 ADOPTED:	\$935,772	A.P.	7.46
<p>A) The adopted budget increases by \$393,550 for salaries of regular employees, based on FY2006-07 compensation plan.</p> <p>B) The adopted budget increases by \$228,252 for salaries of grant funded employees, based on partial loss of CDBG funding in program administration.</p> <p>C) The adopted budget increases by \$42,251 for retirement contributions based on new employees.</p> <p>D) The adopted budget increases by \$37,203 based on the worker's compensation allocations to this department.</p> <p>E) The adopted budget increases by \$28,614 for group health insurance based on the transfer of positions from the CDBG fund to the general fund.</p> <p>F) The adopted budget increases by \$23,600 for it leased equipment to provide computer equipment for additional staff transferred from the CDBG fund to the general fund.</p> <p>G) The adopted budget increases by \$19,436 for grant funded salaries to reflect loss of contributions from the CDBG fund toward the homelessness program.</p> <p>H) The adopted budget decreases by (\$5,000) for furniture and fixtures previously provided for office furniture for the new homelessness program staff.</p> <p>I) The adopted budget increases by \$1,597 for it solutions allocations to this department.</p>			

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 and to provide social services to persons throughout the city. Also, to provide special needs services to individuals living in Tarrant, Johnson, Wise and Parker counties.

FY2006-07 DEPARTMENTAL OBJECTIVES

To assist 64 low income homeowners with rehabilitation loans provided by The Fort Worth Central Community Development Corporation, a multi bank loan fund.

To assist approximately 20 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 \$90,000.

To provide emergency assistance to 220 low and very low-income homeowners, at an average cost of \$2,500 per unit, to make necessary repairs correcting serious health and safety hazards.

To provide weatherization services for 168 low-income homeowners and renters at an average cost of \$2,786.

To provide lead hazard controls to 72 units at an average cost of \$8500 per unit.

To provide homebuyer assistance including closing cost assistance and/or forgivable second mortgages for 113 low and very low-income homebuyers at an average cost of \$8,800 to make homeownership affordable.

To provide housing opportunities for 165 low and very low-income households by working with various nonprofit organizations operating in our community that provide financing, rehabilitation, rental assistance and other housing services.

To provide housing counseling to 1,932 families throughout Tarrant County with homeownership information, budget, credit, tenant and landlord rights and mortgage delinquency.

To provide 5 playgrounds for low and moderate income neighborhoods of Fort Worth.

To provide social services to 20,055 persons including adults, youth, seniors, childcare activities.

To provide services to 8,000 special needs individuals throughout Tarrant, Johnson, Parker and Wise Counties.

DEPARTMENTAL MEASURES	ACTUAL 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
Number of houses rehabilitated (FW Central CDC)	N/A	0	64
Number of houses rehabilitated	36	30	20
Number of houses constructed	0	0	20
Number of emergency repairs	207	219	220
Number of units weatherized	248	190	168
Number of units receiving ALERT services	200	N/A	72
Number of families provided home-buyer's assistance	158	116	113

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

	2004-05	2005-06	2006-07
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

	2004-05	2005-06	2006-07
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 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	<u>PLANNING DIVISION</u>								
0050600	PLANNING DIVISION	\$ 0	\$ 80,892	\$ 115,602	\$ 119,486	2.00	2.00	2.00	2.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 80,892</u>	<u>\$ 115,602</u>	<u>\$ 119,486</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
	<u>ADMINISTRATION</u>								
0051000	HOUSING ADMINISTRATION	\$ 0	\$ -113	\$ 2,000,000	\$ 0	0.00	0.00	0.00	0.00
0051010	ADMINISTRATION	88,416	54,494	820,170	822,822	1.40	0.40	5.46	5.46
	Sub-Total	<u>\$ 88,416</u>	<u>\$ 54,381</u>	<u>\$ 2,820,170</u>	<u>\$ 822,822</u>	<u>1.40</u>	<u>0.40</u>	<u>5.46</u>	<u>5.46</u>
	<u>FINANCE & PROCESSING</u>								
0052010	ADMINISTRATION	\$ 16,160	\$ -113	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 16,160</u>	<u>\$ -113</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	TOTAL	\$ 104,576	\$ 135,160	\$ 2,935,772	\$ 942,308	3.40	2.40	7.46	7.46

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:
HUMAN RESOURCES

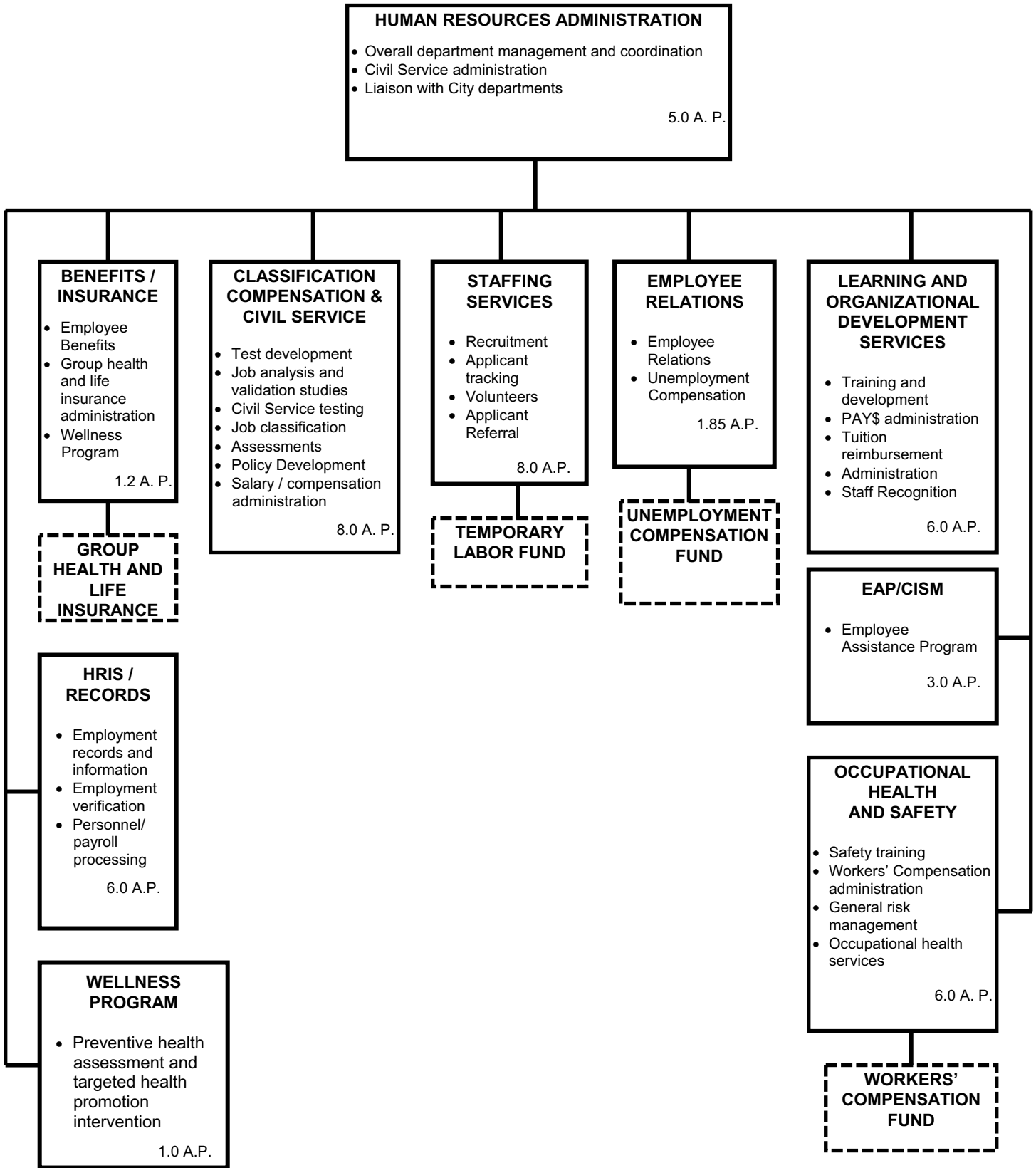
FUND/CENTER
GG01/0141000:0144000

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 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 2004-05	Adopted 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Personal Services	\$ 2,561,587	\$ 2,920,890	\$ 2,994,683	\$ 3,155,819
Supplies	69,885	52,904	65,909	65,909
Contractual	726,057	714,393	895,966	865,966
Capital Outlay	0	0	8,000	8,000
Total Expenditures	\$ 3,357,529	\$ 3,688,187	\$ 3,964,558	\$ 4,095,694
Authorized Positions	42.35	43.20	46.05	46.05

F-124
HUMAN RESOURCES – 46.05 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
HUMAN RESOURCES	GG01/0141000:0144000

CHANGES FROM 2005-06 ADOPTED TO 2006-07 ADOPTED

2005-06 ADOPTED:	\$3,688,187	A.P.	43.20
2006-07 ADOPTED:	\$4,095,694	A.P.	46.05

- A) The adopted budget increases by \$190,570 in salaries of regular employees. This increase reflects the addition of 2 senior human resources analyst positions, 2 human resources analyst positions, and the deletion of 1 vacant Assistant Director of Human Resources position. Also, the increase reflects the FY2006-07 compensation plan.
- B) The adopted budget increases by \$96,292 in other contractual services for a salary survey and technology support.
- C) The adopted budget increases by \$26,000 in advertising to account for the expansion of the recruitment and intern program.
- D) The adopted budget increases by \$25,500 in travel to account for expansion of the recruitment and inter program.
- E) The adopted budget increases by \$19,290 for group health insurance based on employee plan selection and new positions.
- F) The adopted budget decreases by (\$15,969) based on the ITS allocation to this department.
- G) The adopted budget increases by \$10,000 for workshops and retreats based on planned attendance at various seminars.
- H) The adopted budget decreases by (\$3,016) based on the worker's compensation allocation to this department.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:

HUMAN RESOURCES

DEPARTMENT PURPOSE

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

FY2006-07 DEPARTMENTAL OBJECTIVES

To develop a Citywide succession planning program.

To minimize the number of job classifications that are below the market median.

To improve workforce diversity through cultural competencies and training.

To prepare for revision/upgrade of the Human Resources Information System.

To enhance employee communications and relationships by establishing a mediation program.

DEPARTMENTAL MEASURES	ACTUAL 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
Number of job classifications and percentile of total below market median	150 (32%)	173 (37%)	120 (26%)
Number of employees attending Diversity Training	2,355	3,733	4,333
Turnover rate/comparison to Metroplex average rate	8.2% vs. 10.5%	8.0% vs. 11%	8.0% vs. 11%
Number of employees participating in succession training programs	30	32	35

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT HUMAN RESOURCES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0141000	<u>PERSONNEL ADMINISTRATION</u> HUMAN RESOURCES ADMINISTRATION	\$ 2,919,042	\$ 3,231,067	\$ 3,499,063	\$ 3,605,743	35.00	37.00	39.85	39.85
	Sub-Total	<u>\$ 2,919,042</u>	<u>\$ 3,231,067</u>	<u>\$ 3,499,063</u>	<u>\$ 3,605,743</u>	<u>35.00</u>	<u>37.00</u>	<u>39.85</u>	<u>39.85</u>
	<u>BENEFITS ASSISTANCE PROGRAM</u>								
0143000	HEALTH BENEFITS	\$ 79,970	\$ 84,891	\$ 79,761	\$ 83,769	2.35	1.20	1.20	1.20
0143010	WELLNESS	0	3,469	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 79,970</u>	<u>\$ 88,360</u>	<u>\$ 79,761</u>	<u>\$ 83,769</u>	<u>2.35</u>	<u>1.20</u>	<u>1.20</u>	<u>1.20</u>
	<u>RISK MANAGEMENT</u>								
0144000	OCCUPATIONAL HEALTH AND SAFETY	\$ 358,517	\$ 368,760	\$ 385,734	\$ 406,182	5.00	5.00	5.00	5.00
	Sub-Total	<u>\$ 358,517</u>	<u>\$ 368,760</u>	<u>\$ 385,734</u>	<u>\$ 406,182</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
	TOTAL	\$ 3,357,529	\$ 3,688,187	\$ 3,964,558	\$ 4,095,694	42.35	43.20	46.05	46.05

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:
INTERNAL AUDIT

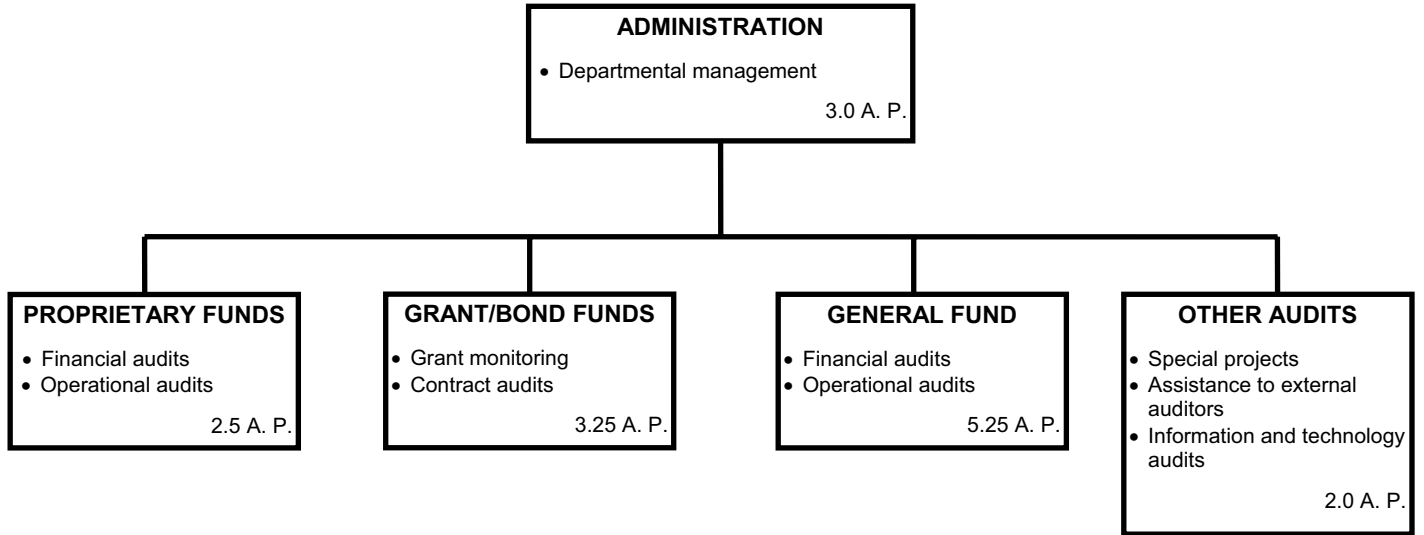
FUND/CENTER
GG01/0101000

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Internal Audit Department is charged with conducting 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 2004-05	Adopted 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Personal Services	\$ 871,481	\$ 916,601	\$ 919,636	\$ 987,160
Supplies	6,477	9,133	9,707	9,707
Contractual	91,473	105,259	108,632	108,632
Total Expenditures	\$ 969,431	\$ 1,030,993	\$ 1,037,975	\$ 1,105,499
Authorized Positions	16.00	16.00	16.00	16.00

INTERNAL AUDIT - 16.0 A. P.
(GENERAL FUND 12.75 A. P.)
(GRANT FUND 1.0 A. P.)
(BOND FUND 2.25 A. P.)



SIGNIFICANT BUDGET CHANGES

DEPARTMENT: INTERNAL AUDIT	FUND/CENTER GG01/0101000
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CHANGES FROM 2005-06 ADOPTED TO 2006-07 ADOPTED

2005-06 ADOPTED:	\$1,030,993	A.P.	16.0
2006-07 ADOPTED:	\$1,105,499	A.P.	16.0

- A) The adopted budget increases by \$163,925 for the FY2006-07 compensation plan and salary savings for the replacement of a scheduled temporary employee with a full-time employee..
- B) The adopted budget decreases by (\$80,960) for scheduled temporary expenses.
- C) The adopted budget decreases by (\$7,256) for employees paid with bond funds based on an anticipated increase in audits involving bond funds.
- D) The adopted budget increases by \$3,190 based on the Worker's Compensation allocation to this department.
- E) The adopted budget increases by \$2,949 based on the ITS allocation to this 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.

FY2006-07 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 FY2006-07.

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 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
Percentage of audits in Annual Audit Plan completed	70%	60%	80%
Percent of good/excellent ratings from auditees	92%	90%	90%
Annual cost recoveries/savings identified	\$1,200,000	\$1,200,000	\$1,200,000
Percentage of special request audits completed within requested timeframe	100%	100%	100%
Average utilization rate for supervisors/ staff auditors	85%/72%	82%/75%	82%/75%

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT INTERNAL AUDIT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0101000	<u>INTERNAL AUDIT</u>								
	INTERNAL AUDIT	\$ 969,431	\$ 1,030,993	\$ 1,037,975	\$ 1,105,499	16.00	16.00	16.00	16.00
	Sub-Total	<u>\$ 969,431</u>	<u>\$ 1,030,993</u>	<u>\$ 1,037,975</u>	<u>\$ 1,105,499</u>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>
	TOTAL	\$ 969,431	\$ 1,030,993	\$ 1,037,975	\$ 1,105,499	16.00	16.00	16.00	16.00

FORT WORTH



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

LAW

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 2004-05	Adopted 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Personal Services	\$ 3,396,853	\$ 3,654,690	\$ 3,695,677	\$ 3,918,289
Supplies	69,121	62,604	66,354	66,354
Contractual	296,987	364,317	390,552	390,552
Total Expenditures	\$ 3,762,961	\$ 4,081,611	\$ 4,152,583	\$ 4,375,195
Authorized Positions	41.00	42.00	44.00	44.00

F-140
LAW - 44.0 A. P.

CITY ATTORNEY

- Departmental management
- Operational oversight
- Community liaison
- Advisor to City Council and City Manager

1.0 A. P.

**DEPUTY CITY ATTORNEY
LITIGATION**

1.0 A.P.

SUPPORT STAFF

11.0 A. P.

**DEPUTY CITY ATTORNEY
ADMINISTRATIVE**

1.0 A.P.

LITIGATION

- Federal and State issues
- Condemnation
- Code compliance
- Workers' compensation
- Employment issues
- Personal injury

17.0 A. P.

ADMINISTRATIVE

- City department liaison
- Contracts
- Real estate/HUD
- Elections
- Annexations

13.0 A. P.

SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
LAW	GG01/0121000

CHANGES FROM 2005-06 ADOPTED TO 2006-07 ADOPTED

2005-06 ADOPTED:	\$4,081,611	A.P.	42.0
2006-07 ADOPTED:	\$4,375,195	A.P.	44.0

- A) The adopted budget increases by \$689,741 for the FY2006-07 compensation plan and the addition of a Prosecuting Attorney position to assist with prosecution in Municipal Courts for truancy cases. Fort Worth Independent School District will provide funding of four/fifths of this position and the City of Fort Worth provides the remaining personnel services costs.
- B) The adopted budget decreases by (\$34,801) based on the Worker's Compensation allocation to this department.
- C) The adopted budget increases by \$32,343 for the addition of one Legal Secretary I position to increase the efficiency and effectiveness of the department.
- D) The adopted budget increases by \$21,536 based on the ITS allocation to this department.
- E) The adopted budget decreases by (\$19,416) for salaries of regular employees based on the reclassification of a Senior Attorney position during the FY2005-06 year.
- F) The adopted budget increases by \$15,000 for additional training for Attorneys to become Board Certified in specialized areas of the law or become members of the College of the State Bar of Texas.
- G) The adopted budget decreases by (\$3,000) for inside repair and maintenance for funds used for basic building maintenance.
- H) The adopted budget increases by \$2,000 for office copy services based on the departments anticipated copy services needs due to trends in increasing work loads.

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.

FY2006-07 DEPARTMENTAL OBJECTIVES

Continue to utilize in-house staff and resources to defend lawsuits and control outside attorneys fees.

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

Continue to improve customer service within the department's budget appropriations.

DEPARTMENTAL MEASURES	ACTUAL 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
Number of pending lawsuits involving outside counsel (includes conflict cases)	16	21	24
Outside attorneys fees for litigation	\$247,905	\$220,000	\$330,000
Municipal Court Criminal and Code Compliance cases requiring attorney review/action	\$382,280	\$410,000	\$440,000

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT LAW DEPARTMENT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0121000	<u>LAW DEPARTMENT</u>								
	ADMINISTRATION	\$ 3,762,961	\$ 4,081,611	\$ 4,152,583	\$ 4,375,195	41.00	42.00	44.00	44.00
	Sub-Total	<u>\$ 3,762,961</u>	<u>\$ 4,081,611</u>	<u>\$ 4,152,583</u>	<u>\$ 4,375,195</u>	<u>41.00</u>	<u>42.00</u>	<u>44.00</u>	<u>44.00</u>
	TOTAL	\$ 3,762,961	\$ 4,081,611	\$ 4,152,583	\$ 4,375,195	41.00	42.00	44.00	44.00

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:
LIBRARY

FUND/CENTER
GG01/0841000:0844002

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

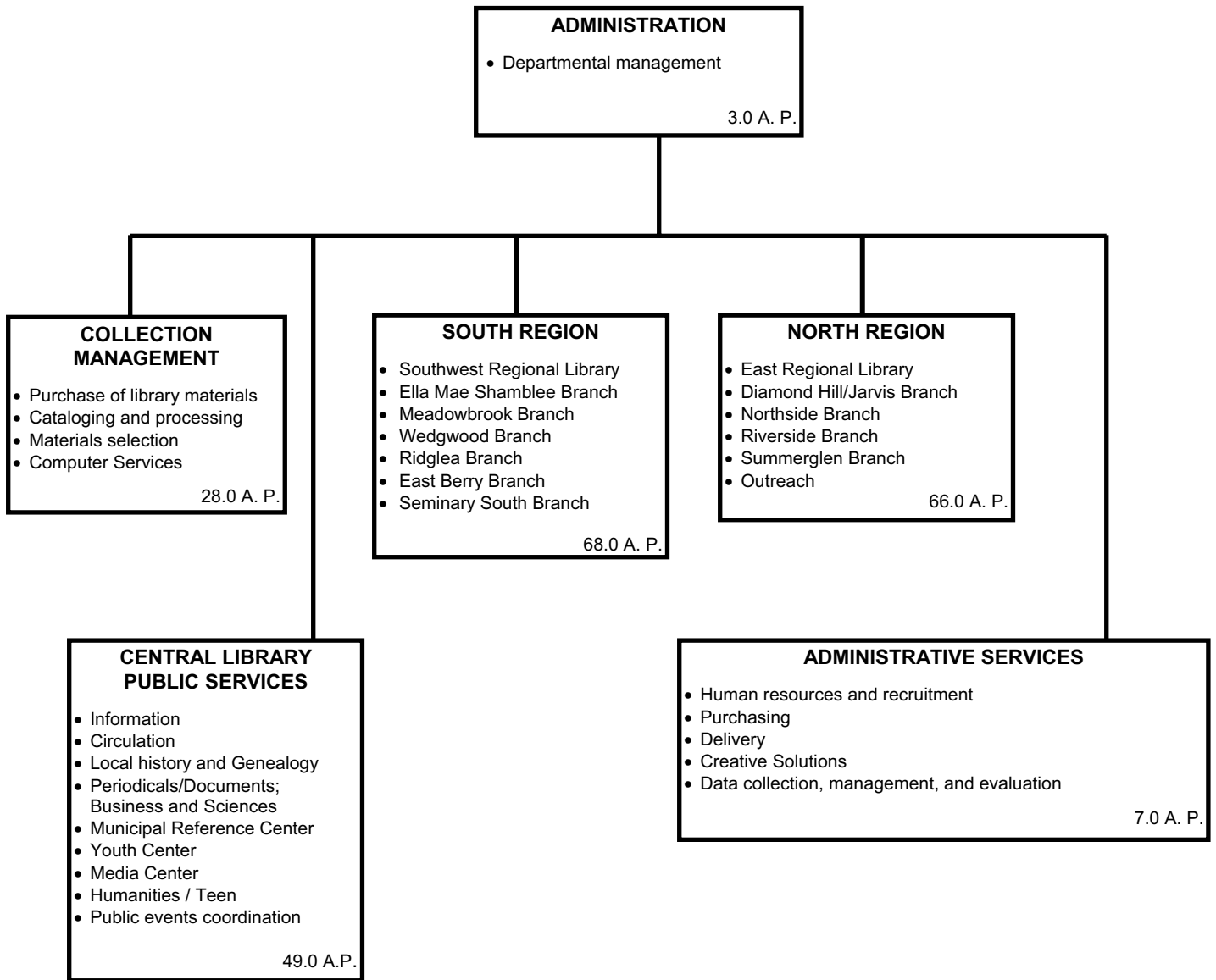
The Fort Worth Public Library is responsible for delivering library services to meet the educational, informational, cultural, and recreational needs of Fort Worth residents of all ages. The department is divided into five divisions: Administration, Collection Management, Central Library, Neighborhood 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 2004-05	Adopted 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Personal Services	\$ 9,607,515	\$ 10,519,383	\$ 10,680,968	\$ 11,307,289
Supplies	2,268,767	2,144,160	2,601,113	2,601,113
Contractual	2,768,243	2,943,662	2,989,538	2,989,538
Capital Outlay	0	0	50,000	50,000
Total Expenditures	\$ 14,644,525	\$ 15,607,205	\$ 16,321,619	\$ 16,947,940
Authorized Positions	207.00	207.00	221.00	221.00

F-148
LIBRARY – 221.0 A.P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT: LIBRARY	FUND/CENTER GG01/0841000:0844002		
CHANGES FROM 2005-06 ADOPTED TO 2006-07 ADOPTED			
2005-06 ADOPTED:	\$15,607,205	A.P.	207.00
2006-07 ADOPTED:	\$16,947,940	A.P.	221.00
<p>A) The adopted budget increases by \$626,321 for the FY2006-07 compensation plan; net of 14 positions including 12.5 positions at several branch libraries: 5 at Summer Glen, 4.50 at Southwest Regional, 1.50 at Ridglea, 1.0 at Wedgewood, .50 at Riverside; 2.5 for the replacement and expanded Ella Mae Shamblee Branch (scheduled to open during the latter part of FY 06-07); and the reduction of 1.0 Senior Librarian position that supported the Municipal Reference Center in City Hall that closed at the end of FY 05-06.</p> <p>B) The adopted budget increases by \$426,750 for Library books and materials: \$500,000 decision package increase; decrease of \$100,000 to the base budget; and \$26,750 for Ella Mae Shamblee Branch.</p> <p>C) The adopted budget increases by \$122,745 for scheduled temporaries. This amount includes \$120,600 for an additional 16,750 library page hours that will be utilized throughout the library system and an additional \$2,145 for library page hours at the Ella Mae Shamblee Branch.</p> <p>D) The adopted budget decreases by (\$108,161) for other contractual: this amount includes the reduction of contractual security guard services at nine libraries.</p> <p>E) The adopted budget increases by \$79,820 for hardware and software maintenance from IT Services; PC moves, and installations.</p> <p>F) The adopted budget increases by \$68,763 based on the IT allocation to the department.</p> <p>G) The adopted budget increases by \$50,000 for the replacement of one box van vehicle.</p> <p>H) The adopted budget increases by \$17,196 for group health insurance.</p> <p>I) The adopted budget increases by \$14,255 for office supplies (offset by \$11,380 for postage).</p> <p>J) The adopted budget decreases by (\$12,554) for basic telephone charges based on the IT allocation to the department.</p> <p>K) The adopted budget increases by \$11,465 based on the worker's compensation allocation to the department.</p> <p>L) The adopted budget decreases by (\$11,380) for postage.</p> <p>M) The adopted budget increases by \$10,200 increase primarily for bilingual pay to reflect citywide policy changes.</p>			

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 material in various formats and staff professional expertise. These services and information respond specifically to the educational, informational, cultural and recreational needs of users of all ages. Furthermore, services, and information are provided in an open and non-judgmental environment.</p>			
FY2006-07 DEPARTMENTAL OBJECTIVES			
<p>To provide on-site service to 2.61 million users (2% increase)</p> <p>To check out 4.28 million items (7% increase)</p> <p>To issue 34,000 new library cards (2% increase)</p>			
DEPARTMENTAL MEASURES	ACTUAL 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
Number of customers entering libraries	2,461,102	2,510,300	2,560,506
Number of items checked out annually	4,608,775	4,000,000	4,280,000
Residents (%) having/using library card	32,630	33,300	33,966

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT LIBRARY		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	<u>LIBRARY ADMINISTRATION</u>								
0841000	LIBRARY ADMINISTRATION	\$ 2,731,194	\$ 2,791,380	\$ 3,143,970	\$ 3,205,460	16.00	16.00	19.00	19.00
0841020	AUTOMATION SERVICES	477,884	535,994	653,503	669,281	6.00	6.00	6.00	6.00
0841030	OUTREACH UNIT	447,075	346,944	553,926	585,278	5.00	6.00	11.00	11.00
	Sub-Total	<u>\$ 3,656,153</u>	<u>\$ 3,674,318</u>	<u>\$ 4,351,399</u>	<u>\$ 4,460,019</u>	<u>27.00</u>	<u>28.00</u>	<u>36.00</u>	<u>36.00</u>
	<u>CENTRAL LIBRARY</u>								
0842001	SUPPORT SERVICES	\$ 3,047,124	\$ 3,330,944	\$ 3,428,602	\$ 3,488,062	23.00	24.00	21.00	21.00
0842002	CENTRAL LIBRARY	2,722,389	2,849,237	2,837,221	2,993,674	53.50	51.50	50.50	50.50
	Sub-Total	<u>\$ 5,769,513</u>	<u>\$ 6,180,181</u>	<u>\$ 6,265,823</u>	<u>\$ 6,481,736</u>	<u>76.50</u>	<u>75.50</u>	<u>71.50</u>	<u>71.50</u>
	<u>BRANCH LIBRARIES</u>								
0843001	WEDGWOOD BRANCH	\$ 276,524	\$ 295,444	\$ 315,151	\$ 334,039	6.00	6.00	7.00	7.00
0843002	MEADOWBROOK BRANCH	301,756	331,050	268,304	286,256	6.50	6.50	5.50	5.50
0843003	NORTHEAST BRANCH	253,433	267,041	274,333	290,845	5.00	5.00	5.50	5.50
0843004	NORTHSIDE BRANCH	242,377	259,746	241,157	255,377	5.00	5.00	5.00	5.00
0843005	SEMINARY SOUTH BRANCH	296,308	333,853	292,539	311,631	6.00	6.00	6.00	6.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT LIBRARY		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0843006	EAST BERRY BRANCH	265,334	221,216	214,390	227,734	4.00	4.00	4.00	4.00
0843007	RIDGLEA BRANCH	325,531	394,065	385,680	408,456	7.00	7.00	8.50	8.50
0843008	E M SHAMBLEE BRANCH	173,974	182,334	298,760	311,756	3.50	3.50	6.00	6.00
0843009	DIAMOND HILL BRANCH	223,416	238,683	220,757	234,809	4.00	4.00	4.00	4.00
0843010	C.O.O.L.	39,682	90,333	7,659	7,659	2.00	2.00	0.00	0.00
0843011	BOLD	67,481	137,797	11,035	11,035	3.00	3.00	0.00	0.00
0843012	SUMMERGLEN BRANCH	868,873	900,521	1,016,170	1,047,778	8.00	10.00	15.00	15.00
	Sub-Total	<u>\$ 3,334,689</u>	<u>\$ 3,652,083</u>	<u>\$ 3,545,935</u>	<u>\$ 3,727,375</u>	<u>60.00</u>	<u>62.00</u>	<u>66.50</u>	<u>66.50</u>
	<u>REGIONAL LIBRARIES</u>								
0844001	SOUTHWEST REGIONAL LIBRARY	\$ 1,013,878	\$ 1,101,760	\$ 1,206,517	\$ 1,270,945	22.50	21.50	26.00	26.00
0844002	EAST REGIONAL	870,292	998,862	951,944	1,007,864	21.00	20.00	21.00	21.00
	Sub-Total	<u>\$ 1,884,170</u>	<u>\$ 2,100,623</u>	<u>\$ 2,158,462</u>	<u>\$ 2,278,810</u>	<u>43.50</u>	<u>41.50</u>	<u>47.00</u>	<u>47.00</u>
	TOTAL	\$ 14,644,525	\$ 15,607,205	\$ 16,321,619	\$ 16,947,940	207.00	207.00	221.00	221.00

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.

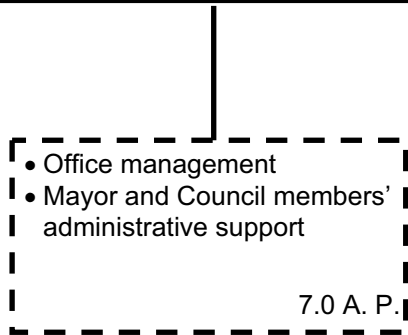
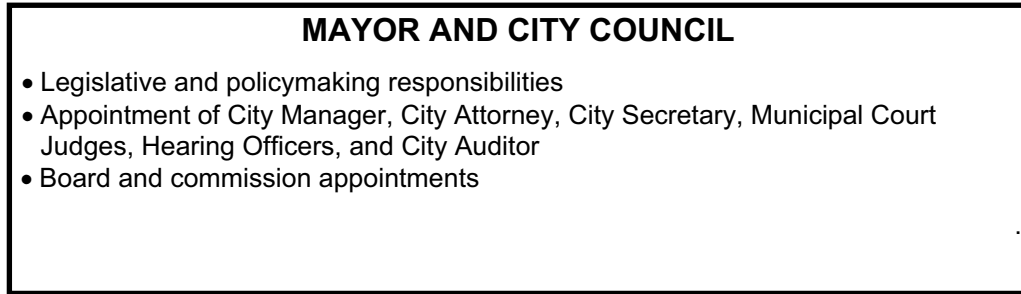
Responsibilities of the City Council include: 1) appointment of the City Manager, City Secretary, City Attorney, City Auditor, Municipal Court Judges, and various other officials and citizens' boards; and 2) the determination of policy regarding the types and levels of service to be provided by the City 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 2004-05	Adopted 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Personal Services	\$ 612,215	\$ 697,191	\$ 941,121	\$ 1,099,161
Supplies	73,771	40,956	63,276	67,276
Contractual	206,995	251,614	246,040	252,040
Capital Outlay	0	4,172	0	0
Total Expenditures	\$ 892,981	\$ 993,933	\$ 1,250,436	\$ 1,418,476
Authorized Positions	4.00	7.00	7.00	7.00

MAYOR AND CITY COUNCIL - 7.0 A. P.



SIGNIFICANT BUDGET CHANGES

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

CHANGES FROM 2005-06 ADOPTED TO 2006-07 ADOPTED

2005-06 ADOPTED:	\$993,933	A.P.	7.00
2006-07 ADOPTED:	\$1,418,476	A.P.	7.00

A) The adopted budget increases by \$373,795 for scheduled temporaries based on the voter approved annual council salary and increased compensation for council aides and by \$19,428 in regular salaries based on FY2006-07 compensation plan.

B) The adopted budget decreases by (\$21,673) for travel, based on the historical spending patterns, re-estimates, and travel projections for FY 2006-07.

C) The adopted budget increases by \$18,420 for operating supplies, based on spending trends and re-estimates.

D) The adopted budget increases by \$13,912 for graphics, based on the new council newsletters program.

E) The adopted budget increases by \$10,125 for postage, based on the new council newsletters program.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:

MAYOR AND 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.

FY2006-07 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 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
Council Meetings/Committee Meetings	104	92	96
Policies on Council took action (M&Cs)	941	1,593	2,200
Contracts	689	867	1,045
Stand Alone Resolutions	65	73	81
Stand Alone Ordinances	19	20	22
Council Proposals	7	6	7
Meetings scheduled/attended	11,716	15,643	19,000
Special events organized by staff	154	165	169
Speeches written/given	1,072	1,160	1,250

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT MAYOR AND COUNCIL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	<u>MAYOR AND COUNCIL</u>								
0010000	MAYOR & COUNCIL ADMINISTRATION	\$ 860,812	\$ 971,433	\$ 1,227,936	\$ 1,395,976	4.00	7.00	7.00	7.00
0010001	MAYOR	546	2,500	2,500	2,500	0.00	0.00	0.00	0.00
0010002	COUNCIL DISTRICT 2	4,511	2,500	2,500	2,500	0.00	0.00	0.00	0.00
0010003	COUNCIL DISTRICT 3	4,335	2,500	2,500	2,500	0.00	0.00	0.00	0.00
0010004	COUNCIL DISTRICT 4	4,912	2,500	2,500	2,500	0.00	0.00	0.00	0.00
0010005	COUNCIL DISTRICT 5	9,380	2,500	2,500	2,500	0.00	0.00	0.00	0.00
0010006	COUNCIL DISTRICT 6	1,892	2,500	2,500	2,500	0.00	0.00	0.00	0.00
0010007	COUNCIL DISTRICT 7	647	2,500	2,500	2,500	0.00	0.00	0.00	0.00
0010008	COUNCIL DISTRICT 8	3,197	2,500	2,500	2,500	0.00	0.00	0.00	0.00
0010009	COUNCIL DISTRICT 9	2,749	2,500	2,500	2,500	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 892,981</u>	<u>\$ 993,933</u>	<u>\$ 1,250,436</u>	<u>\$ 1,418,476</u>	<u>4.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
	TOTAL	\$ 892,981	\$ 993,933	\$ 1,250,436	\$ 1,418,476	4.00	7.00	7.00	7.00

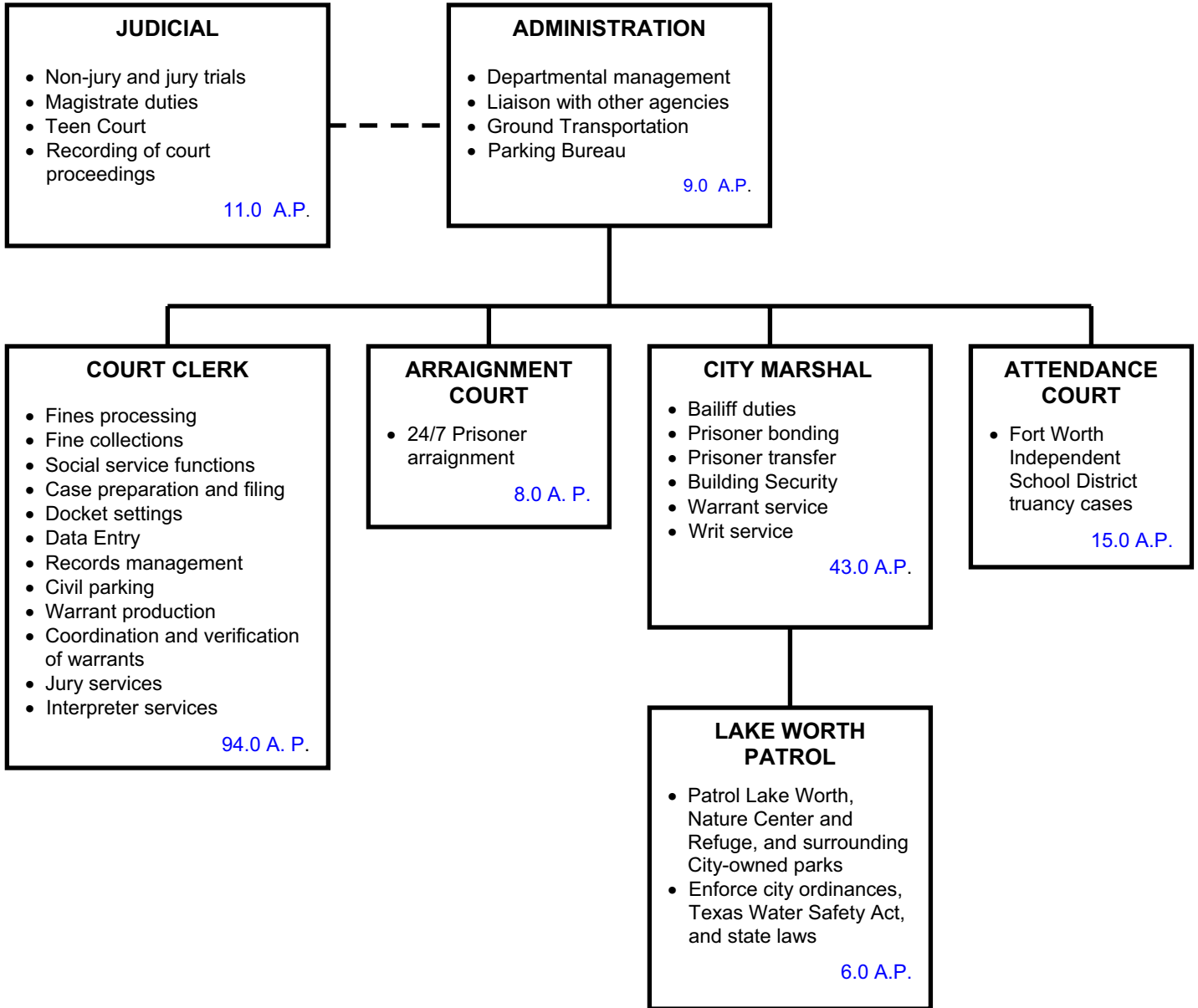
FORT WORTH



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 eight municipal courts that have jurisdiction within the City of Fort Worth's territorial limits over all Class C misdemeanor criminal cases brought under City ordinances and the Texas Penal Code. These cases are punishable by fine only.</p> <p>Court operations are divided into four divisions: Administration 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 School 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 produced 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 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 2004-05	Adopted 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Personal Services	\$ 8,341,722	\$ 8,914,362	\$ 8,905,271	\$ 9,408,204
Supplies	348,066	318,465	276,596	276,596
Contractual	1,277,439	1,676,960	1,335,098	1,335,098
Capital Outlay	44,271	94,390	51,800	51,800
Total Expenditures	\$ 10,011,498	\$ 11,004,177	\$ 10,568,765	\$ 11,071,698
Authorized Positions	178.00	186.00	186.00	186.00

MUNICIPAL COURT – 186.0 A.P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:		FUND/CENTER	
MUNICIPAL COURT		GG01/0381000:0385000	
CHANGES FROM 2005-06 ADOPTED TO 2006-07 ADOPTED			
2005-06 ADOPTED:	\$11,004,177	A.P.	186.0
2006-07 ADOPTED:	\$11,071,698	A.P.	186.0
<p>A) The adopted budget increases by \$428,116 for salaries of regular employees due to the FY2006-07 compensation plan.</p> <p>B) The adopted budget decreases by (\$397,284) for IT leased equipment due to lower than expected rates for equipment and the elimination of equipment note payments for a case management and documenting system.</p> <p>C) The adopted budget increases by \$65,191 for IT Solutions Department charges based on the citywide cost allocation plan.</p> <p>D) The adopted budget increases by \$60,294 for group health insurance based on employee plan selections.</p> <p>E) The adopted budget increases by \$49,047 for employee retirement contribution based on anticipated salary increases. Retirement is calculated as a percent of total salaries.</p> <p>F) The adopted budget increases by \$44,057 for worker's compensation based on cost projections by the Human Resources Department.</p> <p>G) The adopted budget decreases by (\$40,788) for minor equipment to eliminate funds for a one-time purchase of weapons and hand held security scanning equipment.</p> <p>H) The adopted budget decreases by (\$22,500) to eliminate a one-time vehicle purchase.</p> <p>I) The adopted budget increases by \$20,793 for motor vehicle fuel based on expenditure history and rising fuel costs.</p> <p>J) The adopted budget decreases by (\$19,090) for specialized equipment to eliminate a one-time purchase of security check point X-Ray machines in City Hall.</p> <p>K) The adopted budget decreases by (\$19,047) for other contractual services to eliminate contracted collection services.</p> <p>L) The adopted budget increases by \$18,000 for an increase in the monthly bilingual pay benefit for all city employees.</p> <p>M) The adopted budget increases by \$12,321 for consultants and professional services to increase the hourly rate for language interpretation services.</p> <p>N) The adopted budget decreases by (\$12,231) for postage to eliminate paid postage on parking citations (consistent with other types of citations).</p>			

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

FY2006-07 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 95 percent of all warrants within 90 days from the date cases become eligible for issuance of a warrant.

To attain or exceed a clearance rate of 175,000 warrants for the year.

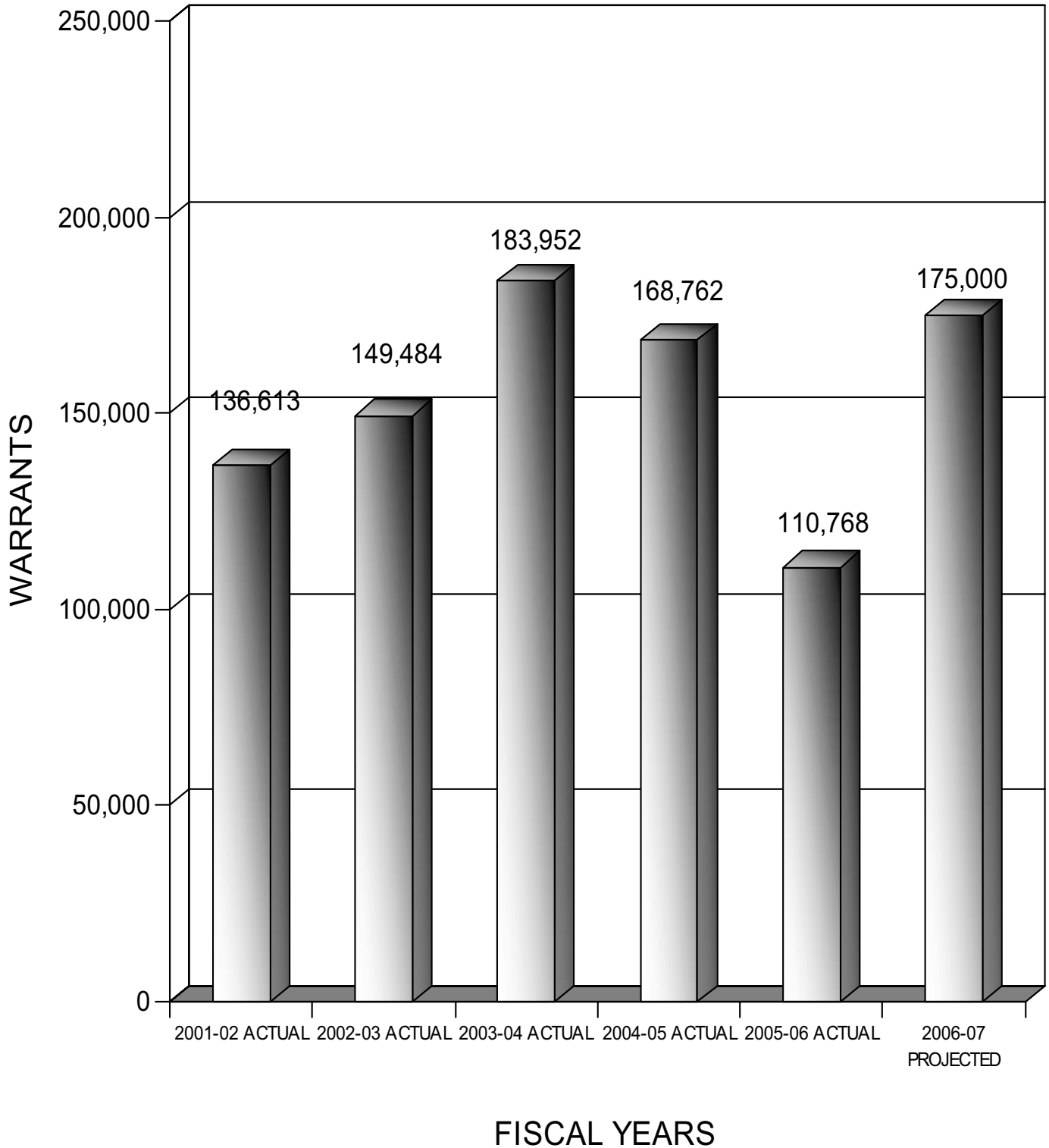
DEPARTMENTAL MEASURES	ACTUAL 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
Number/percent of cases docketed in less than 60 days	70,341/80.3%	83,183/95%	83,183/95%
Number of warrants issued within 90 days	213,395	176,000	528,000
Number of warrants cleared annually	168,762	131,500	175,000

FORT WORTH



MUNICIPAL COURT

NUMBER OF WARRANTS CLEARED



FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT MUNICIPAL COURT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	<u>ADMINISTRATION</u>								
0381000	ADMINISTRATION	\$ 1,306,843	\$ 1,460,349	\$ 1,287,313	\$ 1,317,109	7.00	8.00	8.00	8.00
0381010	ATTENDANCE COURT	497,128	543,339	531,354	564,303	9.00	9.00	9.00	9.00
0381020	ARRAIGNMENT COURT	453,855	465,460	480,826	509,254	7.00	7.00	8.00	8.00
	Sub-Total	<u>\$ 2,257,826</u>	<u>\$ 2,469,148</u>	<u>\$ 2,299,493</u>	<u>\$ 2,390,666</u>	<u>23.00</u>	<u>24.00</u>	<u>25.00</u>	<u>25.00</u>
	<u>JUDICIAL</u>								
0382000	JUDICIAL	\$ 1,076,314	\$ 1,132,878	\$ 1,181,232	\$ 1,238,220	11.00	12.00	11.00	11.00
	Sub-Total	<u>\$ 1,076,314</u>	<u>\$ 1,132,878</u>	<u>\$ 1,181,232</u>	<u>\$ 1,238,220</u>	<u>11.00</u>	<u>12.00</u>	<u>11.00</u>	<u>11.00</u>
	<u>COURT CLERK</u>								
0383000	COURT CLERK	\$ 3,775,732	\$ 3,918,337	\$ 3,852,349	\$ 4,068,925	95.00	95.00	95.00	95.00
	Sub-Total	<u>\$ 3,775,732</u>	<u>\$ 3,918,337</u>	<u>\$ 3,852,349</u>	<u>\$ 4,068,925</u>	<u>95.00</u>	<u>95.00</u>	<u>95.00</u>	<u>95.00</u>
	<u>WARRANTS</u>								
0384000	WARRANTS	\$ 1,980,178	\$ 2,243,270	\$ 2,060,754	\$ 2,148,878	33.00	33.00	33.00	33.00
0384010	BUILDING SECURITY	506,449	833,125	768,355	803,282	10.00	16.00	16.00	16.00
	Sub-Total	<u>\$ 2,486,627</u>	<u>\$ 3,076,395</u>	<u>\$ 2,829,109</u>	<u>\$ 2,952,160</u>	<u>43.00</u>	<u>49.00</u>	<u>49.00</u>	<u>49.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT MUNICIPAL COURT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0385000	<u>LAKE WORTH PATROL</u>								
	LAKE WORTH PATROL	\$ 414,999	\$ 407,419	\$ 406,582	\$ 421,727	6.00	6.00	6.00	6.00
	Sub-Total	<u>\$ 414,999</u>	<u>\$ 407,419</u>	<u>\$ 406,582</u>	<u>\$ 421,727</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
	TOTAL	\$ 10,011,498	\$ 11,004,177	\$ 10,568,765	\$ 11,071,698	178.00	186.00	186.00	186.00

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:**FUND/CENTER**

NON-DEPARTMENTAL

GG01/0901000:0909900

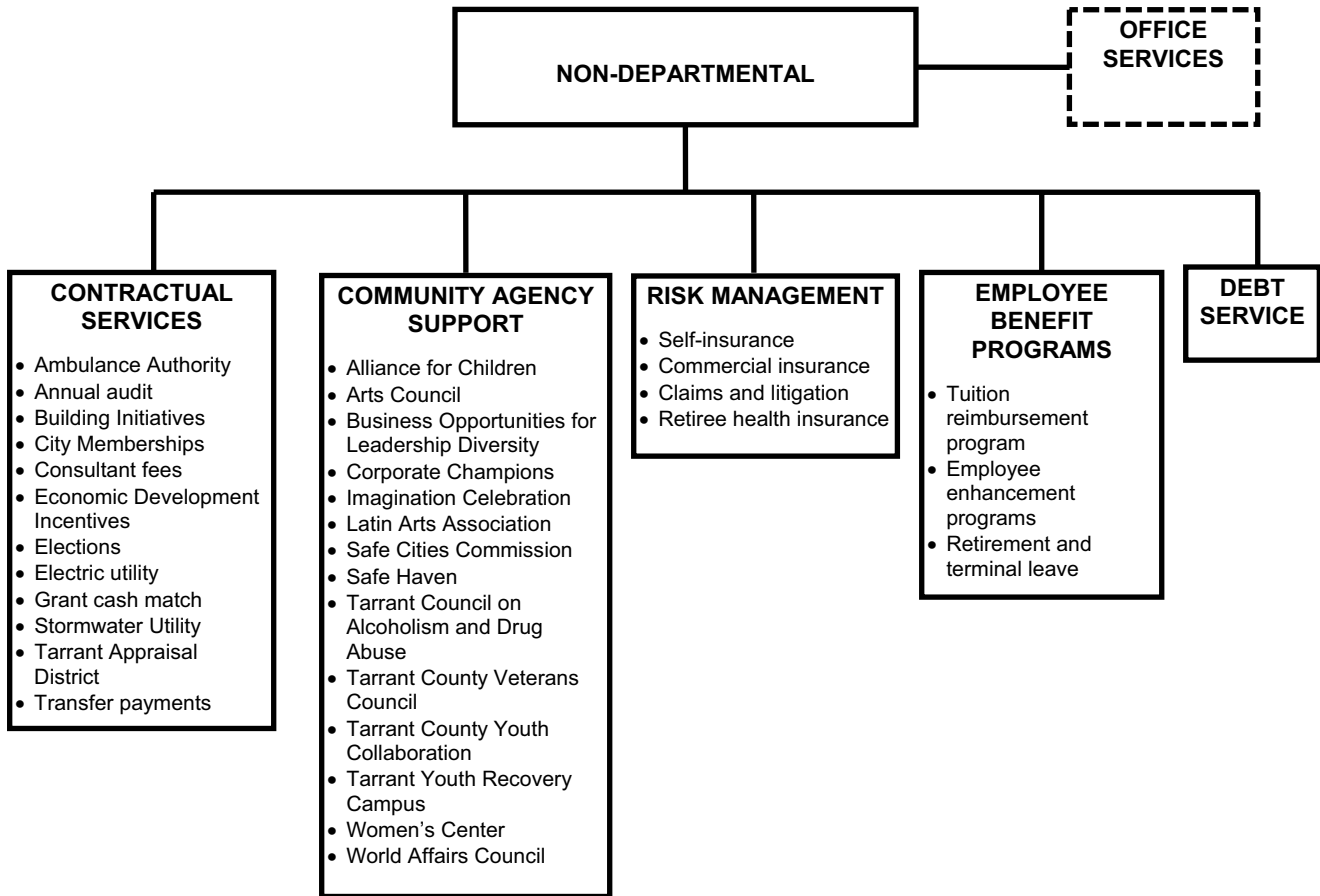
SUMMARY OF DEPARTMENT RESPONSIBILITIES:

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 electricity and stormwater utility costs.

Allocations	Actual 2004-05	Adopted 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Personal Services	\$ 12,794,377	\$ 11,733,086	\$ 28,221,122	\$ 11,920,909
Supplies	23,080	43,600	76,120	43,600
Contractual	70,528,691	73,317,123	81,592,417	83,282,634
Capital Outlay	0	0	0	0
Total Expenditures	\$ 83,346,148	\$ 85,093,809	\$ 109,889,659	\$ 95,247,143
Authorized Positions	0.00	0.00	27.25	0.00

NON-DEPARTMENTAL - 0 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:		FUND/CENTER	
NON-DEPARTMENTAL		GG01/0901000:0909900	
CHANGES FROM 2005-06 ADOPTED TO 2006-07 ADOPTED			
2005-06 ADOPTED:	\$85,093,809	A.P.	0.0
2006-07 ADOPTED:	\$95,247,143	A.P.	0.0
<p>A) The adopted budget increases by \$2,402,057 based on the Risk Management allocation to the General Fund.</p> <p>B) The adopted budget increases by \$2,365,416 for transfers out for tax abatements for 380 economic development incentives.</p> <p>C) The adopted budget increases by \$2,000,000 for the establishment of the Housing Trust Fund.</p> <p>D) The adopted budget increases by \$1,621,202 for electric utility costs based on average city facility usage and projected electricity rates per the electric contract with Reliant Energy.</p> <p>E) The adopted budget increases by \$1,085,809 for transfers out for debt service payments for the upgrade of the computer aided dispatch system used by the Police and Fire departments.</p> <p>F) The adopted budget increases by \$643,000 for transfers out for debt service payments for the Energy Conservation Projects.</p> <p>G) The adopted budget decreases by (\$452,892) for IT E-Gov projects now funded in IT Solutions.</p> <p>H) The adopted budget increases by \$379,000 for City Hall/City Hall Annex renovations.</p> <p>I) The adopted budget increases by \$279,870 based on the Stormwater Utility allocation to the General Fund.</p> <p>J) The adopted budget increases by \$250,753 for transfers out for cable office sustainment.</p> <p>K) The adopted budget decreases by (\$250,000) for other contractual services for one year funded FY2005-06 building security initiatives for Municipal Court.</p> <p>L) The adopted budget decreases by (\$245,844) for the transfer of the Fort Worth Hispanic Chamber of Commerce and the Fort Worth Metropolitan Black Chamber of Commerce to the Economic Development Department.</p> <p>M) The adopted budget increases by \$175,000 for facility rental for the Trinity River Coordinator and the Minority/Women's Business Enterprises office.</p> <p>N) The adopted budget increases by \$127,127 for other contractual for payments to the Tarrant Appraisal District for appraisal services.</p> <p>O) The adopted budget increases by \$114,363 for transfers out for debt service payments for the Zipper Building City Hall/City Hall Annex relocation.</p> <p>P) The adopted budget increases by \$98,470 for other contractual payments for the TIBS Retirement Fund payment.</p> <p>Q) The adopted budget increases by \$91,275 for the General Fund component of the increased IT Solutions allocation resulting from the 2006-07 compensation plan.</p>			

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	<u>ANNUAL AUDIT</u>								
0901000	ANNUAL AUDIT	\$ 292,275	\$ 285,000	\$ 332,000	\$ 332,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 292,275</u>	<u>\$ 285,000</u>	<u>\$ 332,000</u>	<u>\$ 332,000</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>PUBLIC INFORMATION</u>								
0901301	CABLE OFFICE	\$ 0	\$ 0	\$ 250,753	\$ 250,753	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 250,753</u>	<u>\$ 250,753</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	\$ 172,920	\$ 182,107	\$ 300,417	\$ 300,417	0.00	0.00	0.00	0.00
0901502	CITY COMMERCIAL INS.	1,130,205	877,586	1,516,434	1,516,434	0.00	0.00	0.00	0.00
0901506	RETIREE INS CONTRIB	10,126,212	9,335,455	9,335,455	9,335,455	0.00	0.00	0.00	0.00
0901507	UNEMPLOYMENT COMP INS	289,562	252,000	258,555	258,555	0.00	0.00	0.00	0.00
0901508	TIBS CONTRIBUTION PAYMENTS	0	0	98,470	98,470	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 11,718,899</u>	<u>\$ 10,647,148</u>	<u>\$ 11,509,331</u>	<u>\$ 11,509,331</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>G.F. UTILITIES</u>								
0902501	ELECTRICITY	\$ 10,562,117	\$ 10,619,362	\$ 12,157,590	\$ 12,157,590	0.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0902506	STORMWATER UTILITY	0	0	296,897	279,870	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 10,562,117</u>	<u>\$ 10,619,362</u>	<u>\$ 12,454,487</u>	<u>\$ 12,437,460</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	\$ 1,823,601	\$ 2,059,275	\$ 3,704,174	\$ 3,704,174	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,823,601</u>	<u>\$ 2,059,275</u>	<u>\$ 3,704,174</u>	<u>\$ 3,704,174</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>CITY MEMBERSHIPS</u>								
0904510	CITY MEMBERSHIPS	\$ 367,041	\$ 353,421	\$ 387,137	\$ 387,137	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 367,041</u>	<u>\$ 353,421</u>	<u>\$ 387,137</u>	<u>\$ 387,137</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	\$ 251,082	\$ 204,686	\$ 212,873	\$ 212,873	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 251,082</u>	<u>\$ 204,686</u>	<u>\$ 212,873</u>	<u>\$ 212,873</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	\$ 2,946,459	\$ 3,384,623	\$ 3,079,802	\$ 3,079,802	0.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0905502	GRANT MATCH	0	469,422	298,247	318,247	0.00	0.00	0.00	0.00
0905503	380 AGREEMENTS	0	1,634,584	4,000,000	4,000,000	0.00	0.00	0.00	0.00
0905504	POTENTIAL GRANT LOSSES	0	0	1,369,404	0	0.00	0.00	27.25	0.00
0905515	CFW TIMELINE PROJECT	10,748	24,490	24,490	24,490	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 2,957,207</u>	<u>\$ 5,513,119</u>	<u>\$ 8,771,943</u>	<u>\$ 7,422,539</u>	<u>0.00</u>	<u>0.00</u>	<u>27.25</u>	<u>0.00</u>
	<u>AMBULANCE</u>								
0905600	AMBULANCE	\$ 1,311,482	\$ 1,311,021	\$ 1,311,021	\$ 1,311,021	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,311,482</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	\$ 1,460,012	\$ 1,529,635	\$ 1,656,762	\$ 1,656,762	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,460,012</u>	<u>\$ 1,529,635</u>	<u>\$ 1,656,762</u>	<u>\$ 1,656,762</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	\$ 371,311	\$ 405,000	\$ 425,250	\$ 434,874	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 371,311</u>	<u>\$ 405,000</u>	<u>\$ 425,250</u>	<u>\$ 434,874</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 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	<u>OTHER CONTRIBU- TIONS</u>								
0906200	COMMUNITY AGENCIES	\$ 1,169,209	\$ 1,109,037	\$ 1,114,037	\$ 868,193	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,169,209</u>	<u>\$ 1,109,037</u>	<u>\$ 1,114,037</u>	<u>\$ 868,193</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>INFORMATION SYS- TEMS</u>								
0906300	GEOGRAPICAL INFOR- MATION SYSTEM	\$ 0	\$ 0	\$ 0	\$ 91,275	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 91,275</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	\$ 47,739,869	\$ 45,130,973	\$ 45,130,973	\$ 45,130,973	0.00	0.00	0.00	0.00
0908001	ZIPPER DEBT SERVICE	0	491,143	605,506	605,506	0.00	0.00	0.00	0.00
0908002	ENERGY PROJECT DEBT SERVICE	0	0	643,000	643,000	0.00	0.00	0.00	0.00
0908003	CAD DEBT SERVICE	0	0	1,085,809	1,085,809	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 47,739,869</u>	<u>\$ 45,622,116</u>	<u>\$ 47,465,288</u>	<u>\$ 47,465,288</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 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	<u>SPECIAL TRANSFERS</u>								
0909101	ELECTIONS	\$ 322,178	\$ 411,405	\$ 552,950	\$ 552,950	0.00	0.00	0.00	0.00
0909103	TRANSFERS	476,556	442,948	442,948	575,309	0.00	0.00	0.00	0.00
0909110	HARLEY LEASE TRANSFER	0	1,431,905	1,430,205	1,430,205	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 798,734</u>	<u>\$ 2,286,258</u>	<u>\$ 2,426,103</u>	<u>\$ 2,558,464</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>COUNCIL PRIORITIES</u>								
0909200	COUNCIL PRIORITIES	\$ 0	\$ 0	\$ 0	\$ 2,000,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,000,000</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>EMPLOYEE SUGGESTION PROGRAM</u>								
0909500	EMPLOYEE SUGGESTION PROGRAM	\$ 126,807	\$ 142,500	\$ 115,000	\$ 115,000	0.00	0.00	0.00	0.00
0909501	COMMUNITY RELATIONS	0	0	27,500	27,500	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 126,807</u>	<u>\$ 142,500</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>
	<u>SALARY ADJUSTMENTS</u>								
0909800	SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 15,047,000	\$ 0	0.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0909801	RET. TERM. LEAVE/SICK PAY	2,371,160	2,106,231	2,300,000	2,287,499	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 2,371,160</u>	<u>\$ 2,106,231</u>	<u>\$ 17,347,000</u>	<u>\$ 2,287,499</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	\$ 25,342	\$ 900,000	\$ 379,000	\$ 175,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 25,342</u>	<u>\$ 900,000</u>	<u>\$ 379,000</u>	<u>\$ 175,000</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	TOTAL	\$ 83,346,148	\$ 85,093,809	\$109,889,659	\$ 95,247,143	0.00	0.00	27.25	0.00

F-183

NON-DEPARTMENTAL CENTER DESCRIPTIONS

CENTER	DESCRIPTION	2005-06 ADOPTED BUDGET	2006-07 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).	\$285,000	\$332,000
0901301	CABLE OFFICE SUSTAINMENT Funds allocated for sustainment of the Cable Office	\$0	\$250,753
0901501	SELF INSURANCE Self insurance premiums for General Fund departments.	\$182,107	\$300,417
0901502	COMMERCIAL INSURANCE Budget requirement for commercial insurance premiums on property and equipment, as identified by the Finance Department.	\$877,586	\$1,516,434
0901506	RETIREE HEALTH INSURANCE CONTRIBUTION Funds allocated for health insurance benefits for retirees.	\$9,335,455	\$9,335,455
0901507	UNEMPLOYMENT COMPENSATION Funds allocated for unemployment benefits for General Fund employees.	\$252,000	\$258,555
0901508	TIBS RETIREMENT PAYMENT Funds allocated for Worker's Compensation contribution to retirement.	\$0	\$98,470
0902501	ELECTRICITY Funds allocated for electricity payments for General Fund departments.	\$10,536,386	\$12,157,590
0902506	STORMWATER UTILITY Funds allocated for stormwater utility payments for General Fund departments.	\$0	\$279,870
0903001	CLAIMS/LITIGATION Allocation of funds to pay claims and lawsuits for General Fund departments.	\$2,059,275	\$3,704,174
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.	\$27,271	\$27,402.00
	North Central Texas Council of Governments State-designed regional planning organization that serves 16 area counties; Fort Worth has a seat on the board.	\$59,885	\$59,885
	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	\$27,485	\$27,485
	National League of Cities Network of elected and top appointed officials from cities nationwide.	\$21,540	\$21,540
	North Texas Commission Promotes economic vitality and an improved quality of life in the metroplex.	\$50,902	\$53,113
	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 official	\$19,000	\$15,000

NON-DEPARTMENTAL CENTER DESCRIPTIONS

CENTER	DESCRIPTION	2005-06 ADOPTED BUDGET	2006-07 ADOPTED BUDGET
	Fort Worth Metropolitan Black Chamber of Commerce Creates partnerships that bring people and resources together for the common good of individuals and small businesses in the African-American community.	\$10,133	\$10,133
	Hispanic Chamber of Commerce Identifies and assists small to medium-sized businesses in Fort Worth providing services that will allow them to attain international business goals.	\$12,500	\$12,500
	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.	\$3,880	\$4,700
	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.	\$5,000	\$5,000
	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	\$17,325	\$17,325
	Mental Health Connection Funds allocated for the ongoing development, enhancement, and implementation of mental health service plans for the City of Fort Worth and Tarrant County.	\$20,000	\$20,000
	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 to of emergency management planning and response systems.	\$10,500	\$10,500
	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.	\$40,000	\$30,000
	Texas Transportation Summit The Texas Transportation Summit is a state-wide forum attended by various state legislators regarding transportation issues and funding sources.	\$5,500	\$5,500
	D/FW Electric Consumer Coalition This coalition was formed to advocate sensible solutions to the issue of electric transmission congestion. This group represents consumers' concerns to the Public Utility Commission, ERCOT and the Texas Legislature.	\$10,000	\$10,000
	Electric Reliability Council Of Texas (ERCOT) This group is responsible for researching, studying and planning for the future needs of electricity throughout the area.	\$2,000	\$2,000
	Government Accounting Standards Board (34) This organization will provide insight to interpret current and future accounting standards that govern municipalities.	\$7,500	\$7,500
	City/FW Chamber/Tarrant County Legislative Delegation Coordinator - Speaker Golf Open Sponsorship Funds allocated for intergovernmental networking with state and federal legislative delegates.	\$3,000	\$3,500

F-185

NON-DEPARTMENTAL CENTER DESCRIPTIONS

CENTER	DESCRIPTION	2005-06 ADOPTED BUDGET	2006-07 ADOPTED BUDGET
	Vision North Texas Funds for a Public/PrPrivate partnership that expands the public dialogue a bout choices available for regional development as it accomodates anticipated growth.	\$0	\$7,875
	North Central Texas Regional Certification Agency Funds for the certification agency for Minority/Women Businesses Enterprise.	\$0	\$36,179
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).	\$204,686	\$212,873
0905500	CONSULTANT FEES		
	Council/Management Workshops Funds allocated for the City Council/City Management planning workshops and retreats.	\$15,000	\$15,000
	Indirect Cost Study Payment for external auditor's preparation of the Indirect Cost Study.	\$45,000	\$45,000
	Franklin Partnership, LLC Allocation of funds for federal consultant services and representation related to issues of concern for the City of Fort Worth before the Congress of the United States and federal agencies.	\$180,000	\$204,000
	Walter Fisher Consultation Allocation of Funds for outside legislative consulting services in order to maintain resident expertise regarding the City's relationship with the State Legislature.	\$0	\$65,000
	Lawrence Collins Allocation of funds for outside legislative consulting services as a state sppropriation/revenue strategist and a general liason and representative of the City for business with the Comptroller's Office and the Legislative Budget Board.	\$0	\$95,000
	Charles Evans Allocation of funds for outside legislative consulting services to promote the passage of proposed legislative initiatives included in the City council adopted legislative agenda/packet. Evans will assist, when requested, in acquiring sponsors for bills.	\$0	\$92,000
	Miller Van Eaton Allocation of funds for legislative consulting services.	\$0	\$24,000
	North America's Super Highway Coalition (NASCO) Promotes economic development, trade, and tourism along the I-35 corridor and between the NAFTA nations by developing linear trade corridors and fostering business-to-business contacts.	\$15,000	\$15,000
	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).	\$25,000	\$5,000
	Citizen Survey Funds allocated for the annual citizen survey.	\$48,000	\$48,000

NON-DEPARTMENTAL CENTER DESCRIPTIONS

CENTER	DESCRIPTION	2005-06 ADOPTED BUDGET	2006-07 ADOPTED BUDGET
	Bank Fees Payment for standard banking services.	\$42,000	\$24,000
	Reverse 911 Funding allocated for maintenance and the service contract with Sigma Communications for the City's Reverse 911 Public Notification System.	\$10,000	\$8,500
	Brass/SBFS Maintenance Funds allocated for the maintenance of the Citywide budgeting system (BRASS).	\$42,000	\$42,000
	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.	\$300,000	\$300,000
	Ripley Arnold Study Funding allocated for the study of the effects of re-locating the residents of the former Ripley Arnold Apartments.	\$20,000	\$51,747
	Cultural Arts Center Operations Subsidy Funding allocated as an operational subsidy for new organization(s) that will occupy the former Modern Art Museum complex.	\$200,000	\$200,000
	City of Northlake Funding allocated for use of the City of Northlake's ETJ for the Texas Motor Speedway.	\$9,000	\$9,000
	Comin' Up Gang Intervention Program Collaborative effort between the City of Fort Worth and the Boys and Girls Clubs of Greater Fort Worth to reduce the level of gang violence in Fort Worth.	\$1,655,493	\$1,655,493
	ASCAP & BMI License Agreements Provides funding for license agreements between the City and the American Society of Composers And Producers (ASCAP) and Broadcast Music, Inc. (BMI) to provide public performance of copyrighted materials.	\$8,238	\$8,237
	Cafeteria Subsidy Supplemental funds to allow the continuation of the City Hall Café to	\$40,000	\$40,000
	Economic Development Consultant Studies Funds outside consultant costs for various studies regarding economic development.	\$100,000	\$100,000
	North Texas Commission: Timecapsule and Video Funding for the North Texas Commission's Video Project showcasing NTC history and accomplishments over the past 35 years.	\$0	\$5,000
	The Network, Inc. Funds for a 24 hour hotline to reduce losses to the City from illegal or unethical activities, protect the anonymity of employees reporting concerns about illegal or unethical activities and promote ethical practices throughout the City organization.	\$0	\$25,000

NON-DEPARTMENTAL CENTER DESCRIPTIONS

CENTER	DESCRIPTION	2005-06 ADOPTED BUDGET	2006-07 ADOPTED BUDGET
0905502	GRANT MATCHES Funds allocated City-wide to leverage grant opportunities for the upcoming fiscal year.	\$469,422	\$318,247
0905503	ECONOMIC DEVELOPMENT INCENTIVES Funds allocated for economic development incentives for "380 agreements" for various organizations.	\$1,634,584	\$4,000,000
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 \$1.98 per capita for a population of 661,850.	\$1,311,021	\$1,311,021
0905700	TARRANT APPRAISAL DISTRICT Allocation of funds for payment to the Tarrant Appraisal District for appraisal services.	\$1,529,635	\$1,656,762
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.	\$405,000	\$434,874
906200	AGENCY CONTRIBUTION		
	Alliance For Children Allocation to strive to lessen the emotional trauma to child abuse victims and improve the justice system's response to child abuse by uniting efforts of public agencies and enlisting community support.	\$63,998	\$63,998
	Arts Council of Fort Worth and Tarrant County Serves the city's low-income neighborhood residents, primarily children, by providing funding for local art groups to develop and execute mentoring and participation programs in the visual and performing arts.	\$280,000	\$280,000
	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	\$0
	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.	\$60,000	\$60,000

NON-DEPARTMENTAL CENTER DESCRIPTIONS

CENTER	DESCRIPTION	2005-06 ADOPTED BUDGET	2006-07 ADOPTED BUDGET
	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.	\$113,134	\$0
	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.	\$60,195	\$60,195
	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.	\$50,000	\$50,000
	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.	\$15,000	\$15,000
	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.	\$51,000	\$51,000
	Tarrant County Veterans Council Funds allocated for assistance with programs honoring the veterans of Fort Worth.	\$5,000	\$5,000
	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.	\$75,000	\$75,000
	Safe Haven Serves as a shelter for battered women. Open 24 hours a day, seven days a week, the shelter also provides emergency transportation, legal advice, and childcare.	\$90,000	\$90,000
	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	\$33,000	\$33,000
0908000	DEBT SERVICE Funds budgeted for General Fund payment of debt service.	\$45,130,973	\$45,130,973
0908001	"ZIPPER" BUILDING DEBT SERVICE Funds budgeted for debt payments for the recently purchased "Zipper" building.	\$491,143	\$605,506
0908002	ENERGY PROJECT DEBT SERVICE Funds for Energy Conservation SECO Loan repayment.	\$0	\$643,000
0908003	COMPUTER AIDED DISPATCH DEBT SERVICE Funds budgeted for debt payments for the Computer Aided Dispatch		\$1,085,809
0909101	ELECTIONS Funds allocated for the City's various elections for the next fiscal year.	\$411,405	\$552,950

NON-DEPARTMENTAL CENTER DESCRIPTIONS

CENTER	DESCRIPTION	2005-06 ADOPTED BUDGET	2006-07 ADOPTED BUDGET
0909103	SPECIAL TRANSFERS		
	Solid Waste Sales Tax Transfer Funds allocated for transfer of funds to the Solid Waste Fund from the General Fund. Solid Waste customers pay sales tax to the State, and then the State returns one percent of the total collected to the City.	\$242,948	\$242,948
	Real Property Services An additional \$100,000 is budgeted for General Fund real property	\$100,000	\$100,000
	ADA Projects Funds allocated for City facility renovations to comply with the Americans with Disabilities Act.	\$100,000	\$100,000
0909110	HARLEY LEASE TRANSFER Funds allocated for lease payments for T/PW's & ESD's new location.	\$1,431,905	\$1,430,205
0909500	EMPLOYEE ENHANCEMENT PROGRAMS		
	PAY\$ Program rewarding employees for cost saving suggestions that merit recognition.	\$42,400	\$42,400
	Administrative Conference Annual conference that honors support staff in the City.	\$14,000	\$14,000
	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.	\$8,000	\$8,000
0909501	COMMUNITY RELATIONS		
	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
	Hispanic Breakfast Funding allocated for implementing an annual breakfast that recognizes Hispanic heritage, its history and its contributions to the City.	\$4,250	\$5,000
	African-American Breakfast Celebration Funding allocated for the recognition of African-American culture and its contributions to the City.	\$5,750	\$5,000
	Hispanic Heritage Celebration Funding allocated for the recognition of Hispanic heritage and history and its contributions to the City.	\$2,500	\$2,500
	MLK/Juneteenth Funds for the annual Martin Luther King, Jr. and Juneteenth programs for City employees.	\$1,000	\$1,000
	Commission on the Status of Women Recognizes women in all segments of Fort Worth society.	\$10,000	\$10,000

F-190

NON-DEPARTMENTAL CENTER DESCRIPTIONS

CENTER	DESCRIPTION	2005-06 ADOPTED BUDGET	2006-07 ADOPTED BUDGET
0909801	TERMINAL LEAVE Funds paid to employees upon either retirement or separation of employment. Based on current year re-estimates.	\$2,106,231	\$2,287,499
0909900	BUILDING INITIATIVES Funds for the Trinity River Vision Coordinator and MWBE office space.	\$900,000	\$175,000
	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	\$0

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:

PARKS AND COMMUNITY SERVICES

FUND/CENTER

GG01/0800500:0809040

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

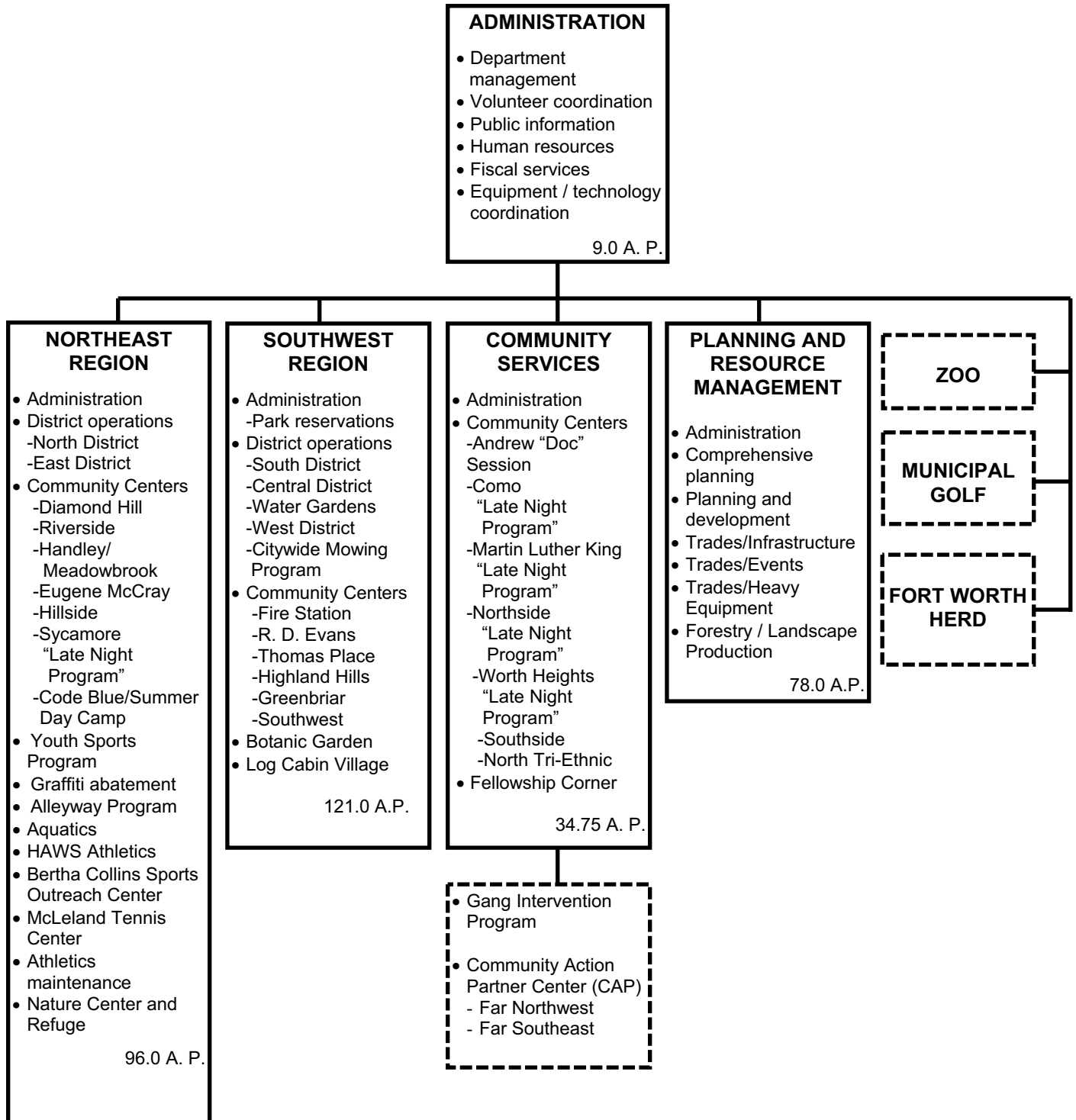
The Parks and Community Services Department is responsible for planning, designing, developing, and maintaining the City's network of parks, as well as for the planning and administration of the City's recreational and human services programs. The department is organized into the five following divisions:

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 2004-05	Adopted 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Personal Services	\$ 13,605,549	\$ 15,284,171	\$ 15,931,124	\$ 17,017,345
Supplies	1,746,835	1,866,208	2,282,571	2,346,735
Contractual	5,370,277	6,240,428	8,509,271	8,071,234
Capital Outlay	81,609	761,500	827,000	827,000
Total Expenditures	\$ 20,804,270	\$ 24,152,307	\$ 27,549,967	\$ 28,262,315
Authorized Positions	304.40	307.75	337.75	338.75

PARKS AND COMMUNITY SERVICES – 338.75 A. P.



SIGNIFICANT BUDGET CHANGES

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

CHANGES FROM 2005-06 ADOPTED TO 2006-07 ADOPTED

2005-06 ADOPTED:	\$24,152,307	A.P.	307.75
2006-07 ADOPTED:	\$28,262,315	A.P.	338.75

A) The adopted budget increases by \$1,474,184 for salaries of regular employees due to the FY2006-07 compensation plan. This also includes the addition of funds for 31 new positions associated with the following program improvements: Gas Well Revenue Funded Projects - (1 Landscape Architect); Information Technology Support - (1 IT PC Support Specialist); Tree Preservation Ordinance - (4 Landscape Architects, 1 Administrative Technician, 2 Engineering Technician I); Forestry Hazard Abatement Crew - (4 Arborist); Trades Preventive Maintenance Crew - (1 Sr. Trades Technician, 2 Skilled Trades Technician I); Nature Center and Refuge Maintenance Crew - (3 Maintenance Workers); Citywide Mowing Program – (3 Sr. Maintenance Workers, 3 Maintenance Workers); Log Cabin Villiage – (2 Customer Service Rep. II); Cowboy Santa’s Program – (1 Administrative Assistant); and Alley Cleaning/Maintenance Program – (2 Customer Service Inform. Spec., 1 Sr. Engineering Technician). The alley cleaning function has been transferred from the Transportation and Public Works (TPW) Department to the Parks and Community Services (PACS) Department, placing the entire alley cleaning and maintenance program in the PACS department.

B) The adopted budget increases by \$1,261,181 for other contractual services. Included is a significant increase for improvements to the Alley Cleaning/Maintenance program.

C) The adopted budget increases by \$159,399 for employee retirement contribution based on salary increases and new positions.

D) The adopted budget increases by \$134,399 for IT Solutions charges allocated to this department.

E) The adopted budget increases by \$133,081 for operating supplies.

F) The adopted budget increases by \$130,736 for group health insurance based on employee plan selection and new positions.

G) The adopted budget decreases by (\$114,537) for worker’s compensation expenditures based on history and projections prepared by the Human Resources Department.

H) The adopted budget increases by \$110,100 for facility rentals for the Cowboy Santa’s Program to lease a storage and distribution facility.

I) The adopted budget increases by \$94,446 for scheduled temporaries to support various programs.

J) The adopted budget increases by \$80,261 for minor equipment to support various programs.

K) The adopted budget increases by \$73,082 for equipment maintenance to support various programs.

L) The adopted budget decreases by (\$70,100) for employee salaries funded with gas well revenues.

M) The adopted budget increases by \$64,333 for motor vehicle repair based on expenditure history.

N) The adopted budget increases by \$47,656 for vehicle fuel based on expenditure history.

O) The adopted budget increases by \$36,481 for water and sewer utility based on expenditure history.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:

PARKS AND COMMUNITY SERVICES

DEPARTMENT PURPOSE

To enrich the lives of our citizens through the stewardship of our resources and the responsive provision of quality recreational opportunities and community services. To assist in the achievement of the City's Strategic Goals through accomplishment of objectives in the Department's Annual Business Plan.

FY2006-07 DEPARTMENTAL OBJECTIVES

To manage 10,701 acres of parks, 131 miles of medians, 143 lane miles of rights-of-way, 21.5 miles of alley, 147 corner clips and 347 traffic islands within established mowing cycles.

To provide service for 834,174 visits annually at 20 community centers during an average of 45 hours per week at 11 centers and an average of 74 hours per week at 9 centers that offer Late Night Program, Community Action Partners Program, daycare and health services.

To respond to 2,300 requests for tree work through the Forestry Section.

To complete 3,696 playground maintenance inspections through the Trade Section.

To provide a free year-round Youth Sports Program involving 5,685 youth.

To provide educational programs for 416 schools at the Log Cabin Village, Botanic Garden and the Fort Worth Nature Center.

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

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

To mow and clean City properties including tax-foreclosed properties and fee-owned property through the City-wide Mowing Program every 28 days.

DEPARTMENTAL MEASURES	ACTUAL 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
Mowing cycles completed	20719	20717	20720
Contacts served at centers	756,620	794,451	834,124
Responses to Forestry Section	2,670	2,842	2,942
Number of Playground inspections	3,480	3,504	3,696
Youth Sports participants	5,282	5,410	5,685
Schools served through educational Programs	346	395	416
Volunteers/volunteer hours	30,097/215,617	31,000/215,617	31,930/222,086
Number of site reservations	707	784	823
City properties mowing cycle	38	35	28

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	<u>COMMUNITY SERVICES</u>								
0800500	COMMUNITY SERVICES ADMINISTRATION	\$ 323,512	\$ 263,205	\$ 568,417	\$ 491,962	1.90	3.25	4.25	4.25
0800504	SOUTHSIDE COMMUNITY CENTER	119,730	132,899	137,219	143,711	2.50	2.50	2.50	2.50
0800509	ANDREW DOC SESSION COMMUNITY CENTER	124,795	137,812	141,431	148,331	2.50	2.50	2.50	2.50
0800510	FELLOWSHIP CORNER	3,941	5,230	6,530	6,530	0.00	0.00	0.00	0.00
0800522	NORTHSIDE COMMUNITY CENTER	282,117	311,529	312,051	327,483	5.50	5.50	5.50	5.50
0800523	COMO COMMUNITY CENTER	400,402	340,425	337,196	354,212	5.50	5.50	5.50	5.50
0800526	NORTH TRI ETHNIC COMMUNITY CENTER	177,108	186,471	187,802	197,426	3.50	3.50	3.50	3.50
0800532	WORTH HEIGHTS COMMUNITY CENTER	262,776	312,195	315,394	330,934	5.50	5.50	5.50	5.50
0800535	MLK COMMUNITY CENTER	279,249	320,634	318,346	332,506	5.50	5.50	5.50	5.50
	Sub-Total	<u>\$ 1,973,630</u>	<u>\$ 2,010,400</u>	<u>\$ 2,324,386</u>	<u>\$ 2,333,095</u>	<u>32.40</u>	<u>33.75</u>	<u>34.75</u>	<u>34.75</u>
	<u>PACS ADMINISTRATION</u>								
0801000	PACS ADMINISTRATION	\$ 1,215,981	\$ 2,158,252	\$ 2,036,337	\$ 2,062,737	8.00	8.00	9.00	9.00
	Sub-Total	<u>\$ 1,215,981</u>	<u>\$ 2,158,252</u>	<u>\$ 2,036,337</u>	<u>\$ 2,062,737</u>	<u>8.00</u>	<u>8.00</u>	<u>9.00</u>	<u>9.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	<u>GOLF & TENNIS</u>								
0804005	GOLF COURSE MANAGEMENT	\$ 90	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 90</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	\$ 449,839	\$ 471,203	\$ 571,780	\$ 596,740	6.00	6.00	6.00	6.00
0807021	WEST DISTRICT OPERATIONS	742,300	733,094	753,977	779,429	10.00	9.00	9.00	9.00
0807027	FIRE STATION COMMUNITY CTR	150,250	162,345	165,384	173,376	3.00	3.00	3.00	3.00
0807028	RD EVANS COMMUNITY CENTER	206,357	192,153	190,122	197,034	3.00	3.00	3.00	3.00
0807029	THOMAS PLACE COMMUNITY CENTER	141,543	163,993	165,981	171,837	3.00	3.00	3.00	3.00
0807031	SOUTH DISTRICT OPERATIONS	1,081,852	1,182,672	1,239,327	1,281,957	14.00	14.00	14.00	14.00
0807033	HIGHLAND HILLS COMMUNITY CENTER	168,197	179,504	182,898	191,874	3.00	3.00	3.00	3.00
0807038	GREENBRIAR COMMUNITY CENTER	164,273	179,064	183,706	189,874	3.00	3.00	3.00	3.00
0807039	SW COMMUNITY CENTER	213,615	189,856	191,442	198,174	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 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0807041	CENTRAL DISTRICT	1,177,592	1,137,282	1,201,557	1,235,289	13.00	10.00	10.00	10.00
0807051	WATER GARDEN	24,483	638,161	722,036	731,420	7.00	7.00	7.00	7.00
0807061	CITYWIDE MOWING	0	0	1,179,867	1,211,871	0.00	0.00	20.00	20.00
0807080	BOTANIC GARDEN	2,319,855	2,192,705	2,295,889	2,375,448	31.00	31.00	31.00	31.00
0807090	LOG CABIN VILLAGE	365,845	364,907	415,276	428,032	3.00	4.00	6.00	6.00
	Sub-Total	<u>\$ 7,206,001</u>	<u>\$ 7,786,939</u>	<u>\$ 9,459,242</u>	<u>\$ 9,762,355</u>	<u>102.00</u>	<u>99.00</u>	<u>121.00</u>	<u>121.00</u>
	<u>NORTHEAST REGION</u>								
0808010	NE REGION ADMINIS- TRATION	\$ 397,343	\$ 402,532	\$ 404,937	\$ 426,933	5.00	5.00	5.00	5.00
0808021	NORTH DISTRICT OPER- ATIONS	969,227	1,365,798	1,624,007	1,651,955	11.00	12.00	12.00	12.00
0808027	BERTHA COLLINS COM- MUNITY CENTER	36,727	39,814	38,544	38,544	0.00	0.00	0.00	0.00
0808028	DIAMOND HILL COMMU- NITY CENTER	138,908	149,431	155,919	164,163	3.00	3.00	3.00	3.00
0808029	RIVERSIDE COMMU- NITY CENTER	140,270	180,884	177,488	183,824	3.00	3.00	3.00	3.00
0808031	EAST DISTRICT OPERA- TIONS	976,935	1,084,154	1,973,969	1,068,803	14.00	14.00	17.00	14.00
0808032	ALLEY CLEANING AND MAINTENANCE	0	0	0	943,650	0.00	0.00	0.00	3.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0808034	MCCRAY COMMUNITY CENTER	171,579	193,205	192,837	202,197	3.00	3.00	3.00	3.00
0808035	MLK COMMUNITY CENTER	0	0	-1,026	-1,026	0.00	0.00	0.00	0.00
0808036	HANDLEY-MEADOW-BROOK COMMUNITY	164,341	187,669	190,321	199,369	3.00	3.00	3.00	3.00
0808038	HILLSIDE COMMUNITY CENTER	165,972	166,953	175,065	183,753	3.00	3.00	3.00	3.00
0808039	SYCAMORE COMMUNITY CENTER	247,701	283,597	274,889	288,269	5.00	5.00	5.00	5.00
0808040	GRAFFITI ABATEMENT	117,513	119,549	122,357	128,273	2.00	2.00	2.00	2.00
0808041	CITYWIDE MOWING PROGRAM	0	651,420	-500	0	14.00	14.00	0.00	0.00
0808050	SUMMER DAY CAMP	34,657	57,733	59,465	59,465	0.00	0.00	0.00	0.00
0808060	NORTHEAST REGION/ YOUTH SPORTS	242,538	278,840	281,513	281,513	0.00	0.00	0.00	0.00
0808070	AQUATICS	505,162	471,616	464,217	523,385	0.00	0.00	-1.00	0.00
0808080	HAWS ATHLETICS CENTER	609,492	626,268	640,188	664,180	8.00	8.00	8.00	8.00
0808081	MCLELAND TENNIS CENTER	39,571	26,500	26,500	26,500	0.00	0.00	0.00	0.00
0808085	ATHLETICS MAINTENANCE	1,555,201	1,635,764	1,703,522	1,760,006	22.00	22.00	22.00	22.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0808090	NATURE CENTER & REFUGE	442,299	463,677	591,292	612,268	7.00	7.00	10.00	10.00
	Sub-Total	<u>\$ 6,955,436</u>	<u>\$ 8,385,404</u>	<u>\$ 9,095,504</u>	<u>\$ 9,406,024</u>	<u>103.00</u>	<u>104.00</u>	<u>95.00</u>	<u>96.00</u>
	<u>PLANNING & RESOURCE MANAGEMENT</u>								
0809010	PRM ADMINISTRATION	\$ 341,786	\$ 332,276	\$ 332,829	\$ 352,053	4.00	4.00	4.00	4.00
0809015	COMPREHENSIVE PLANNING	219,720	312,908	886,631	787,115	3.00	4.00	12.00	12.00
0809020	DESIGN & DEVELOPMENT	276,500	308,147	262,635	287,763	7.00	7.00	7.00	7.00
0809030	TRADES MAINTENANCE	949,841	1,158,094	1,112,562	1,140,944	17.00	20.00	17.00	17.00
0809034	TRADES/EVENTS	173,977	164,539	0	0	2.00	2.00	0.00	0.00
0809035	TRADES CONSTRUCTION	303,603	324,850	693,116	726,860	5.00	5.00	13.00	13.00
0809040	FORESTRY	1,187,705	1,210,499	1,346,725	1,403,369	21.00	21.00	25.00	25.00
	Sub-Total	<u>\$ 3,453,132</u>	<u>\$ 3,811,313</u>	<u>\$ 4,634,498</u>	<u>\$ 4,698,104</u>	<u>59.00</u>	<u>63.00</u>	<u>78.00</u>	<u>78.00</u>
	TOTAL	\$ 20,804,270	\$ 24,152,307	\$ 27,549,967	\$ 28,262,315	304.40	307.75	337.75	338.75

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:
PLANNING

FUND/CENTER
GG01/0221000

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Planning Department helps people to make sound decisions concerning Fort Worth's growth and development 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 Department consists of two divisions, Comprehensive Planning and Development Review, which are each comprised of three teams.

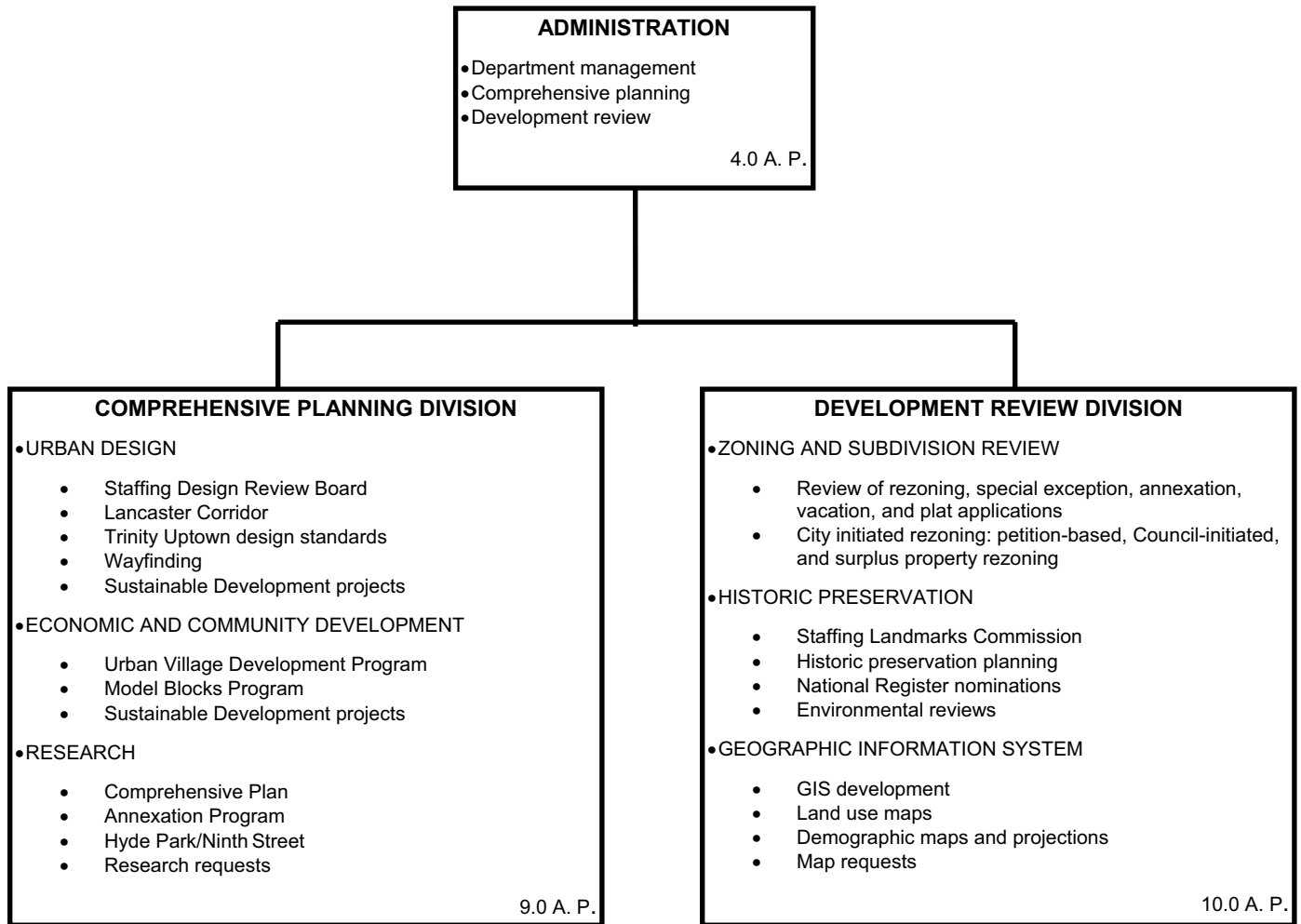
The Management/Administration Team directs the activities of the department, manages customer service, budget, personnel, and purchasing activities.

The Comprehensive Planning Division includes: the Urban Design Team which focuses on policies, programs, and projects that address the location, appearance, and configuration of buildings and public spaces; the Economic and Community Development Team develops plans and policies, uses tools and programs, and secures public resources to attract private investment, with a focus on the central city; and the Research Team coordinates the annual update of the Comprehensive Plan and develops the City's five-year annexation program.

The Development Review Division includes: the Zoning and Subdivision Review Team which assists both the City Plan and Zoning Commissions, the City Council in implementing the land use element of the Comprehensive Plan. The Team administers the City's petition-based rezoning and surplus property rezoning programs; the Historic Preservation Team focuses on protecting the integrity of the historic resources by administering the City's historic preservation regulations, implementing the Citywide Historic Preservation Plan, and conducting environmental reviews; and the Geographic Information Systems (GIS) Team creates and maintains GIS datasets for the Department and certain City-wide geographic information, and performs GIS analysis.

Allocations	Actual 2004-05	Adopted 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Personal Services	\$ 1,293,241	\$ 1,453,450	\$ 1,475,986	\$ 1,567,672
Supplies	20,456	19,685	21,070	21,070
Contractual	161,266	173,967	391,757	391,757
Capital Outlay	0	0	0	0
Total Expenditures	\$ 1,474,963	\$ 1,647,102	\$ 1,888,813	\$ 1,980,499
Authorized Positions	23.00	23.00	23.00	23.00

F-204
PLANNING – 23.0 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
PLANNING	GG01/0221000

CHANGES FROM 2005-06 ADOPTED TO 2006-07 ADOPTED

2005-06 ADOPTED:	\$1,647,102	A.P.	23.0
2006-07 ADOPTED:	\$1,980,499	A.P.	23.0

- A) The adopted budget increases by \$91,686 for implementation of the FY06-07 compensation plan.
- B) The adopted budget increases by \$200,000 for consultant and professional services to begin a five-year study to complete a citywide historic resource survey. The study will be used for documentation and designation of significant historical and architectural structures. This first year will document existing historic districts that lack documentation, designating urban villages and surrounding neighborhoods, and central city growth centers.
- C) The adopted budget increases by \$10,475 for IT Solutions charges based on the IT allocations for this department.
- D) The adopted budget increases by \$10,100 for inside printing and binding to support monthly meetings of the Downtown Design Review Board (DDRB) and monthly citizen notifications to property owners for certificate of appropriateness applications made to Historic and Cultural Landmarks Commission and the DDRB.
- E) The adopted budget increases by \$4,210 based on worker's compensation allocation to this department.
- F) The adopted budget increases by \$3,662 for grant salaries of regular employees based on the decrease in grant reimbursements expected in FY2006-07.
- G) The adopted budget increases by \$1,500 for postage for citizen notifications to property owners.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:			
PLANNING			
DEPARTMENT PURPOSE			
<p>To provide reliable information and advice to the City Manager, the City Council, other City officials and the general public in order to assist them in making sound decisions about the growth and development of the City. The Planning Department thus helps to fulfill the City's mission of focusing on the future while working together to build strong neighborhoods, develop a sound economy, and provide a safe community.</p>			
FY2006-07 DEPARTMENTAL OBJECTIVES			
To secure \$3 million to encourage central city redevelopment and transit-oriented development.			
To prepare the 2007 Comprehensive Plan update and secure City Council adoption by February 28, 2007.			
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 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
Value (millions) of resources secured	\$4 million	\$2.9 million	\$3 million
Date of adoption of Comprehensive Plan	Feb-05	Feb-06	Feb-07
Percent consistency of zoning decisions	86%	92%	85%
Surplus property zoning changes	133	100	100
Total acreage rezoned (petition-based)	170	575	120
Research/GIS requests fulfilled	892	1,265	1,000

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PLANNING		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0221000	<u>ADMINISTRATION</u>								
	ADMINISTRATION	\$ 1,474,963	\$ 1,647,102	\$ 1,888,813	\$ 1,980,499	23.00	23.00	23.00	23.00
	Sub-Total	<u>\$ 1,474,963</u>	<u>\$ 1,647,102</u>	<u>\$ 1,888,813</u>	<u>\$ 1,980,499</u>	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>
	TOTAL	\$ 1,474,963	\$ 1,647,102	\$ 1,888,813	\$ 1,980,499	23.00	23.00	23.00	23.00

FORT WORTH



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

POLICE

GG01/0351000:0357400

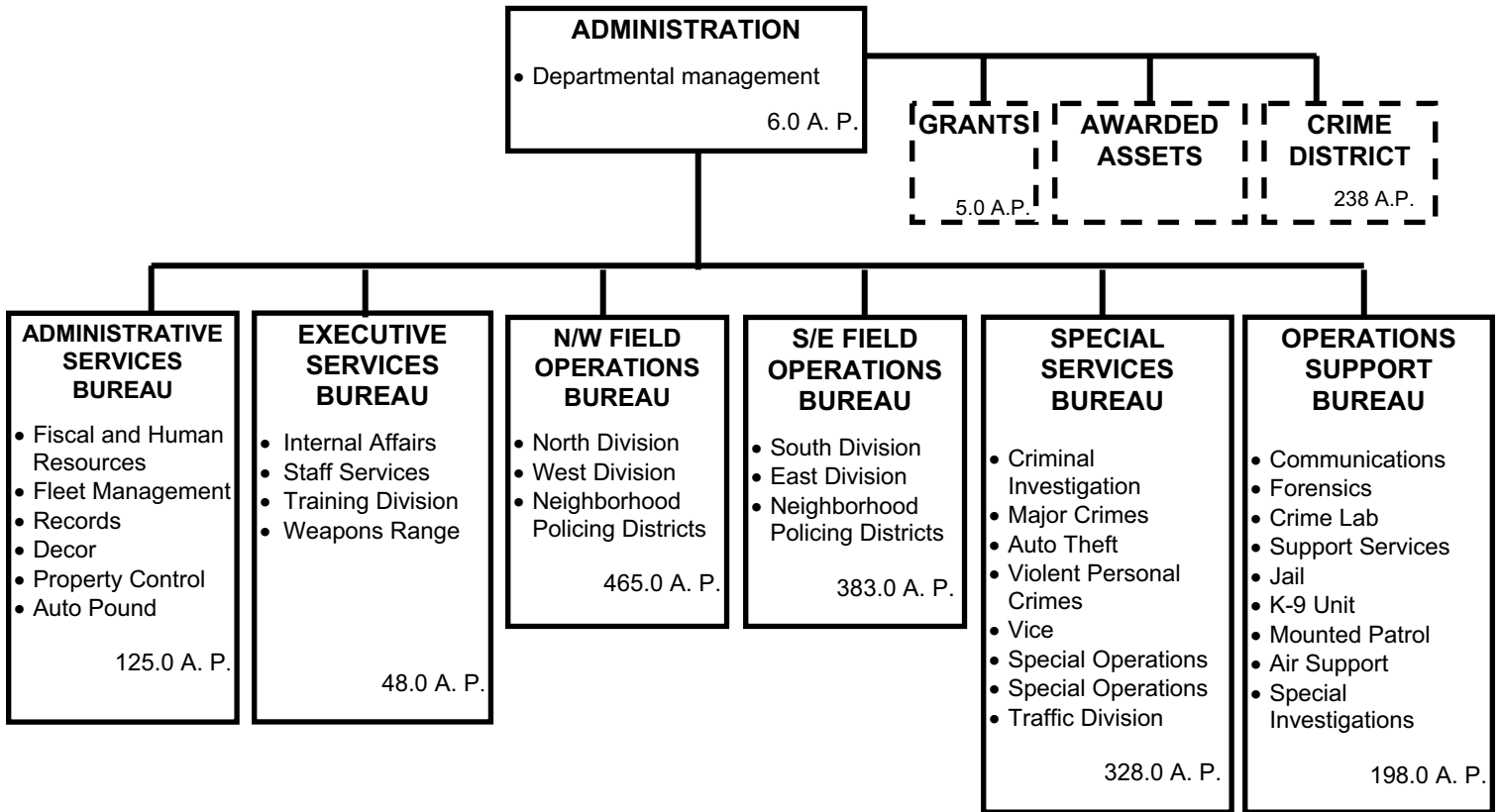
SUMMARY OF DEPARTMENT RESPONSIBILITIES:

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 2004-05	Adopted 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Personal Services	\$ 104,832,976	\$ 113,060,062	\$ 114,723,965	\$ 122,570,932
Supplies	4,900,852	4,915,188	5,619,906	5,619,906
Contractual	14,966,993	16,145,664	18,016,857	18,016,857
Capital Outlay	98,581	0	141,680	141,680
Total Expenditures	\$ 124,799,402	\$ 134,120,914	\$ 138,502,408	\$ 146,349,375
Authorized Positions	1,481.00	1,510.00	1,553.00	1,553.00

F-212
POLICE – 1,796.0 A. P.
GENERAL FUND 1,553.0 A. P.
(CRIME CONTROL AND PREVENTION DISTRICT 238.0 A. P.)
(GRANTS FUND 5.0 A. P.)



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
POLICE	GG01/0351000:0357400

CHANGES FROM 2005-06 ADOPTED TO 2006-07 ADOPTED

2005-06 ADOPTED:	\$134,120,914	A.P.	1,510.0
2006-07 ADOPTED:	\$146,349,375	A.P.	1,553.0

A) The adopted budget increases by \$7,949,412 for civil service staff compensation and retirement for the FY2006-07 compensation plan. Also, included is full year funding for 19 Patrol Officers, 2 Sergeants and 6 Detectives added during the 4th quarter of FY2005-06. In addition, funds have been added for new positions in FY2006-07 that include 1 Captain to create a 5th Field Operations Division, partial year funding for 48 Patrol Officers and 6 Patrol Sergeants, 5 Traffic Officers and 1 Traffic Sergeant, 6 Detectives and 3 Specialized Unit Officers (The Captain position is reflected in the total authorized position numbers. However, the remaining authorized positions are only funded for a partial year and will be added in the third and fourth quarters of FY2006-07).

B) The adopted budget increases by \$1,205,301 for salaries of regular employees. This includes funds for the FY2006-07 compensation plan. Also, included is funding for the conversion of 5 overage positions to permanent in the Auto Pound and Property Room, partial year funding for 3 positions (Administrative Secretary, Crime Analyst and Human Services Specialist) to support the new 5th Field Operations Division, 2 Crime Lab AFIS Technicians, 3 positions for open records activities (Décor Technicians and an Office Assistant II), 1 Administrative Technician to support the Administrative Service Bureau and 1 Sr. IT Programmer Analyst.

C) The adopted budget increases by \$1,492,392 for other contractual services primarily for the for the jail contract with the City of Mansfield.

D) The adopted budget increases by \$610,657 for motor vehicle fuel based on prior year expenditure history and rising fuel costs.

E) The adopted budget increases by \$444,887 for IT Solutions Department charges based on the citywide cost allocation plan.

F) The adopted budget decreases by (\$329,702) for worker's compensation based on the allocation to this department.

G) The adopted budget increases by \$270,645 for group health insurance based on employee plan selections and additional positions.

H) The adopted budget increases by \$200,000 for scheduled temporaries.

I) The adopted budget decreases by (\$89,753) for telephone basic lines.

J) The adopted budget increases by \$64,460 for minor equipment.

K) The adopted budget increases by \$45,300 for Equipment Services Department administrative overhead charge for vehicle repair and maintenance.

L) The adopted budget increases by \$24,900 for bilingual pay for civilian employees based on an increase in the monthly amount paid.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT: **POLICE**

DEPARTMENT PURPOSE

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

FY2006-07 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 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
Part I crime rate per 100,000 residents	6,736.83	6,044.12	5,873.72
Number of arrests by Special Operations Division	3,638	3,819	4,009
Number of fatal / injury accidents	61/5,057	67/5,563	74/6,119

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0351000	<u>POLICE ADMINISTRATION</u> POLICE ADMINISTRATION	\$ 3,415,051	\$ 4,233,594	\$ 2,927,900	\$ 2,971,582	6.00	6.00	6.00	6.00
	Sub-Total	<u>\$ 3,415,051</u>	<u>\$ 4,233,594</u>	<u>\$ 2,927,900</u>	<u>\$ 2,971,582</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	\$ 486,220	\$ 509,167	\$ 584,150	\$ 617,197	5.00	5.00	6.00	6.00
	Sub-Total	<u>\$ 486,220</u>	<u>\$ 509,167</u>	<u>\$ 584,150</u>	<u>\$ 617,197</u>	<u>5.00</u>	<u>5.00</u>	<u>6.00</u>	<u>6.00</u>
0352100	<u>FISCAL & EQUIPMENT MANAGEMENT</u> FISCAL & EQUIPMENT MANAGEMENT	\$ 2,457	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 2,457</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>
0352300	<u>INTERNAL AFFAIRS DIVISION</u> INTERNAL AFFAIRS DIVISION	\$ 1,038,217	\$ 1,087,675	\$ 1,064,537	\$ 1,128,383	12.00	12.00	12.00	12.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0352301	OPEN RECORDS SECTION	0	0	39,759	39,759	0.00	0.00	1.00	1.00
	Sub-Total	<u>\$ 1,038,217</u>	<u>\$ 1,087,675</u>	<u>\$ 1,104,296</u>	<u>\$ 1,168,142</u>	<u>12.00</u>	<u>12.00</u>	<u>13.00</u>	<u>13.00</u>
	<u>STAFF SERVICES DIVISION</u>								
0352400	STAFF SERVICES DIVISION	\$ 3,198,034	\$ 4,617,228	\$ 6,848,519	\$ 6,892,689	9.00	9.00	10.00	10.00
	Sub-Total	<u>\$ 3,198,034</u>	<u>\$ 4,617,228</u>	<u>\$ 6,848,519</u>	<u>\$ 6,892,689</u>	<u>9.00</u>	<u>9.00</u>	<u>10.00</u>	<u>10.00</u>
	<u>TRAINING DIVISION</u>								
0352500	TRAINING DIVISION	\$ 1,931,577	\$ 1,960,288	\$ 1,891,040	\$ 1,982,800	20.00	19.00	18.00	18.00
0352501	WEAPONS RANGE	481,201	416,403	427,046	439,573	2.00	3.00	3.00	3.00
	Sub-Total	<u>\$ 2,412,778</u>	<u>\$ 2,376,691</u>	<u>\$ 2,318,086</u>	<u>\$ 2,422,373</u>	<u>22.00</u>	<u>22.00</u>	<u>21.00</u>	<u>21.00</u>
	<u>OPERATIONAL SUPPORT BUREAU</u>								
0353000	OPERATIONAL SUPPORT BUREAU	\$ 278,477	\$ 304,476	\$ 325,884	\$ 343,532	3.00	3.00	3.00	3.00
	Sub-Total	<u>\$ 278,477</u>	<u>\$ 304,476</u>	<u>\$ 325,884</u>	<u>\$ 343,532</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 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	<u>COMMUNICATIONS DIVISION</u>								
0353100	COMMUNICATIONS DIVISION	\$ 5,012,403	\$ 5,485,379	\$ 5,417,132	\$ 5,744,840	104.00	112.00	110.00	110.00
0353101	COMMUNICATIONS - PIC	569,845	605,753	665,136	700,968	11.00	11.00	13.00	13.00
0353102	ALARMS UNIT	253,082	11,714	0	0	5.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 5,835,330</u>	<u>\$ 6,102,846</u>	<u>\$ 6,082,268</u>	<u>\$ 6,445,808</u>	<u>120.00</u>	<u>123.00</u>	<u>123.00</u>	<u>123.00</u>
	<u>SPECIAL INVESTIGATIONS</u>								
0353200	YOUTH SERVICES DIVISION	\$ 149,974	\$ 162,365	\$ 167,945	\$ 177,521	2.00	2.00	2.00	2.00
0353201	SID - YOUTH	1,279,588	1,296,289	1,334,584	1,371,716	8.00	8.00	8.00	8.00
	Sub-Total	<u>\$ 1,429,562</u>	<u>\$ 1,458,654</u>	<u>\$ 1,502,529</u>	<u>\$ 1,549,237</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
	<u>FORENSICS/PROPERTY DIVISION</u>								
0353400	FORENSICS ADMINISTRATION	\$ 206,201	\$ 152,961	\$ 491,858	\$ 507,962	3.00	3.00	6.00	6.00
0353401	CRIME LAB-CHEMISTRY	1,284,319	1,205,927	345,644	362,060	14.00	14.00	5.00	5.00
0353402	CRIME LAB-LATENT PRINTS	0	0	255,858	270,007	0.00	0.00	4.00	4.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0353403	CRIME LAB-FIRE ARMS	0	0	244,569	254,937	0.00	0.00	3.00	3.00
0353404	CRIME LAB - EVIDENCE SREENING	0	0	201,046	212,734	0.00	0.00	3.00	3.00
	Sub-Total	<u>\$ 1,490,520</u>	<u>\$ 1,358,888</u>	<u>\$ 1,538,975</u>	<u>\$ 1,607,700</u>	<u>17.00</u>	<u>17.00</u>	<u>21.00</u>	<u>21.00</u>
	<u>SUPPORT SERVICES DIVISION</u>								
0353500	SUPPORT SERVICES DIVISION	\$ 157,680	\$ 218,351	\$ 164,722	\$ 174,766	2.00	3.00	2.00	2.00
0353501	JAIL	4,313,895	4,395,676	5,853,443	5,898,550	9.00	9.00	9.00	9.00
0353502	K-9	701,764	729,975	743,926	787,213	8.00	8.00	8.00	8.00
0353503	MOUNTED	866,537	963,066	967,752	1,018,455	10.00	11.00	11.00	11.00
	Sub-Total	<u>\$ 6,039,876</u>	<u>\$ 6,307,068</u>	<u>\$ 7,729,843</u>	<u>\$ 7,878,984</u>	<u>29.00</u>	<u>31.00</u>	<u>30.00</u>	<u>30.00</u>
	<u>AIR SUPPORT</u>								
0353600	AIR SUPPORT	\$ 1,118,457	\$ 1,260,293	\$ 1,291,793	\$ 1,339,756	11.00	11.00	11.00	11.00
	Sub-Total	<u>\$ 1,118,457</u>	<u>\$ 1,260,293</u>	<u>\$ 1,291,793</u>	<u>\$ 1,339,756</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	\$ 998,175	\$ 1,219,485	\$ 3,301,532	\$ 3,460,814	7.00	7.00	34.00	34.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	Sub-Total	\$ 998,175	\$ 1,219,485	\$ 3,301,532	\$ 3,460,814	7.00	7.00	34.00	34.00
	<u>NORTH DIVISION</u>								
0354100	NORTH DIVISION	\$ 2,281,426	\$ 2,385,105	\$ 2,479,835	\$ 2,640,282	23.00	31.00	32.00	32.00
0354101	NORTH NPD1	4,166,543	5,109,652	4,912,891	5,275,754	71.00	71.00	71.00	71.00
0354102	NORTH NPD2	3,507,862	4,427,449	4,445,184	4,786,648	59.00	59.00	59.00	59.00
0354103	NORTH NPD3	4,326,894	5,010,483	4,878,845	5,263,384	66.00	66.00	66.00	66.00
	Sub-Total	\$ 14,282,725	\$ 16,932,689	\$ 16,716,755	\$ 17,966,068	219.00	227.00	228.00	228.00
	<u>WEST DIVISION</u>								
0354900	WEST DIVISION	\$ 1,843,889	\$ 1,946,982	\$ 1,999,986	\$ 2,131,044	24.00	24.00	25.00	25.00
0354901	WEST NPD 10	5,369,958	5,796,988	5,605,661	6,026,234	76.00	76.00	76.00	76.00
0354902	WEST NPD 11	4,738,025	4,608,731	4,470,656	4,821,405	61.00	61.00	61.00	61.00
0354903	WEST NPD 12	3,235,209	3,074,187	2,905,645	3,126,821	39.00	39.00	39.00	39.00
	Sub-Total	\$ 15,187,081	\$ 15,426,888	\$ 14,981,948	\$ 16,105,504	200.00	200.00	201.00	201.00
	<u>S/E FIELD OPERATIONS BUREAU</u>								
0355000	S/E FIELD OPERATIONS BUREAU	\$ 574,523	\$ 465,676	\$ 693,596	\$ 808,819	3.00	3.00	3.00	3.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	Sub-Total	\$ 574,523	\$ 465,676	\$ 693,596	\$ 808,819	3.00	3.00	3.00	3.00
	<u>SOUTH DIVISION</u>								
0355100	SOUTH DIVISION	\$ 1,711,345	\$ 1,730,816	\$ 1,813,061	\$ 1,920,522	21.00	21.00	22.00	22.00
0355101	SOUTH NPD 8	3,892,223	4,649,341	4,527,776	4,870,268	61.00	61.00	61.00	61.00
0355102	SOUTH NPD 9	4,545,962	4,810,156	4,542,409	4,892,827	63.00	63.00	63.00	63.00
0355103	SOUTH NPD 7 DIVISION	2,948,232	3,259,786	3,214,817	3,466,476	43.00	43.00	43.00	43.00
	Sub-Total	\$ 13,097,762	\$ 14,450,099	\$ 14,098,063	\$ 15,150,093	188.00	188.00	189.00	189.00
	<u>EAST DIVISION</u>								
0355900	EAST DIVISION	\$ 2,009,098	\$ 2,076,507	\$ 2,139,619	\$ 2,271,270	25.00	25.00	26.00	26.00
0355901	EAST NPD 4	3,329,340	3,438,017	3,267,787	3,538,200	43.00	43.00	43.00	43.00
0355902	EAST NPD 5	4,550,136	4,308,968	4,176,529	4,496,499	56.00	56.00	56.00	56.00
0355903	EAST NPD 6	4,853,458	5,193,690	5,034,234	5,417,545	68.00	68.00	68.00	68.00
	Sub-Total	\$ 14,742,032	\$ 15,017,182	\$ 14,618,169	\$ 15,723,514	192.00	192.00	193.00	193.00
	<u>SPECIAL SERVICES BUREAU</u>								
0356000	SPECIAL SERVICES BUREAU	\$ 354,236	\$ 377,898	\$ 476,880	\$ 499,342	4.00	4.00	4.00	4.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	Sub-Total	\$ 354,236	\$ 377,898	\$ 476,880	\$ 499,342	4.00	4.00	4.00	4.00
	<u>CRIMINAL INVESTIGATIONS DIVISION</u>								
0356100	CRIMINAL INVESTIGATIONS DIVISI	\$ 351,600	\$ 356,084	\$ 357,631	\$ 378,329	6.00	6.00	6.00	6.00
0356101	MAJOR CRIMES	2,257,054	2,295,359	2,291,794	2,432,946	28.00	28.00	28.00	28.00
0356102	CID - AUTO THEFT	1,692,814	1,802,831	1,744,652	1,859,988	25.00	25.00	25.00	25.00
0356103	VPC ROBBERY	1,020,467	1,052,868	1,035,844	1,107,886	12.00	12.00	12.00	12.00
0356106	VPC - CSSU	1,224,870	1,255,608	1,257,749	1,343,257	15.00	15.00	15.00	15.00
0356107	VPC - CACU	812,123	860,433	845,402	911,733	10.00	10.00	10.00	10.00
0356108	VPC - SCRAM	549,830	585,506	592,365	626,203	5.00	5.00	5.00	5.00
0356109	VPC - HOMICIDE	998,107	995,386	982,190	1,047,815	11.00	11.00	11.00	11.00
	Sub-Total	\$ 8,906,865	\$ 9,204,075	\$ 9,107,627	\$ 9,708,157	112.00	112.00	112.00	112.00
	<u>SPECIAL OPERATIONS DIVISION</u>								
0356300	SPECIAL OPERATIONS	\$ 7,415,177	\$ 7,493,730	\$ 7,646,990	\$ 8,141,003	88.00	88.00	91.00	91.00
0356301	PROPERTY CRIMES UNIT	0	0	18,433	18,433	0.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0356304	GANG	1,102,264	1,545,616	1,547,354	1,645,535	4.00	20.00	20.00	20.00
	Sub-Total	<u>\$ 8,517,441</u>	<u>\$ 9,039,346</u>	<u>\$ 9,212,777</u>	<u>\$ 9,804,971</u>	<u>92.00</u>	<u>108.00</u>	<u>111.00</u>	<u>111.00</u>
	<u>TRAFFIC DIVISION</u>								
0356500	TRAFFIC DIVISION	\$ 8,184,172	\$ 9,002,663	\$ 8,760,547	\$ 9,301,799	103.00	103.00	101.00	101.00
0356501	COMMERCIAL ENFORCEMENT UNIT	187,638	0	172,401	181,884	0.00	0.00	2.00	2.00
	Sub-Total	<u>\$ 8,371,810</u>	<u>\$ 9,002,663</u>	<u>\$ 8,932,948</u>	<u>\$ 9,483,683</u>	<u>103.00</u>	<u>103.00</u>	<u>103.00</u>	<u>103.00</u>
	<u>ADMINISTRATIVE SERVICES BUREAU</u>								
0357000	ADMINISTRATIVE SERVICES BUREAU	\$ 101,498	\$ 113,488	\$ 138,943	\$ 145,531	1.00	1.00	2.00	2.00
	Sub-Total	<u>\$ 101,498</u>	<u>\$ 113,488</u>	<u>\$ 138,943</u>	<u>\$ 145,531</u>	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>
	<u>FISCAL AND HR MANAGEMENT</u>								
0357100	FISCAL AND EMPLOYMENT MGMT	\$ 846,933	\$ 903,397	\$ 882,860	\$ 925,868	13.00	13.00	13.00	13.00
	Sub-Total	<u>\$ 846,933</u>	<u>\$ 903,397</u>	<u>\$ 882,860</u>	<u>\$ 925,868</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 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	<u>FLEET MANAGEMENT</u>								
0357200	FLEET MANAGEMENT	\$ 5,366,267	\$ 5,112,124	\$ 5,776,623	\$ 5,792,295	7.00	7.00	7.00	7.00
0357201	AUTO POUND	3,376,413	3,689,353	3,862,990	3,915,939	23.00	23.00	28.00	28.00
	Sub-Total	<u>\$ 8,742,680</u>	<u>\$ 8,801,477</u>	<u>\$ 9,639,613</u>	<u>\$ 9,708,234</u>	<u>30.00</u>	<u>30.00</u>	<u>35.00</u>	<u>35.00</u>
	<u>RECORDS</u>								
0357300	RECORDS DIVISION	\$ 1,195,592	\$ 1,266,820	\$ 1,167,106	\$ 1,227,022	25.00	25.00	23.00	23.00
0357301	DECOR	1,525,285	1,741,192	1,706,595	1,798,719	37.00	37.00	37.00	37.00
0357302	PROPERTY CONTROL	608,802	541,959	572,753	596,036	11.00	11.00	11.00	11.00
	Sub-Total	<u>\$ 3,329,679</u>	<u>\$ 3,549,971</u>	<u>\$ 3,446,454</u>	<u>\$ 3,621,777</u>	<u>73.00</u>	<u>73.00</u>	<u>71.00</u>	<u>71.00</u>
	<u>AIR SUPPORT</u>								
0357400	AIR SUPPORT	\$ 983	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 983</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>
	TOTAL	\$ 124,799,402	\$ 134,120,914	\$ 138,502,408	\$ 146,349,375	1,481.00	1,510.00	1,553.00	1,553.00

FORT WORTH



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	2	1		1		1	5
0352300	Internal Affairs	1		6	1	1		9
0352400	Staff Services			1		1		2
0352500	Training Division	7	1	3	2	1		14
0352501	Weapons Range	<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	19		2	4	1	1	27
0354100	North Division	8	16	1	1	1		27
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	16	1	1	1		20
0354901	NPD 10	67	1	7	1			76
0354902	NPD 11	51	3	6	1			61
0354903	NPD 12	<u>31</u>	<u>1</u>	<u>6</u>	<u>1</u>			<u>39</u>
	Sub-Total	336	43	41	12	3	1	436

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

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

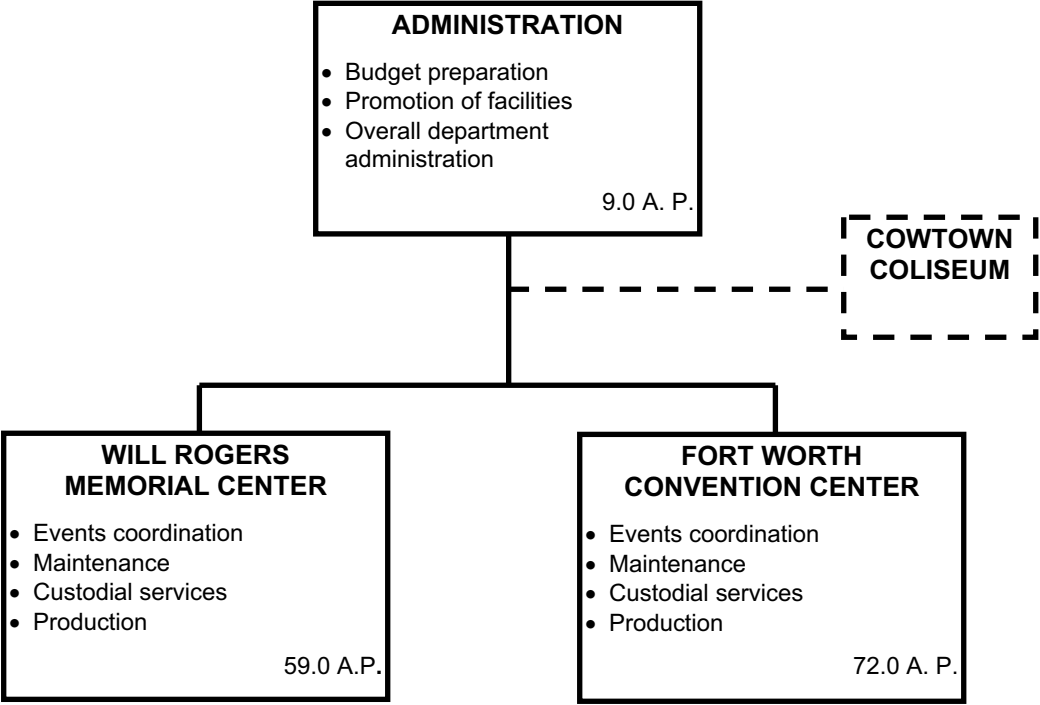
The Public Events Department operates and maintains both the Will Rogers Memorial Center and the Fort Worth Convention Center. The department promotes and schedules events in these facilities. Among the events hosted at the facilities are the Southwestern Exposition and Livestock Show, political and other conventions and conferences, equestrian events, banquets, circuses, concerts, 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 2004-05	Adopted 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Personal Services	\$ 5,991,813	\$ 6,097,893	\$ 6,392,165	\$ 6,716,850
Supplies	828,706	786,544	843,196	843,196
Contractual	2,568,367	2,301,605	2,945,826	2,745,826
Capital Outlay	37,859	89,000	122,000	122,000
Total Expenditures	\$ 9,426,745	\$ 9,275,042	\$ 10,303,187	\$ 10,427,872
Authorized Positions	116.00	118.00	140.00	140.00

F-232
PUBLIC EVENTS - 140.0 A. P.



SIGNIFICANT BUDGET CHANGES

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

CHANGES FROM 2005-06 ADOPTED TO 2006-07 ADOPTED

2005-06 ADOPTED:	\$9,275,042	A.P.	118.0
2006-07 ADOPTED:	\$10,427,872	A.P.	140.0

- A) The adopted budget increases by \$606,473 due to the FY2006-07 compensation plan and the addition of 8 Public Event Attendants and one Crewleader at the Will Rogers Memorial Center and 13 Public Events Attendants at the Fort Worth Convention Center. These positions will be responsible for all set up/break down and other vital customer services for the events housed at these facilities.
- B) The adopted budget increases by \$156,175 for gas utility costs due to rising gas prices.
- C) The adopted budget increases by \$147,559 for other contractual costs due to temporary labor services. These services are utilized to supplement permanent and SO1 staff during large events and on an "as needed" basis.
- D) The adopted budget increases by \$107,949 for water and sewer utility costs.
- E) The adopted budget increases by \$78,328 for operating supplies needed to host major and minor events at the Fort Worth Convention Center and Will Rogers Memorial Center.
- F) The adopted budget decreases by (\$74,284) for scheduled temporary.
- G) The adopted budget increases by \$33,000 for the FY2006-07 equipment replacement plan.

FORT WORTH



DEPARTMENTAL OBJECTIVES AND MEASURES

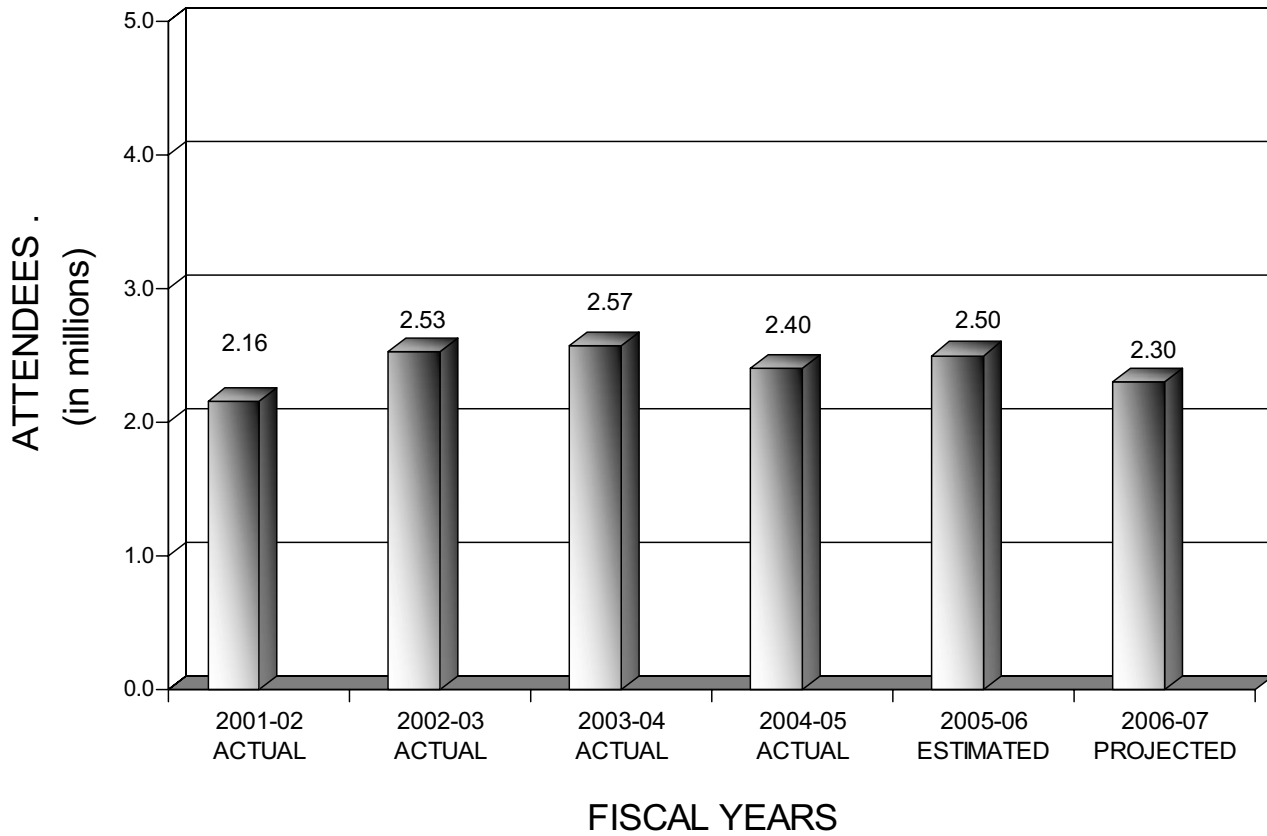
DEPARTMENT:			
PUBLIC EVENTS			
DEPARTMENT PURPOSE			
<p>To consistently provide excellent facilities with outstanding customer service, to generate a positive economic impact and to improve the quality of life for Fort Worth citizens.</p>			
FY2006-07 DEPARTMENTAL OBJECTIVES			
<p>To achieve target 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").</p>			
<p>To increase Fort Worth Convention Center facility usage (measured by attendance, use days, event days, number of events, and dark days).</p>			
<p>To deliver outstanding customer service (measured by evaluations).</p>			
DEPARTMENTAL MEASURES	ACTUAL 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
Use Days WRMC/FWCC	2,173 / 2,749	2,261 / 2,126	2,200 / 1,500
Attendance WRMC/FWCC	1,262,214/1,171,661	1,402,935/1,155,188	1,200,000/1,000,000
Event Days WRMC/FWCC	747 / 804	766 / 728	780 / 675
Number of Events WRMC/FWCC	393 / 676	379 / 590	400 / 550
Dark Days WRMC/FWCC	6 / 14	5 / 18	10 / 25
Client Evaluation Score	95%	94%	85%

FORT WORTH

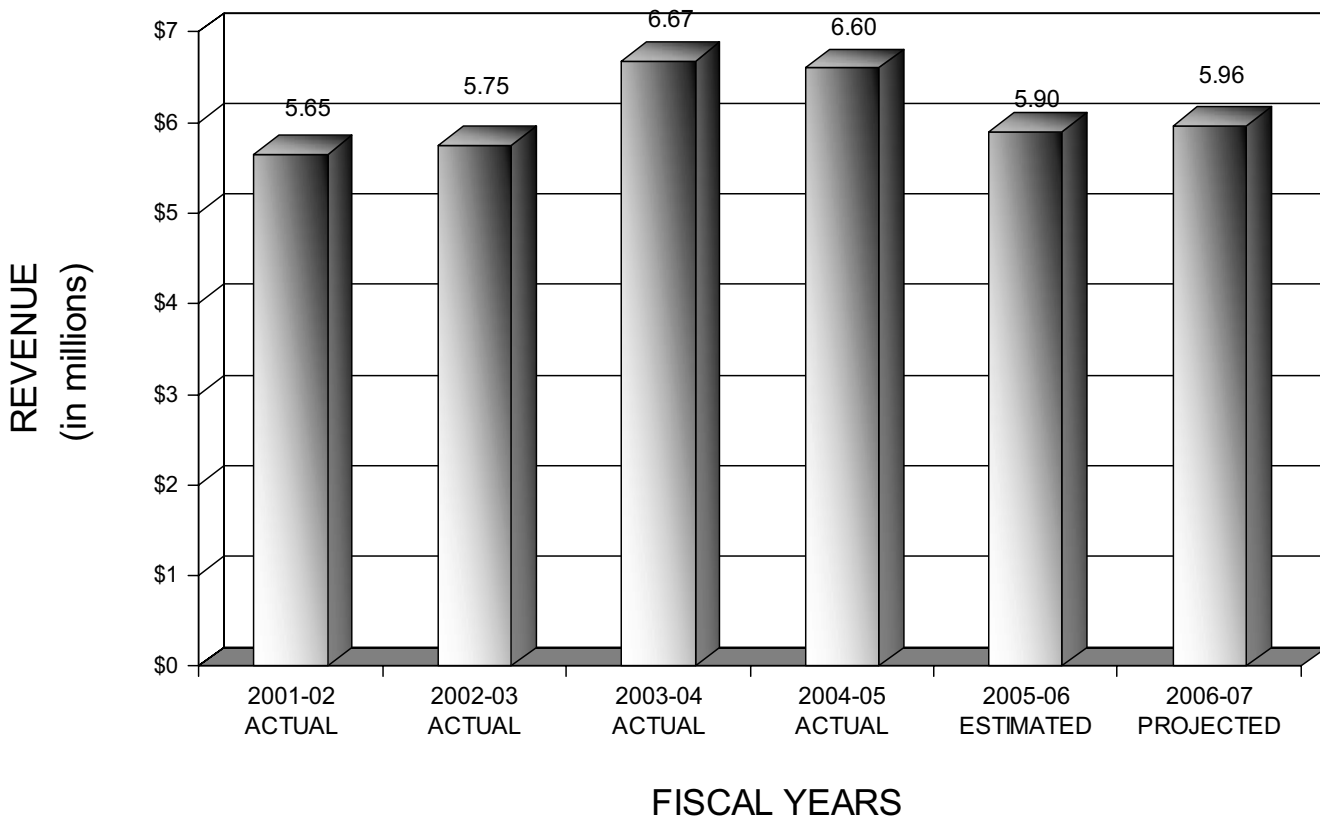


PUBLIC EVENTS

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 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0251000	<u>WILL ROGERS MEMORIAL CENTER</u> WILL ROGERS MEMORIAL CENTER	\$ 5,438,010	\$ 5,008,294	\$ 5,162,002	\$ 5,306,153	52.00	52.00	61.00	61.00
	Sub-Total	<u>\$ 5,438,010</u>	<u>\$ 5,008,294</u>	<u>\$ 5,162,002</u>	<u>\$ 5,306,153</u>	<u>52.00</u>	<u>52.00</u>	<u>61.00</u>	<u>61.00</u>
0252000	<u>FORT WORTH CONVENTION CENTER</u> FORT WORTH CONVENTION CENTER	\$ 3,988,735	\$ 4,266,748	\$ 5,141,185	\$ 5,121,719	64.00	66.00	79.00	79.00
	Sub-Total	<u>\$ 3,988,735</u>	<u>\$ 4,266,748</u>	<u>\$ 5,141,185</u>	<u>\$ 5,121,719</u>	<u>64.00</u>	<u>66.00</u>	<u>79.00</u>	<u>79.00</u>
	TOTAL	\$ 9,426,745	\$ 9,275,042	\$ 10,303,187	\$ 10,427,872	116.00	118.00	140.00	140.00

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.

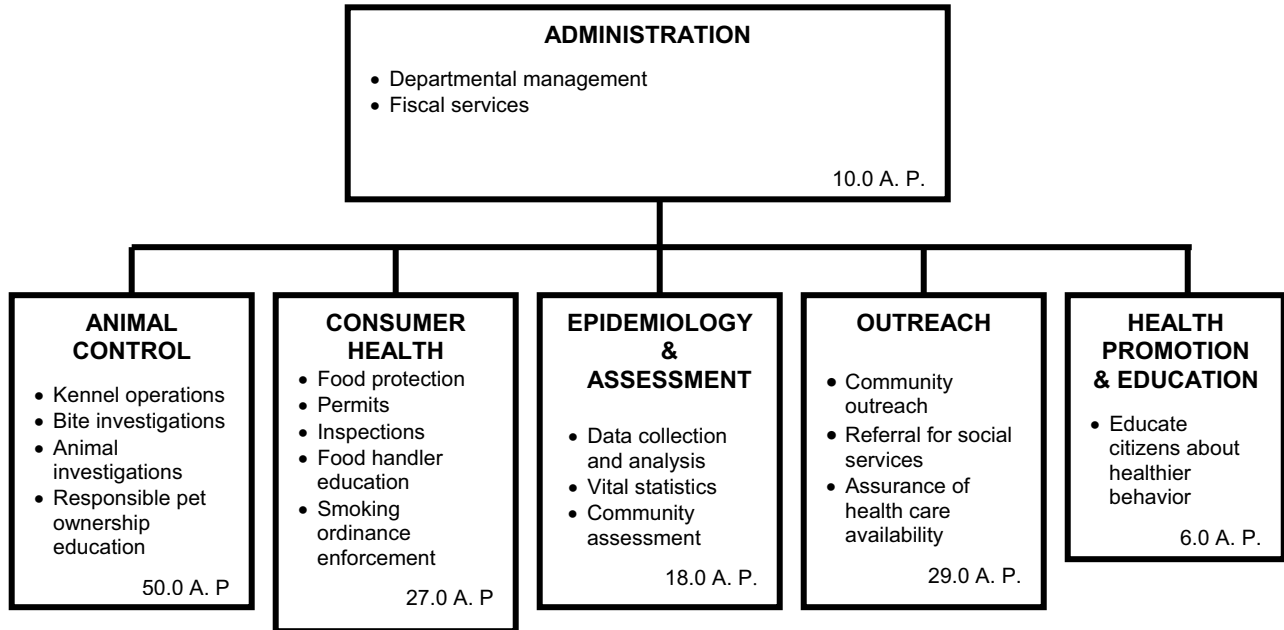
The Animal Control Division is responsible for enforcing all City ordinances and state laws pertaining to animal control. Two Animal Welfare Investigators are responsible for animal cruelty and neglect cases reported in Fort Worth.

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 2004-05	Adopted 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Personal Services	\$ 5,665,013	\$ 5,772,561	\$ 6,065,072	\$ 6,403,315
Supplies	334,087	386,803	440,594	419,069
Contractual	1,275,523	1,309,648	1,393,778	1,373,728
Capital Outlay	76,132	37,900	186,400	186,400
Total Expenditures	\$ 7,350,755	\$ 7,506,912	\$ 8,085,844	\$ 8,382,512
Authorized Positions	129.00	128.00	147.00	143.00

F-242
PUBLIC HEALTH - 140.0 A. P.



SIGNIFICANT BUDGET CHANGES

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

CHANGES FROM 2005-06 ADOPTED TO 2006-07 ADOPTED

2005-06 ADOPTED:	\$7,506,912	A.P.	128.00
2006-07 ADOPTED:	\$8,382,512	A.P.	143.00

- A) The adopted budget increases by \$370,789 due to the FY2006-07 compensation plan and the addition of 2 Animal Control Officers (ACO) and 2 Customer Service Representative I (CSR) for the Animal Care and Control division. Additional staff is needed due to annexation and population increases in the City.
- B) The adopted budget increases by \$94,272 for the addition of 2 Consumer Health Specialists (CHS) and a Customer Service Supervisor for the Consumer Health division. Additional staff is needed due to annexation and population increases in the City.
- C) The adopted budget increases by \$83,274 for the addition of 1 Community Health Nurse and 2 Community Health Worker (CHW) for the Outreach division that will focus specifically on infant mortality issues in our City.
- D) The adopted budget increases by \$47,278 for the additon of 4 Animal Shelter Attendants (ASA) for the Animal Care and Control division. Additional staff is needed due to annexation and population increases in the City.
- E) The adopted budget increases by \$17,500 for the addition of 1 Public Education Specialist as the FitFuture Health Educator. Previous funding was provided by a federal grant. The grant funding is no longer available. This additional improvement to the General Fund will continue community programming for both good nutrition and increased physical activity.
- F) The adopted budget increases by \$37,106 based on the Workers' Compensation allocation to this department.
- G) The adopted budget decreases by (\$21,185) for salary savings budgeted per assessment of historical turnover rates and stability of management level positions.
- H) The adopted budget increases by \$19,126 for scheduled temporaries per historical and trend analysis of temporary lab usage.

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.

FY2006-07 DEPARTMENTAL OBJECTIVES

To refer individuals with healthcare needs to the appropriate community and private health providers.

To monitor the health status of the community and identify community health problems.

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.

To ensure healthy and safe environments for Fort Worth consumers by performing health inspections and providing training and education for food establishments, day care centers, hotels/motels and swimming pools.

To safeguard people and pets from the threats of rabies and other zoonotic diseases transmitted from animals to humans.

DEPARTMENTAL MEASURES	ACTUAL 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
Referrals (internal and external)	2,021	2,300	2,300
Percent of animals adopted or placed	27%	7%	27%
Education program attendance	80,530	84,500	79,300
Customer satisfaction rate	95%	94%	95%
Number of birth and death records processed	98,101	98,234	98,569
Number of health inspections	8,802	9,110	9,110
Number of animal care & control service requests	47,635	50,000	50,000
Number of animals impounded	20,541	22,598	23,000

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PUBLIC HEALTH		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	<u>PUBLIC HEALTH ADMINISTRATION</u>								
0501000	ADMINISTRATION	\$ 1,141,574	\$ 1,071,646	\$ 1,074,327	\$ 1,112,415	10.00	10.00	10.00	10.00
0501005	HEALTH PROMOTION AND EDUCATION	290,332	327,502	348,506	364,130	5.00	5.00	6.00	6.00
	Sub-Total	<u>\$ 1,431,906</u>	<u>\$ 1,399,148</u>	<u>\$ 1,422,833</u>	<u>\$ 1,476,545</u>	<u>15.00</u>	<u>15.00</u>	<u>16.00</u>	<u>16.00</u>
	<u>CONSUMER HEALTH</u>								
0503002	CONSUMER HEALTH	\$ 1,431,957	\$ 1,470,419	\$ 1,640,815	\$ 1,730,731	24.00	24.00	27.00	27.00
	Sub-Total	<u>\$ 1,431,957</u>	<u>\$ 1,470,419</u>	<u>\$ 1,640,815</u>	<u>\$ 1,730,731</u>	<u>24.00</u>	<u>24.00</u>	<u>27.00</u>	<u>27.00</u>
	<u>ANIMAL CONTROL</u>								
0504001	ANIMAL CONTROL	\$ 1,553,574	\$ 1,646,618	\$ 1,783,927	\$ 1,864,747	30.00	30.00	34.00	34.00
0504002	ANIMAL KENNEL	643,546	641,067	757,077	698,351	15.00	15.00	23.00	19.00
	Sub-Total	<u>\$ 2,197,120</u>	<u>\$ 2,287,685</u>	<u>\$ 2,541,004</u>	<u>\$ 2,563,098</u>	<u>45.00</u>	<u>45.00</u>	<u>57.00</u>	<u>53.00</u>
	<u>EPIDEMIOLOGY AND ASSESSMENT</u>								
0505000	VITAL STATISTICS	\$ 546,193	\$ 560,824	\$ 554,486	\$ 579,842	11.00	11.00	11.00	11.00
0505001	HEALTH INFORMATION SYSTEMS AND AUTOMATION	134,201	142,166	142,783	149,839	2.00	2.00	2.00	2.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PUBLIC HEALTH		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0505003	EPIDEMIOLOGY	333,618	274,485	297,795	318,195	6.00	5.00	5.00	5.00
0505004	OUTREACH	1,275,760	1,372,184	1,486,127	1,564,261	26.00	26.00	29.00	29.00
	Sub-Total	<u>\$ 2,289,772</u>	<u>\$ 2,349,660</u>	<u>\$ 2,481,192</u>	<u>\$ 2,612,138</u>	<u>45.00</u>	<u>44.00</u>	<u>47.00</u>	<u>47.00</u>
	TOTAL	\$ 7,350,755	\$ 7,506,912	\$ 8,085,844	\$ 8,382,512	129.00	128.00	147.00	143.00

DEPARTMENTAL BUDGET SUMMARY

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

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

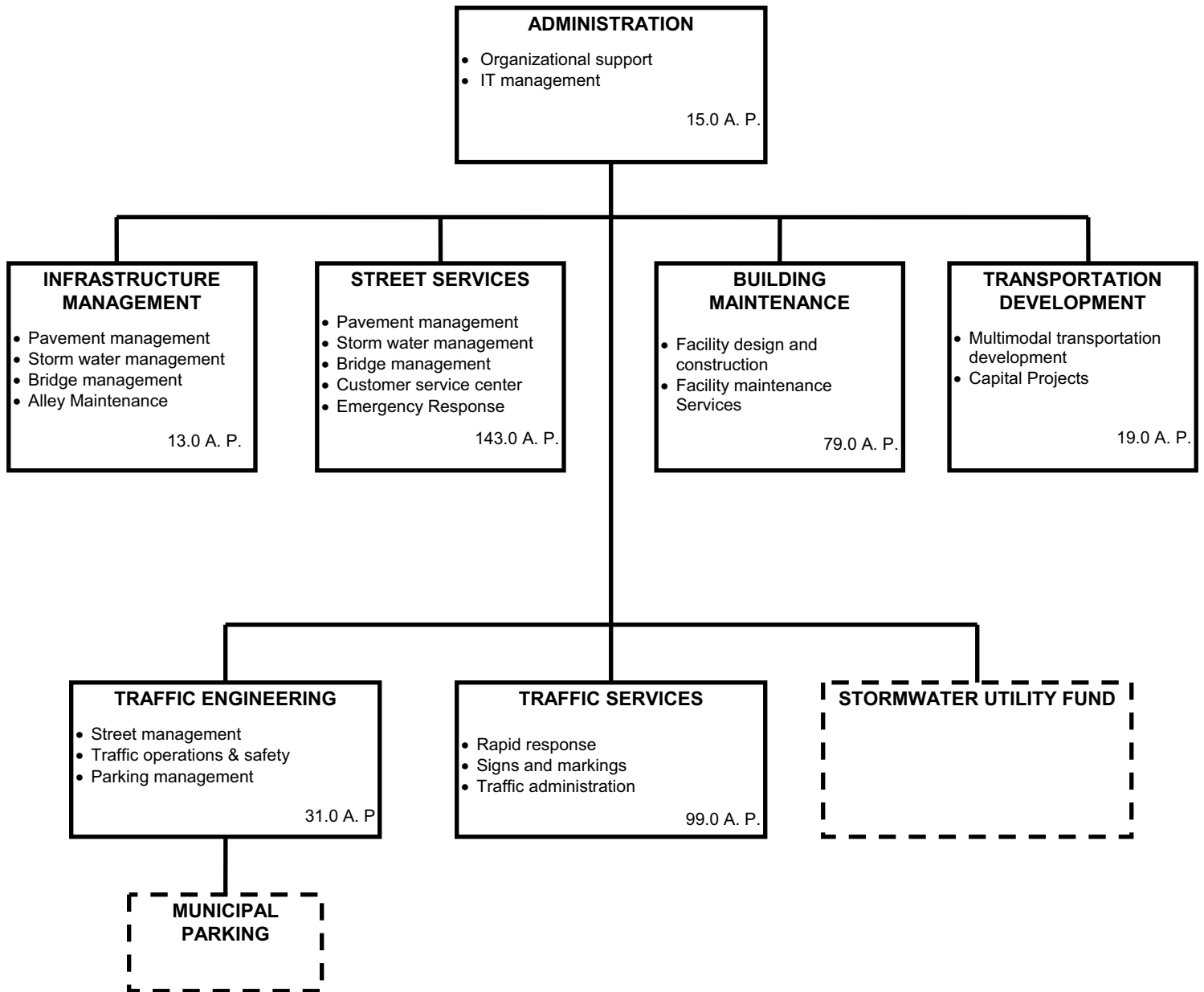
The Transportation and Public Works Department strives to improve the physical condition of the City by maintaining city roadways, drainage structures, street lights, signs, markings and traffic signals, as well as City-owned facilities. The department's seven divisions are: Business Support, Infrastructure 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 6,988 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 Division provides planning for future City transportation needs. The Traffic Engineering and Traffic Services Divisions 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 2004-05	Adopted 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Personal Services	\$ 19,783,003	\$ 20,739,512	\$ 20,611,979	\$ 21,852,127
Supplies	6,184,855	5,871,477	6,167,442	6,167,442
Contractual	14,511,876	17,004,305	19,105,697	18,805,697
Capital Outlay	243,887	863,000	1,137,400	1,172,400
Total Expenditures	\$ 40,723,621	\$ 44,478,294	\$ 47,022,518	\$ 47,997,666
Authorized Positions	443.00	408.00	399.00	399.00

F-250
TRANSPORTATION AND PUBLIC WORKS - 399.0 A. P.



SIGNIFICANT BUDGET CHANGES

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

CHANGES FROM 2005-06 ADOPTED TO 2006-07 ADOPTED

2005-06 ADOPTED:	\$44,478,294	A.P.	408.00
2006-07 ADOPTED:	\$47,997,666	A.P.	399.00

- A) The adopted budget increases by \$1,240,147 for the FY2006-07 compensation plan.
- B) The adopted budget increases by \$2,250,000 for contract street maintenance to substitute the one time funding from the Community Development Block Grant authorized in FY2005-06 and restore a \$1.3M reduction in sales tax revenue from the "T". The Community Development Block Grant will provide one time funding of \$300,000 for contract street maintenance.
- C) The adopted budget decreases by (\$1,034,480) for the transfer of nine positions and expenditures to the newly established Stormwater Utility Fund.
- D) The adopted budget decreases by (\$765,000) for consultants and professional services for one time funding for the Roadway Impact Fee study and Bridge Maintenance consultation.
- E) The adopted budget decreases by (\$295,548) for the elimination of the pilot Alleyway Maintenance program with adopted funding for a comprehensive program through the Parks and Community Services Department.
- F) The adopted budget increases by \$267,400 based on the Equipment Services Vehicle Replacement Program and the implementation of the Uniform Traffic Control Devices program.
- G) The adopted budget increases by \$257,522 for street light materials and to convert a temporary employee to permanent status in an effort to improve the service level of City street light maintenance from the current level of 72% to the industry standard of 85% in response of the 2005-2006 Citizen's Survey.
- H) The adopted budget increases by \$251,035 for other contractual services including: measurement and verification for energy savings contract; street sweeping services offset by an equipment auction, maintenance and repair savings plan; the Safety, Health, Occupation and Accident reduction program, and services necessary for the James Avenue facility relocation.
- I) The adopted budget increases by \$230,000 for the addition of funds to upgrade the elevator control systems in the Police Administration Building, City Hall Annex and Public Safety Building.
- J) The adopted budget increases by \$200,000 for motor vehicle fuel based on current demand and expenses for operations.
- K) The adopted budget increases by \$198,493 based on the Worker's Compensation allocation to this department.
- L) The adopted budget increases by \$164,959 based on the ITS allocation to this department.
- M) The adopted budget increases by \$150,000 for the addition of funds to replace 100% of sidewalks that are a safety hazard for pedestrians.
- N) The adopted budget increases by \$115,023 for two Planner positions for development review for the Transportation Planning and Development Division offset by revenue from fees in the Development Department.
- O) The adopted budget increases by \$50,000 for consultant services to provide an assessment that identifies potential locations in need of ADA Pedestrian Facilities Ramps for mobility impaired pedestrians.

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.

FY2006-07 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" below 12 percent.

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

To reduce delays at major intersections by 10%.

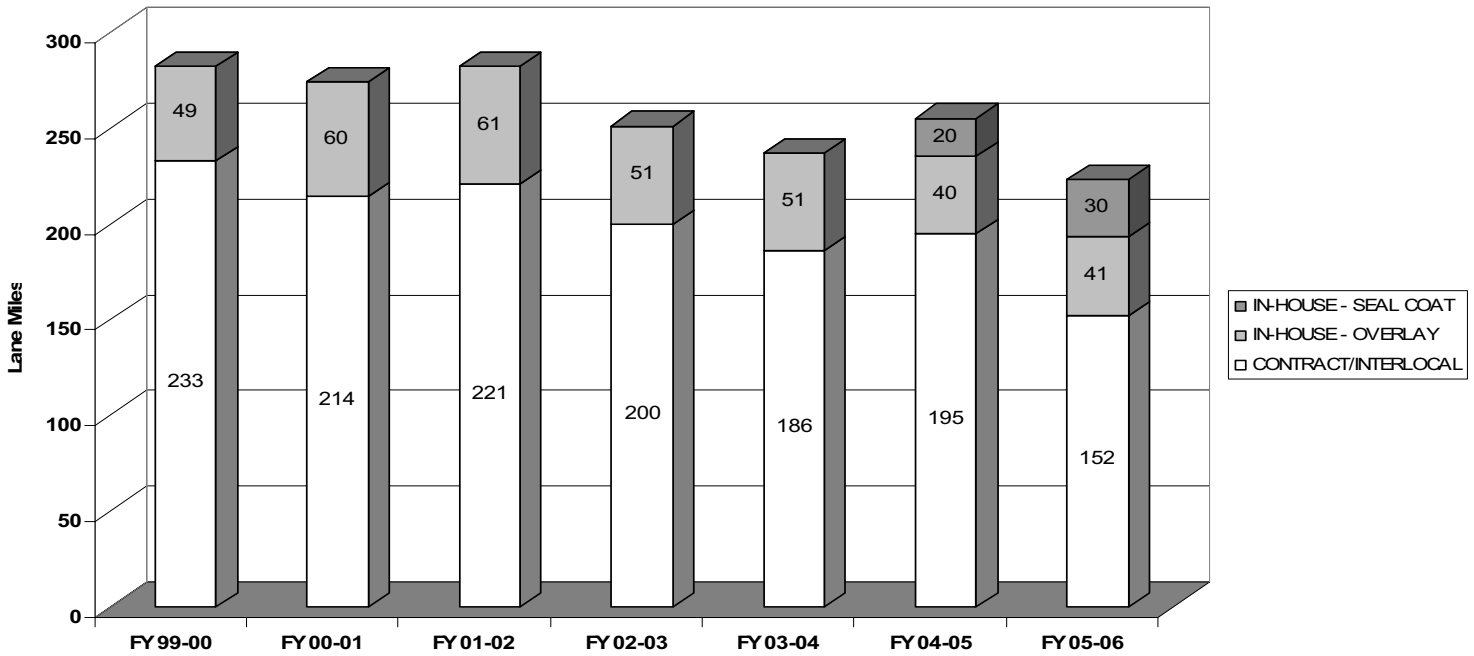
To improve customer satisfaction with City-maintained facilities.

DEPARTMENTAL MEASURES	ACTUAL 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
Lane miles programmed			
In-House	45	44	39
Contract	208	210	210
Plans, specifications, estimates (PS&E) for traffic signals.	22	18	15-18
Percent of signalized intersections fully functional	76%	75%	74%
Facilities annual survey index of customer satisfaction	95%	95%	95%

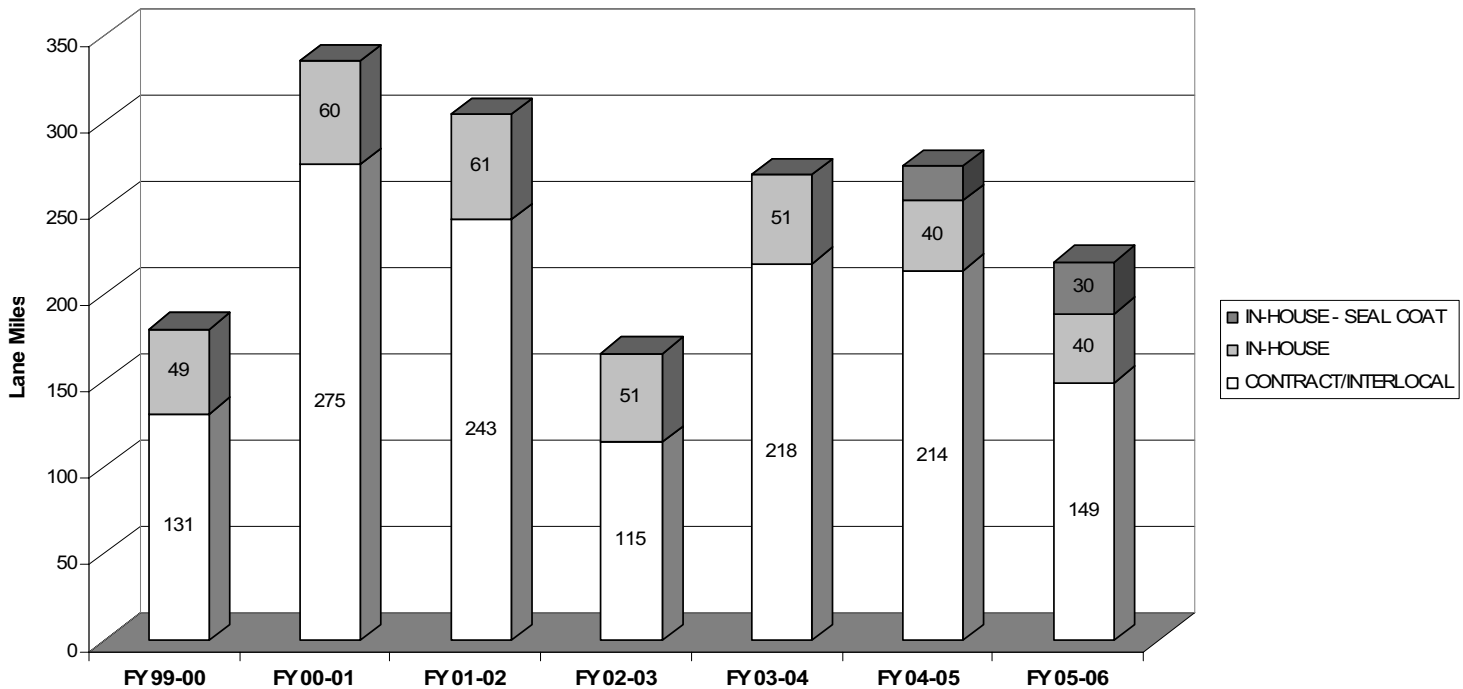
FORT WORTH



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



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



•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 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	<u>ADMINISTRATION</u>								
0201000	ORGANIZATIONAL MANAGEMENT	\$ 2,268,652	\$ 1,811,038	\$ 1,001,606	\$ 2,182,770	13.00	14.00	12.00	12.00
0201001	TPW IT MANAGEMENT	321,166	1,638,698	1,688,658	1,697,081	2.00	3.00	3.00	3.00
	Sub-Total	<u>\$ 2,589,818</u>	<u>\$ 3,449,736</u>	<u>\$ 2,690,264</u>	<u>\$ 3,879,851</u>	<u>15.00</u>	<u>17.00</u>	<u>15.00</u>	<u>15.00</u>
	<u>INFRASTRUCTURE</u>								
0202001	INFRASTRUCTURE DIVISION SUPPORT	\$ 379,348	\$ 464,372	\$ 519,176	\$ 545,936	5.00	5.00	6.00	6.00
0202002	STREETS	9,338,436	10,629,254	13,227,123	12,956,019	8.00	7.00	6.00	6.00
0202003	BRIDGES	811,136	966,776	902,516	906,776	1.00	1.00	1.00	1.00
0202004	DRAINAGE	694,475	835,706	-2,424	0	4.00	4.00	0.00	0.00
	Sub-Total	<u>\$ 11,223,395</u>	<u>\$ 12,896,108</u>	<u>\$ 14,646,391</u>	<u>\$ 14,408,731</u>	<u>18.00</u>	<u>17.00</u>	<u>13.00</u>	<u>13.00</u>
	<u>TRAFFIC ENGINEERING</u>								
0202501	OPERATIONS & SAFETY	\$ 1,153,427	\$ 1,364,367	\$ 1,263,927	\$ 1,307,451	16.00	14.00	12.00	12.00
0202502	STREET MANAGEMENT	975,427	1,038,229	1,065,719	1,132,043	13.00	16.00	17.00	17.00
0202503	PARKING MANAGEMENT	109,741	140,606	106,395	111,915	3.00	3.00	2.00	2.00
	Sub-Total	<u>\$ 2,238,595</u>	<u>\$ 2,543,202</u>	<u>\$ 2,436,041</u>	<u>\$ 2,551,409</u>	<u>32.00</u>	<u>33.00</u>	<u>31.00</u>	<u>31.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT TRANSPORTATION & PUBLIC WKS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	<u>PLANNING & DEVELOPMENT</u>								
0203001	TRANS PLANNING SUPPORT	\$ 236,282	\$ 873,630	\$ 174,006	\$ 177,654	2.00	2.00	2.00	2.00
0203002	TRANSPORTATION PLANNING	348,739	430,227	454,933	479,521	6.00	6.00	6.00	6.00
0203003	DEVELOPMENT	335,186	339,815	471,572	494,768	5.00	5.00	7.00	7.00
0203004	CAPITAL PROJECTS	109,950	28,482	110,989	136,537	5.00	3.00	4.00	4.00
	Sub-Total	<u>\$ 1,030,157</u>	<u>\$ 1,672,154</u>	<u>\$ 1,211,500</u>	<u>\$ 1,288,480</u>	<u>18.00</u>	<u>16.00</u>	<u>19.00</u>	<u>19.00</u>
	<u>TRAFFIC SERVICES</u>								
0204001	TRAFFIC DIVISION SUPPORT	\$ 934,036	\$ 995,723	\$ 1,278,591	\$ 1,350,995	13.00	16.00	19.00	19.00
0204002	SIGNS AND MARKINGS	2,100,328	1,333,674	1,757,375	1,770,325	44.00	22.00	24.00	24.00
0204003	SIGNALS	2,852,180	1,326,337	1,493,249	1,519,072	36.00	23.00	22.00	22.00
0204004	STREET LIGHT	0	2,951,575	3,592,336	3,286,040	37.00	37.00	34.00	34.00
	Sub-Total	<u>\$ 5,886,544</u>	<u>\$ 6,607,310</u>	<u>\$ 8,121,552</u>	<u>\$ 7,926,433</u>	<u>130.00</u>	<u>98.00</u>	<u>99.00</u>	<u>99.00</u>
	<u>STREET LIGHTING</u>								
0204501	INSTALLATION & MAINTENANCE	\$ 16,310	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 16,310</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT TRANSPORTATION & PUBLIC WKS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	<u>BUILDING MAINTENANCE</u>								
0205001	FACILITIES OPERATIONS	\$ 1,218,635	\$ 1,317,683	\$ 1,410,687	\$ 1,457,160	19.00	20.00	20.00	20.00
0205002	FACILITIES MAINTENANCE	3,603,406	3,507,638	3,947,093	3,910,739	46.00	46.00	46.00	46.00
0205003	FACILITIES SUPPORT	773,820	738,973	796,913	823,445	6.00	6.00	6.00	6.00
0205004	ARCHITECTUAL SERVICES	320,493	279,469	327,822	365,370	6.00	7.00	7.00	7.00
	Sub-Total	<u>\$ 5,916,354</u>	<u>\$ 5,843,763</u>	<u>\$ 6,482,515</u>	<u>\$ 6,556,714</u>	<u>77.00</u>	<u>79.00</u>	<u>79.00</u>	<u>79.00</u>
	<u>STREET SERVICES</u>								
0208001	STREETS DIVISION SUPPORT	\$ 253,129	\$ 151,554	\$ 430,689	\$ 454,459	3.00	2.00	6.00	6.00
0208002	SOUTHSIDE ROUTINE MAINTENANCE	2,212,649	2,519,209	3,319,145	3,203,259	29.00	29.00	41.00	41.00
0208003	NORTHSIDE ROUTINE MAINTENANCE	2,370,115	2,136,821	2,934,395	2,935,551	31.00	31.00	44.00	44.00
0208004	OVERLAY/REHABILITATION	3,995,068	3,952,618	3,084,580	3,005,128	43.00	41.00	18.00	18.00
0208005	DRAINAGE MAINTENANCE	2,703,222	2,497,562	1,653,946	1,776,151	42.00	42.00	34.00	34.00
0208006	BRIDGE MAINTENANCE	2,799	492	0	0	0.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT TRANSPORTATION & PUBLIC WKS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0208007	STREET SWEEPING	0	502	500	500	0.00	0.00	0.00	0.00
0208008	EMERGENCY RESPONSE	29,471	2,002	2,000	2,000	0.00	0.00	0.00	0.00
0208009	TPW CUSTOMER SERVICE CENTER	231,529	196,256	0	0	5.00	3.00	0.00	0.00
0208010	ALLEY MAINTENANCE	1,000	1,502	1,500	1,500	0.00	0.00	0.00	0.00
0208011	SPECIAL PROJECTS	15,947	2,502	2,500	2,500	0.00	0.00	0.00	0.00
0208012	INCLEMENT WEATHER	7,519	5,002	5,000	5,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 11,822,448</u>	<u>\$ 11,466,022</u>	<u>\$ 11,434,255</u>	<u>\$ 11,386,048</u>	<u>153.00</u>	<u>148.00</u>	<u>143.00</u>	<u>143.00</u>
	TOTAL	\$ 40,723,621	\$ 44,478,294	\$ 47,022,518	\$ 47,997,666	443.00	408.00	399.00	399.00

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

ZOO

GG01/0815010

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The City of Fort Worth has contracted with the Fort Worth Zoological Association to manage daily operations at Fort Worth's zoological park since FY1990-91. The City's Zoo Department provides for a contractual subsidy for daily operations and salaries and benefits for the City employees at the Zoo. The Parks and Community Services Department provides contractual oversight for this operation.

Allocations	Actual 2004-05	Adopted 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Personal Services	\$ 184,573	\$ 159,248	\$ 65,335	\$ 73,267
Supplies	0	0	0	0
Contractual	4,525,675	4,635,652	4,892,592	4,892,592
Total Expenditures	\$ 4,710,248	\$ 4,794,900	\$ 4,957,927	\$ 4,965,859
Authorized Positions	3.08	2.83	0.83	0.83

F-262
ZOO - 0.83 A. P.

ADMINISTRATION

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

0.83 A. P.

SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
ZOO	GG01/0815010

CHANGES FROM 2005-06 ADOPTED TO 2006-07 ADOPTED

2005-06 ADOPTED:	\$4,794,900	A.P.	2.83
2006-07 ADOPTED:	\$4,965,859	A.P.	0.83

A) The adopted budget increases by \$170,959 as part of the City's contractual obligation to increase the Zoological Association Contract based on the Consumer Price Index. For FY2006-07 the contract amount reflects a 3.4 percent increase in addition to the elimination of 2.00 authorized position through retirement.

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.

FY2006-07 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 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
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 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0815010	<u>ZOOLOGICAL PARK</u>								
	ADMINISTRATION	\$ 4,710,248	\$ 4,794,900	\$ 4,957,927	\$ 4,965,859	3.08	2.83	0.83	0.83
	Sub-Total	<u>\$ 4,710,248</u>	<u>\$ 4,794,900</u>	<u>\$ 4,957,927</u>	<u>\$ 4,965,859</u>	<u>3.08</u>	<u>2.83</u>	<u>0.83</u>	<u>0.83</u>
	TOTAL	\$ 4,710,248	\$ 4,794,900	\$ 4,957,927	\$ 4,965,859	3.08	2.83	0.83	0.83

FORT WORTH

